

Budget

2021-22

Vol-III

SC21143

Public Health
Engineering



Finance Department
Government of Sindh

2021-22

SC21143 (143)
Public Health Engineering
BUDGET ESTIMATES 2021-2022

DISTRICT	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
Hyderabad	453	400,391,000	365,326,000	287,985,000	144,015,000	432,000,000
Khairpur	396	496,042,000	497,948,000	151,144,000	364,486,000	515,630,000
Sukkur	265	313,023,000	291,515,000	138,961,000	184,987,000	323,948,000
Shahdad Kot - Kamber	246	331,949,000	331,889,000	71,093,000	267,664,000	338,757,000
Larkana	246	242,104,000	233,111,000	94,160,000	155,993,000	250,153,000
Karachi	226	815,501,000	618,012,000	162,569,000	645,516,000	808,085,000
Nausheroferoze	225	204,629,000	194,246,000	80,602,000	130,780,000	211,382,000
Shikarpur	223	188,119,000	175,234,000	76,491,000	118,396,000	194,887,000
Mirpurkhas	198	408,513,000	530,064,000	102,046,000	313,593,000	415,639,000
Benazirabad	191	512,604,000	494,617,000	79,559,000	440,079,000	519,638,000
Dadu	189	369,001,000	364,124,000	63,248,000	315,574,000	378,822,000
Sanghar	182	292,585,000	284,254,000	70,433,000	230,069,000	300,502,000
Jacobabad	178	172,876,000	165,279,000	51,451,000	130,187,000	181,638,000
Thatta	176	254,709,000	250,854,000	76,935,000	184,529,000	261,464,000
Ghotki	174	186,169,000	175,446,000	69,052,000	126,377,000	195,429,000
Tharparkar@Mithi	145	637,764,000	621,626,000	45,743,000	596,878,000	642,621,000
Badin	131	263,933,000	248,647,000	53,476,000	218,348,000	271,824,000
Kashmore	121	132,004,000	128,457,000	42,862,000	98,027,000	140,889,000
Tando Allahyar	115	162,405,000	148,325,000	56,211,000	111,413,000	167,624,000
Umerkot	109	244,493,000	230,618,000	47,193,000	201,886,000	249,079,000
Jamshoro	99	270,182,000	263,439,000	50,137,000	230,150,000	280,287,000
Tando Muhammad Khan	95	129,229,000	118,638,000	45,095,000	88,803,000	133,898,000
Matiari	91	175,706,000	165,181,000	38,201,000	141,875,000	180,076,000
Sujawal	81	117,463,000	108,591,000	22,436,000	99,051,000	121,487,000
TOTAL	4,555	7,321,394,000	7,005,441,000	1,977,083,000	5,538,676,000	7,515,759,000

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	Rs
Charged:	<u>0</u>
Voted:	<u>7,515,759,000</u>
Total:	<u>7,515,759,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
052102 WORKS (RURAL)	420,000,000	222,800,000	381,000,000
062201 RURAL PLANNING	52,846,000	56,800,000	60,044,000
062220 OTHERS	10,911,000	5,964,000	12,435,000
063101 ADMINISTRATION	158,588,000	171,269,000	177,220,000
063102 WORKS (CONSTRUCTION) AND OPERATIONS	6,679,049,000	6,548,608,000	6,885,060,000
TOTAL	7,321,394,000	7,005,441,000	7,515,759,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
BI0074	EXECUTIVE ENGINEER BADIN	42,619,000	33,444,000	47,271,000
BI0606	OPERATION & MAINTENANCE OFFICE DISTRICT BADIN	221,314,000	215,203,000	224,553,000
DD0078	EXECUTIVE ENGINEER DADU	52,000,000	49,511,000	57,276,000
DD0425	OPERATION & MAINTENANCE OFFICE DISTRICT DADU	317,001,000	314,613,000	321,546,000
GO0065	PUBLIC HEALTH ENG: SUB-DIV FIAZ GANJ NOW PHE SUB-DIV-II GHOTKI UNDER	56,795,000	49,912,000	62,295,000
GO0304	OPERATION & MAINTENANCE OFFICE AT MIRPUR MATHELO DISTRICT GHOTKI	129,374,000	125,534,000	133,134,000
HB0256	CHIEF ENGINEER HYDERABAD	101,485,000	91,291,000	110,888,000
HB0257	SUPERINTENDING ENGINEER HYDERABAD	33,032,000	28,455,000	36,646,000
HB0258	EXECUTIVE ENGINEER HYDERABAD	112,383,000	107,239,000	121,647,000
HB0259	RESEARCH LABORATORY HYDERABAD	10,911,000	5,964,000	12,435,000
HB0746	OPERATION & MAINTENANCE OFFICE DISTRICT HYDERABAD	127,856,000	128,745,000	133,313,000
HB0757	CHIEF ENGINEER PHED (O&M) GOVT. OF SINDH HYDERABAD	8,857,000	3,380,000	10,325,000
HB0758	SUPERINTENDENT PHED (O&M) CIRCLE HYDERABAD	5,867,000	252,000	6,746,000
JK0065	EXECUTIVE ENGINEER JACOBABAD	42,343,000	38,863,000	47,499,000
JK0300	OPERATION & MAINTENANCE OFFICE DISTRICT JACOBABAD	130,533,000	126,416,000	134,139,000
JO0062	EXECUTIVE ENGINEER JAMSHORO	37,576,000	35,675,000	44,136,000
JO0292	OPERATION & MAINTENANCE OFFICE DISTRICT JAMSHORO	232,606,000	227,764,000	236,151,000
KK0052	EXECUTIVE ENGINEER KASHMORE	32,773,000	33,502,000	38,097,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
KK0291	OPERATION & MAINTENANCE OFFICE DISTRICT KASHMORE	99,231,000	94,955,000	102,792,000
KQ0590	EXECUTIVE ENGINEER KARACHI	81,629,000	74,390,000	88,680,000
KQ0591	WORKS (RURAL)	420,000,000	222,800,000	381,000,000
KQ0592	PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI	158,588,000	171,269,000	177,220,000
KQ2350	OPERATION & MAINTENANCE OFFICE DISTRICT MALIR KARACHI	146,434,000	146,090,000	151,444,000
KQ2408	SUPERINTENDENT PHED (O&M) CIRCLE KARACHI	8,850,000	3,463,000	9,741,000
KX0098	EXECUTIVE ENGINEER KHAIRPUR	74,157,000	79,679,000	83,252,000
KX0099	EXECUTIVE ENGINEER KHAIRPUR-II	52,846,000	56,800,000	60,044,000
KX0668	OPERATION & MAINTENANCE OFFICE DISTRICT KHAIRPUR	369,039,000	361,469,000	372,334,000
LN0131	EXECUTIVE ENGINEER LARKANA	65,729,000	70,571,000	69,779,000
LN0132	SUPERINTENDENT ENGINEER LARKANA	16,792,000	11,289,000	17,826,000
LN0540	OPERATION & MAINTENANCE OFFICE DISTRICT LARKANA	154,353,000	149,966,000	157,118,000
LN0546	SUPERINTENDENT PHED (O&M) CIRCLE LARKANA	5,230,000	1,285,000	5,430,000
MP0121	EXECUTIVE ENGINEER MIRPURKHAS	65,331,000	205,499,000	68,520,000
MP0122	SUPERINTENDENT ENGINEER MIRPURKHAS	16,352,000	12,217,000	17,207,000
MP0523	OPERATION & MAINTENANCE OFFICE DISTRICT MIRPURKHAS	317,980,000	310,387,000	320,840,000
MP0529	SUPERINTENDENT PHED (O&M) CIRCLE MIRPURKHAS	8,850,000	1,961,000	9,072,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
MX0060	EXECUTIVE ENGINEER THAR AT MITHI	30,834,000	28,578,000	32,851,000
MX0400	OPERATION & MAINTENANCE OFFICE DISTRICT THARPARKAR	606,930,000	593,048,000	609,770,000
MY0061	EXECUTIVE ENGINEER MATIARI	31,939,000	26,649,000	33,609,000
MY0249	OPERATION & MAINTENANCE OFFICE DISTRICT MATIARI	143,767,000	138,532,000	146,467,000
NX0066	EXECUTIVE ENGINEER NAUSHERO FEROZE	68,959,000	64,018,000	72,891,000
NX0400	OPERATION & MAINTENANCE OFFICE DISTRICT NAUSHERO FEROZE	135,670,000	130,228,000	138,491,000
QS0303	OPERATION & MAINTENANCE OFFICE DISTRICT KAMBHAR	272,270,000	264,318,000	275,152,000
SB0106	EXECUTIVE ENGINEER BENAZIRABAD	292,608,000	283,664,000	296,123,000
SB0486	OPERATION & MAINTENANCE OFFICE DISTRICT SHAHEED BENZIRABAD	212,503,000	208,859,000	215,622,000
SB0495	SUPERINTENDENT PHED (O&M) CIRCLE SHAHEED BENAZIRABAD	7,493,000	2,094,000	7,893,000
SL0013	PUBLIC HEALTH ENGINEERING SUB-DIVISON SUJAWAL	16,997,000	14,412,000	18,283,000
SL0091	OPERATION & MAINTENANCE OFFICE DISTRICT SUJAWAL	100,466,000	94,179,000	103,204,000
SN0074	EXECUTIVE ENGINEER SANGHAR	57,523,000	57,618,000	62,724,000
SN0438	OPERATION & MAINTENANCE OFFICE DISTRICT SANGHAR	235,062,000	226,636,000	237,778,000
SQ0068	EXECUTIVE ENGINEER SHIKARPUR	68,343,000	59,470,000	72,030,000
SQ0380	OPERATION & MAINTENANCE OFFICE DISTRICT SHIKARPUR	119,776,000	115,764,000	122,857,000
SY0139	SUPERINTENDING ENGINEER SUKKUR	28,056,000	24,985,000	30,037,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
SY0140	EXECUTIVE ENGINEER SUKKUR	81,549,000	78,364,000	86,509,000
SY0541	OPERATION & MAINTENANCE OFFICE DISTRICT SUKKUR	187,320,000	181,920,000	190,065,000
SY0547	CHIEF ENGINEER PHED (O&M) GOVT. OF SINDH SUKKUR	9,370,000	5,186,000	10,435,000
SY0548	SUPERINTENDENT PHED (O&M) CIRCLE SUKKUR	6,728,000	1,060,000	6,902,000
TN0054	EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN	38,404,000	33,271,000	40,407,000
TN0233	OPERATION & MAINTENANCE OFFICE DISTRICT TANDO M KHAN	90,825,000	85,367,000	93,491,000
TQ0048	EXECUTIVE ENGINEER TANDO ALLAH YAR	49,095,000	40,705,000	51,642,000
TQ0239	OPERATION & MAINTENANCE OFFICE DISTRICT TANDO ALLAHYAR	113,310,000	107,620,000	115,982,000
TX0085	EXECUTIVE ENGINEER THATTA	68,218,000	69,257,000	72,152,000
TX0408	OPERATION & MAINTENANCE OFFICE DISTRICT THATTA	186,491,000	181,597,000	189,312,000
UT0056	EXECUTIVE ENGINEER UMERKOT	40,078,000	32,249,000	41,964,000
UT0342	OPERATION & MAINTENANCE OFFICE DISTRICT UMERKOT	204,415,000	198,369,000	207,115,000
QS0069	EXECUTIVE ENGINEER SHAHDADKOT AT KAMBAR	59,679,000	67,571,000	63,605,000
TOTAL		7,321,394,000	7,005,441,000	7,515,759,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,844,435,000</u>	<u>1,580,259,000</u>	<u>1,977,083,000</u>
A011	PAY	<u>1,035,523,000</u>	<u>830,709,000</u>	<u>1,078,392,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>248,479,000</u>	<u>154,685,000</u>	<u>266,682,000</u>
A01101	Basic Pay Of Officer	245,528,000	151,917,000	262,779,000
A01102	Personal pay	2,865,000	2,746,000	3,817,000
A01103	Special pay	86,000	22,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>787,044,000</u>	<u>676,024,000</u>	<u>811,710,000</u>
A01151	Basic Pay Other Staff	778,789,000	665,186,000	800,240,000
A01152	Personal pay	8,244,000	10,337,000	10,943,000
A01153	Special pay	11,000	10,000	11,000
A01156	Pay of contract staff		491,000	516,000
A012	ALLOWANCES	<u>808,912,000</u>	<u>749,550,000</u>	<u>898,691,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>771,255,000</u>	<u>709,656,000</u>	<u>887,103,000</u>
A01201	Senior Post Allowance	42,000	28,000	52,000
A01202	House Rent Allowance	74,288,000	71,917,000	79,162,000
A01203	Conveyance Allowance	88,217,000	82,454,000	91,797,000
A01207	Washing Allowance	517,000	481,000	590,000
A01208	Dress Allowance		5,000	5,000
A01209	Special Additional Allowance		52,000	55,000
A0120D	Integrated Allowance	677,000	591,000	712,000
A0120P	Adhoc Relief 2009		84,000	
A0120Q	Fixed Daily Allowance		14,000	14,000
A0120R	Prison Allowance		46,000	48,000
A0120X	Ad - hoc Allowance - 2010		1,176,000	
A01216	Qualification Allowance		25,000	26,000
A01217	Medical Allowance	53,950,000	50,718,000	56,219,000
A0121A	Ad - hoc Allowance - 2011		121,000	
A0121B	Health Professional Allowance		65,000	68,000
A0121M	Adhoc Relief Allowance - 2012		216,000	
A0121Q	Audit and Accounts Allowance		65,000	68,000
A0121T	Adhoc Relief Allowance 2013	15,563,000	13,930,000	16,106,000
A0121Z	Adhoc Relief Allowance - 2014		163,000	
A01224	Entertainment Allowance	31,000	109,000	113,000
A01225	Instruction Allowance		2,000	2,000
A01226	Computer Allowance	311,000	292,000	468,000
A01228	Orderly Allowance	325,000	308,000	435,000
A0122C	Adhoc Relief Allowance - 2015	14,280,000	12,217,000	14,672,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122M	Adhoc Relief Allowance 2016	65,778,000	60,577,000	67,266,000
A0122N	Special Conveyance Allowance to Disbalded Employees	13,000	598,000	627,000
A0122P	Special Healthcare Allowance		16,000	17,000
A0122V	Nursing Professional Allowance		16,000	17,000
A0122Y	Ad-hoc Relief Allowance 2017	126,874,000	122,825,000	131,362,000
A01233	Unattractive Area Allowance	1,407,000	1,341,000	1,505,000
A01235	Secretariat Allowance	6,079,000	7,493,000	7,868,000
A01237	Design Allowance	45,000	39,000	77,000
A01239	Special Allowance		153,000	160,000
A0123G	Ad-hoc Relief Allowance-2018	85,390,000	81,420,000	88,195,000
A0123P	Ad-hoc Relief A 2019	133,413,000	121,538,000	136,649,000
A0123X	Adhoc Relief Allowance-2020		73,909,000	77,607,000
A01241	Utility allowance for electricity	3,254,000	3,747,000	3,934,000
A01244	Adhoc Relief		624,000	
A01248	Judicial Allowance		46,000	48,000
A01250	Incentive Allowance		9,000	9,000
A01251	Mess Allowance		13,000	14,000
A01252	Non Practising Allowance		19,000	20,000
A01259	Fuel Allowance		188,000	197,000
A01260	Ration Allowance	1,000		1,000
A01264	Technical Allowance		6,000	6,000
A01270	Others	100,800,000		110,912,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>37,657,000</u>	<u>39,894,000</u>	<u>11,588,000</u>
A01271	Overtime Allowance	30,000		30,000
A01273	Honoraria	2,000,000	2,000,000	3,000,000
A01274	Medical Charges	7,600,000	9,873,000	8,531,000
A01277	Contingent Paid Staff	28,000,000	28,000,000	
A01299	Others	27,000	21,000	27,000
A03	TOTAL OPERATING EXPENSES	<u>709,122,000</u>	<u>660,445,000</u>	<u>766,459,000</u>
A032	COMMUNICATIONS	<u>4,336,000</u>	<u>4,335,000</u>	<u>4,552,000</u>
A03201	Postage and Telegraph	993,000	993,000	1,042,000
A03202	Telephone and Trunk call	3,127,000	3,126,000	2,983,000
A03203	Telex Teleprinter and Fax	216,000	216,000	227,000
A03204	Electronic Communication			300,000
A033	UTILITIES	<u>59,963,000</u>	<u>2,431,000</u>	<u>23,059,000</u>
A03301	Gas	5,000	5,000	6,000
A03302	Water	2,922,000	2,370,000	3,215,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03303	Electricity	56,980,000		19,779,000
A03305	POL for Generator	56,000	56,000	59,000
A034	OCCUPANCY COSTS	<u>2,781,000</u>	<u>2,781,000</u>	<u>2,795,000</u>
A03402	Rent for Office Building	2,505,000	2,505,000	2,505,000
A03407	Rates and Taxes	276,000	276,000	290,000
A038	TRAVEL & TRANSPORTATION	<u>56,346,000</u>	<u>58,607,000</u>	<u>62,208,000</u>
A03801	Training - Domestic	68,000	68,000	68,000
A03805	Travelling Allowance	4,702,000	5,713,000	4,702,000
A03806	Transportation of Goods	78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	51,470,000	52,620,000	57,332,000
A03808	Conveyance Charges	28,000	128,000	28,000
A039	GENERAL	<u>585,696,000</u>	<u>592,291,000</u>	<u>673,845,000</u>
A03901	Stationery	1,930,000	3,730,000	2,296,000
A03902	Printing and Publication	890,000	2,432,000	1,232,000
A03905	Newspapers Periodicals and Books	459,000	915,000	574,000
A03906	Uniforms and Protective Clothing	2,729,000	3,429,000	2,863,000
A03907	Advertising & Publicity	24,000	24,000	24,000
A03919	Payments to other for Service Rendered	577,288,000	577,288,000	663,019,000
A03942	Cost of Other Stores	98,000	98,000	598,000
A03970	Others	2,278,000	4,375,000	3,239,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
A052	GRANTS-DOMESTIC	<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	7,500,000	7,500,000	7,500,000
A09	TOTAL PHYSICAL ASSETS	<u>3,205,000</u>	<u>3,205,000</u>	<u>6,392,000</u>
A092	COMPUTER EQUIPMENT	<u>240,000</u>	<u>240,000</u>	<u>639,000</u>
A09201	Hardware	240,000	240,000	639,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>1,865,000</u>	<u>1,865,000</u>	<u>3,835,000</u>
A09501	Transport	1,865,000	1,865,000	3,835,000
A096	PURCHASE OF PLANT & MACHINERY	<u>600,000</u>	<u>600,000</u>	<u>1,118,000</u>
A09601	Plant and Machinery	600,000	600,000	1,118,000
A097	PURCHASE FURNITURE & FIXTURE	<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
A09701	Furniture and Fixtures	500,000	500,000	800,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,757,132,000</u>	<u>4,754,032,000</u>	<u>4,758,325,000</u>
A130	TRANSPORT	<u>1,017,000</u>	<u>2,617,000</u>	<u>1,348,000</u>
A13001	Transport	1,017,000	2,617,000	1,348,000
A131	MACHINERY AND EQUIPMENT	<u>155,608,000</u>	<u>149,108,000</u>	<u>156,127,000</u>
A13101	Machinery and Equipment	155,608,000	149,108,000	156,127,000
A132	FURNITURE AND FIXTURE	<u>874,000</u>	<u>2,674,000</u>	<u>1,217,000</u>
A13201	Furniture and Fixture	874,000	2,674,000	1,217,000
A133	BUILDINGS AND STRUCTURE	<u>4,599,633,000</u>	<u>4,599,633,000</u>	<u>4,599,633,000</u>
A13301	Office Buildings	1,485,000	1,485,000	1,485,000
A13370	Others	4,598,148,000	4,598,148,000	4,598,148,000
NET TOTAL		7,321,394,000	7,005,441,000	7,515,759,000

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SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1532			1532	216,087,000
02	180			180	33,155,000
04	399			399	88,629,000
05	576			576	118,827,000
06	13			13	3,454,000
07	224			224	49,852,000
09	83			83	23,451,000
10	74			74	20,845,000
11	821			821	158,614,000
12	50			50	9,819,000
13	62			62	36,727,000
14	89			89	40,204,000
15	2			2	1,092,000
16	79			79	50,283,000
17	285			285	133,881,000
18	63			63	51,167,000
19	18			18	19,018,000
20	5			5	8,430,000
TOTAL	4555			4555	1,063,535,000

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052102 WORKS (RURAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
052 WASTE WATER MANAGEMENT					
0521 WASTE WATER MANAGEMENT					
052102 WORKS (RURAL)					
KQ0591 WORKS (RURAL)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,000,000</u>	<u>28,000,000</u>	
A012 TOTAL ALLOWANCES			<u>28,000,000</u>	<u>28,000,000</u>	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000,000</u>	<u>28,000,000</u>	
A01277 Contingent Paid Staff			28,000,000	28,000,000	
A03 TOTAL OPERATING EXPENSES			<u>39,000,000</u>		<u>28,000,000</u>
A033 TOTAL UTILITIES			<u>39,000,000</u>		
A03303 Electricity			39,000,000		
A039 TOTAL GENERAL					<u>28,000,000</u>
A03919 Payments to other for Service Rendered					<u>28,000,000</u>
1 Others					28,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>353,000,000</u>	<u>194,800,000</u>	<u>353,000,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>153,000,000</u>	<u>144,800,000</u>	<u>153,000,000</u>
A13101 Machinery and Equipment			153,000,000	144,800,000	153,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000,000</u>	<u>50,000,000</u>	<u>200,000,000</u>
A13370 Others			<u>200,000,000</u>	<u>50,000,000</u>	<u>200,000,000</u>
23 O&M Cost of Water Supply lines in Thar Maintained by Pak Army					200,000,000
917 Building & Structure Maintained By Pak Army			200,000,000	50,000,000	
WORKS (RURAL)			420,000,000	222,800,000	381,000,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062201	RURAL PLANNING						
KX0099	EXECUTIVE ENGINEER KHAIRPUR-II						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,706,000</u>	<u>54,880,000</u>	<u>57,750,000</u>
A011	TOTAL PAY		160	160	<u>27,479,000</u>	<u>29,894,000</u>	<u>29,515,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,409,000</u>	<u>3,284,000</u>	<u>1,423,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,409,000</u>	<u>3,271,000</u>	<u>1,409,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	675,000		675,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	3	3	734,000		734,000
A119	ASSISTANT	(BPS-16)				3,271,000	
A01102	Personal pay					13,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		156	156	<u>26,070,000</u>	<u>26,610,000</u>	<u>28,092,000</u>
A01151	Total Basic Pay Other Staff		156	156	<u>25,752,000</u>	<u>26,191,000</u>	<u>27,652,000</u>
S053	SENIOR CLERK	(BPS-14)				26,191,000	
S183	STENOGRAPHER / STENO TYPIST	(BPS-14)	1	1	616,000		716,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	610,000		710,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	610,000		710,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	662,000		762,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	14	14	2,211,000		2,311,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	577,000		677,000
A017	ACCOUNT CLERK	(BPS-09)	2	2	413,000		513,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-06)	3	3	489,000		589,000
C116	CLERK / TYPIST	(BPS-05)	6	6	742,000		842,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	2	2	572,000		672,000
T047	TRACER	(BPS-05)	2	2	472,000		572,000
W046	WORK MISTRY	(BPS-05)	19	19	4,741,000		4,841,000
D161	DRIVER	(BPS-04)	1	1	503,000		603,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062201	RURAL PLANNING						
KX0099	EXECUTIVE ENGINEER KHAIRPUR-II						
P168	PUMP OPERATOR	(BPS-04)	16	16	1,887,000		1,987,000
H064	HELPER	(BPS-02)	5	5	988,000		1,088,000
B085	BELDAR	(BPS-01)	25	25	3,417,000		3,517,000
C089	CHOWKIDAR	(BPS-01)	38	38	3,917,000		4,017,000
N003	NAIB QASID	(BPS-01)	7	7	674,000		774,000
S008	SANITARY WORKER	(BPS-01)	11	11	1,651,000		1,751,000
A01152	Personal pay				318,000	419,000	440,000
A012	TOTAL ALLOWANCES				<u>23,227,000</u>	<u>24,986,000</u>	<u>28,235,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,227,000</u>	<u>24,986,000</u>	<u>28,235,000</u>
A01202	House Rent Allowance				2,068,000	2,246,000	2,358,000
A01203	Conveyance Allowance				3,515,000	3,075,000	3,515,000
A01207	Washing Allowance				15,000	16,000	17,000
A0120D	Integrated Allowance				10,000	9,000	10,000
A01217	Medical Allowance				1,878,000	1,993,000	2,093,000
A0121T	Adhoc Relief Allowance 2013				524,000	505,000	524,000
A0122C	Adhoc Relief Allowance - 2015				413,000	444,000	466,000
A0122M	Adhoc Relief Allowance 2016				2,102,000	2,119,000	2,225,000
A0122Y	Ad-hoc Relief Allowance 2017				4,116,000	4,437,000	4,659,000
A0123G	Ad-hoc Relief Allowance-2018				2,714,000	2,941,000	3,088,000
A0123P	Ad-hoc Relief A 2019				4,297,000	4,402,000	4,622,000
A0123X	Adhoc Relief Allowance-2020					2,786,000	2,925,000
A01244	Adhoc Relief					13,000	
A01270	Others				<u>1,575,000</u>		<u>1,733,000</u>
1	Other				1,575,000		1,733,000
A03	TOTAL OPERATING EXPENSES				<u>1,330,000</u>	<u>1,110,000</u>	<u>1,443,000</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk call				59,000	59,000	62,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062201 RURAL PLANNING					
KX0099 EXECUTIVE ENGINEER KHAIRPUR-II					
A033 TOTAL UTILITIES			<u>297,000</u>	<u>77,000</u>	<u>327,000</u>
A03302 Water			77,000	77,000	85,000
A03303 Electricity			220,000		242,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>241,000</u>	<u>241,000</u>	<u>257,000</u>
A03805 Travelling Allowance			81,000	81,000	81,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			160,000	160,000	176,000
A039 TOTAL GENERAL			<u>727,000</u>	<u>727,000</u>	<u>791,000</u>
A03901 Stationery			20,000	20,000	21,000
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			107,000	107,000	112,000
A03919 Payments to other for Service Rendered			571,000	571,000	628,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1 Others			20,000		21,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>810,000</u>	<u>810,000</u>	<u>851,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>810,000</u>	<u>810,000</u>	<u>851,000</u>
A13101 Machinery and Equipment			810,000	810,000	851,000
EXECUTIVE ENGINEER KHAIRPUR-II			52,846,000	56,800,000	60,044,000

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062220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062220	OTHERS					
HB0259	RESEARCH LABORATORY HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,464,000</u>	<u>5,677,000</u>	<u>11,965,000</u>
A011	TOTAL PAY	15	15	<u>5,911,000</u>	<u>3,094,000</u>	<u>6,911,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,112,000</u>	<u>572,000</u>	<u>1,312,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,035,000</u>	<u>572,000</u>	<u>1,235,000</u>
R045	RESEARCH OFFICER (BPS-18)	1	1	503,000		603,000
A119	ASSISTANT (BPS-16)				572,000	
A278	ASSISTANT RESEARCH OFFICER (BPS-16)	1	1	532,000		632,000
A01102	Personal pay			77,000		77,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,799,000</u>	<u>2,522,000</u>	<u>5,599,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>4,663,000</u>	<u>2,415,000</u>	<u>5,463,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	301,000	2,415,000	401,000
S180	STENO TYPIST (BPS-14)	1	1	462,000		562,000
S094	SENIOR RESEARCH ASSISTANT (BPS-11)	3	3	762,000		862,000
J026	JR LAB TECHNICIAN (BPS-06)	1	1	403,000		503,000
L010	LABORATORY ASSISTANT (BPS-05)	1	1	391,000		491,000
C089	CHOWKIDAR (BPS-01)	2	2	777,000		877,000
L004	LAB ATTENDANT (BPS-01)	2	2	777,000		877,000
N003	NAIB QASID (BPS-01)	2	2	790,000		890,000
A01152	Personal pay			136,000	107,000	136,000
A012	TOTAL ALLOWANCES			<u>4,553,000</u>	<u>2,583,000</u>	<u>5,054,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,544,000</u>	<u>2,574,000</u>	<u>5,045,000</u>
A01202	House Rent Allowance			362,000	280,000	362,000
A01203	Conveyance Allowance			296,000	235,000	296,000
A01207	Washing Allowance			6,000	4,000	6,000

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062220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062220 OTHERS					
HB0259 RESEARCH LABORATORY HYDERABAD					
A0120D Integrated Allowance			5,000		5,000
A01217 Medical Allowance			190,000	141,000	190,000
A0121M Adhoc Relief Allowance - 2012				1,000	
A0121T Adhoc Relief Allowance 2013			81,000	61,000	81,000
A0121Z Adhoc Relief Allowance - 2014				1,000	
A0122C Adhoc Relief Allowance - 2015			63,000	46,000	63,000
A0122M Adhoc Relief Allowance 2016			321,000	236,000	321,000
A0122Y Ad-hoc Relief Allowance 2017			605,000	469,000	605,000
A0123G Ad-hoc Relief Allowance-2018			404,000	309,000	404,000
A0123P Ad-hoc Relief A 2019			636,000	464,000	636,000
A0123X Adhoc Relief Allowance-2020				281,000	295,000
A01248 Judicial Allowance				46,000	48,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274 Medical Charges			9,000	9,000	9,000
A03 TOTAL OPERATING EXPENSES			<u>447,000</u>	<u>287,000</u>	<u>470,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			41,000	41,000	43,000
A033 TOTAL UTILITIES			<u>160,000</u>		<u>176,000</u>
A03303 Electricity			160,000		176,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03805 Travelling Allowance			65,000	65,000	65,000
A039 TOTAL GENERAL			<u>175,000</u>	<u>175,000</u>	<u>180,000</u>
A03901 Stationery			11,000	11,000	12,000
A03902 Printing and Publication			6,000	6,000	6,000

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062220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062220 OTHERS					
HB0259 RESEARCH LABORATORY HYDERABAD					
A03905 Newspapers Periodicals and Books			18,000	18,000	19,000
A03906 Uniforms and Protective Clothing			20,000	20,000	21,000
A03942 Cost of Other Stores			87,000	87,000	87,000
A03970 Others			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
1 Others			33,000		35,000
RESEARCH LABORATORY HYDERABAD			10,911,000	5,964,000	12,435,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KQ0592	PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,276,000</u>	<u>44,453,000</u>	<u>53,547,000</u>
A011	TOTAL PAY		57	57	<u>16,139,000</u>	<u>15,114,000</u>	<u>18,597,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	21	<u>9,483,000</u>	<u>10,869,000</u>	<u>11,162,000</u>
A01101	Total Basic Pay Of Officer		18	21	<u>9,364,000</u>	<u>10,645,000</u>	<u>10,864,000</u>
S018	SECRETARY	(BPS-20)	1	1	721,000		721,000
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	531,000		531,000
AST2	Additional Secretary (Technical)	(BPS-19)	1	1	400,000		500,000
SU38	SR. RESEARCH OFFICER	(BPS-19)	1	1	991,000		991,000
D062	DEPUTY SECRETARY	(BPS-18)	1	1	531,000		531,000
R045	RESEARCH OFFICER	(BPS-18)	1	1	591,000		591,000
A284	ASSISTANT SECRETARY	(BPS-17)	1	1	515,000		615,000
P103	PRIVATE SECRETARY	(BPS-17)	1	1	441,000		541,000
S033	SECTION OFFICER	(BPS-17)	4	4	1,653,000		1,753,000
S236	SUPERINTENDENT	(BPS-17)	1	1	409,000		488,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	1	4	562,000		2,160,000
A119	ASSISTANT	(BPS-16)		3		10,645,000	721,000
A299	ASSISTANT SUPERINTENDENT	(BPS-16)	1	1	621,000		721,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	3		1,398,000		
A01102	Personal pay				33,000	202,000	212,000
A01103	Special pay				86,000	22,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF		39	36	<u>6,656,000</u>	<u>4,245,000</u>	<u>7,435,000</u>
A01151	Total Basic Pay Other Staff		39	36	<u>6,625,000</u>	<u>4,245,000</u>	<u>7,404,000</u>
A119	ASSISTANT	(BPS-16)	3		621,000		
J033	JR SCALE STENOGRAPHER	(BPS-14)	2		515,000		

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KQ0592	PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI						
S053	SENIOR CLERK	(BPS-14)	8	8	1,233,000	4,245,000	1,333,000
S181	STENOGRAPHER	(BPS-14)		2			615,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		2	2	462,000		562,000
A020	ACCOUNTANT	(BPS-11)	1	1	277,000		377,000
J014	JR CLERK	(BPS-11)	5	5	674,000		774,000
C029	CASHIER	(BPS-06)	1	1	250,000		350,000
D111	DESPATCH RIDER	(BPS-04)	1	1	301,000		401,000
D161	DRIVER	(BPS-04)	2	2	303,000		403,000
D003	DAFTARI	(BPS-02)	2	2	324,000		424,000
N003	NAIB QASID	(BPS-02)	1	1	297,000		397,000
S008	SANITARY WORKER	(BPS-02)	1	1	300,000		400,000
C089	CHOWKIDAR	(BPS-01)	1	1	197,000		297,000
N003	NAIB QASID	(BPS-01)	7	7	515,000		615,000
S008	SANITARY WORKER	(BPS-01)	2	2	356,000		456,000
A01152	Personal pay				31,000		31,000
A012	TOTAL ALLOWANCES				<u>26,137,000</u>	<u>29,339,000</u>	<u>34,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,988,000</u>	<u>23,950,000</u>	<u>26,920,000</u>
A01201	Senior Post Allowance				16,000	12,000	16,000
A01202	House Rent Allowance				1,203,000	1,887,000	1,981,000
A01203	Conveyance Allowance				875,000	1,232,000	1,294,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				31,000	30,000	31,000
A01216	Qualification Allowance					25,000	26,000
A01217	Medical Allowance				611,000	746,000	783,000
A0121T	Adhoc Relief Allowance 2013				105,000	105,000	105,000
A01224	Entertainment Allowance				10,000	16,000	17,000
A01225	Instruction Allowance					2,000	2,000
A01226	Computer Allowance				5,000		5,000
A01228	Orderly Allowance				175,000	131,000	175,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KQ0592 PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI					
A0122C Adhoc Relief Allowance - 2015			181,000	200,000	210,000
A0122M Adhoc Relief Allowance 2016			948,000	1,114,000	1,170,000
A0122Y Ad-hoc Relief Allowance 2017			1,837,000	2,270,000	2,384,000
A01235 Secretariat Allowance			6,079,000	7,493,000	7,868,000
A0123G Ad-hoc Relief Allowance-2018			1,204,000	1,510,000	1,586,000
A0123P Ad-hoc Relief A 2019			1,876,000	2,257,000	2,370,000
A0123X Adhoc Relief Allowance-2020				975,000	1,024,000
A01241 Utility allowance for electricity			3,254,000	3,747,000	3,934,000
A01244 Adhoc Relief				1,000	
A01259 Fuel Allowance				188,000	197,000
A01264 Technical Allowance				6,000	6,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,149,000</u>	<u>5,389,000</u>	<u>8,030,000</u>
A01271 Overtime Allowance			30,000		30,000
A01273 Honoraria			2,000,000	2,000,000	3,000,000
A01274 Medical Charges			4,119,000	3,389,000	5,000,000
A03 TOTAL OPERATING EXPENSES			<u>7,207,000</u>	<u>15,511,000</u>	<u>10,381,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,204,000</u>	<u>1,204,000</u>	<u>1,265,000</u>
A03201 Postage and Telegraph			431,000	431,000	453,000
A03202 Telephone and Trunk call			773,000	773,000	512,000
A03204 Electronic Communication					300,000
A033 TOTAL UTILITIES			<u>737,000</u>	<u>185,000</u>	<u>811,000</u>
A03302 Water			737,000	185,000	811,000
A034 TOTAL OCCUPANCY COSTS			<u>276,000</u>	<u>276,000</u>	<u>290,000</u>
A03407 Rates and Taxes			276,000	276,000	290,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KQ0592 PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,235,000</u>	<u>4,496,000</u>	<u>3,085,000</u>
A03801 Training - Domestic			68,000	68,000	68,000
A03805 Travelling Allowance			789,000	1,800,000	789,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,350,000	2,500,000	2,200,000
A03808 Conveyance Charges			28,000	128,000	28,000
A039 TOTAL GENERAL			<u>2,755,000</u>	<u>9,350,000</u>	<u>4,930,000</u>
A03901 Stationery			700,000	2,500,000	1,000,000
A03902 Printing and Publication			458,000	2,000,000	800,000
A03905 Newspapers Periodicals and Books			144,000	600,000	250,000
A03906 Uniforms and Protective Clothing			100,000	800,000	105,000
A03919 Payments to other for Service Rendered			250,000	250,000	275,000
A03942 Cost of Other Stores					500,000
A03970 Others			<u>1,103,000</u>	<u>3,200,000</u>	<u>2,000,000</u>
1 Others			1,103,000		2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>2,100,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>2,100,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			5,000,000	2,100,000	5,000,000
A09 TOTAL PHYSICAL ASSETS			<u>3,205,000</u>	<u>3,205,000</u>	<u>6,392,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>240,000</u>	<u>240,000</u>	<u>639,000</u>
A09201 Hardware			<u>240,000</u>	<u>240,000</u>	<u>639,000</u>
1 Hardware				240,000	
17 Two Laser Printers			60,000		
200 Three Computers with full Accessories					399,000
XLW Two Computer with LED Monitor and Accessories			180,000		

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KQ0592 PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,865,000</u>	<u>1,865,000</u>	<u>3,835,000</u>
A09501 Transport			<u>1,865,000</u>	<u>1,865,000</u>	<u>3,835,000</u>
003 One Suzuki Cultus VXR (1000 CC)			1,865,000		1,970,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>600,000</u>	<u>1,118,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>600,000</u>	<u>1,118,000</u>
01D Two Water Dispensor					60,000
03 Two Fax Machines					30,000
03P One Photocopier					250,000
075 One Water Dispenser			25,000		
15 One Fax Machine			35,000		
2AC Two Split Air Conditoner (Inverter) 1.5 Ton					178,000
441 One Air Conditioner(1.5 Ton)			90,000		
575 One Digital Photo Copier (Light Duty)			450,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
A09701 Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Furniture and Fixtures			500,000	500,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,900,000</u>	<u>106,000,000</u>	<u>101,900,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>2,000,000</u>	<u>700,000</u>
A13001 Transport			400,000	2,000,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>2,000,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			300,000	2,000,000	700,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KQ0592 PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI					
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>2,000,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			200,000	2,000,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A13370 Others			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
1 Others					100,000,000
PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI			158,588,000	171,269,000	177,220,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
BI0074	EXECUTIVE ENGINEER BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,358,000</u>	<u>32,365,000</u>	<u>45,910,000</u>
A011	TOTAL PAY		108	108	<u>24,544,000</u>	<u>17,685,000</u>	<u>27,199,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,377,000</u>	<u>1,372,000</u>	<u>4,799,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>4,361,000</u>	<u>1,336,000</u>	<u>4,761,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	2	2	1,057,000		1,157,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	6	6	2,456,000		2,556,000
A119	ASSISTANT	(BPS-16)				1,336,000	
S222	SUB ENGINEER	(BPS-16)	1	1	424,000		524,000
S228	SUB-ENGINEER	(BPS-16)	1	1	424,000		524,000
A01102	Personal pay				16,000	36,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF		98	98	<u>20,167,000</u>	<u>16,313,000</u>	<u>22,400,000</u>
A01151	Total Basic Pay Other Staff		98	98	<u>19,947,000</u>	<u>15,787,000</u>	<u>21,847,000</u>
S053	SENIOR CLERK	(BPS-14)				15,787,000	
S183	STENOGRAPHER / STENO TYPIST	(BPS-14)	1	1	423,000		523,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	416,000		516,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	416,000		516,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	477,000		577,000
J014	JR CLERK	(BPS-11)	1	1	381,000		481,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	11	11	2,999,000		3,099,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	416,000		516,000
A017	ACCOUNT CLERK	(BPS-07)	2	2	416,000		516,000
C116	CLERK / TYPIST	(BPS-07)	6	6	578,000		678,000
S300	SUB DIVISIONAL CLERK / SR. CLERK	(BPS-06)	4	4	695,000		795,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	4	4	695,000		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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
BI0074	EXECUTIVE ENGINEER BADIN						
T047	TRACER	(BPS-05)	1	1	416,000		516,000
W046	WORK MISTRY	(BPS-05)	16	16	3,437,000		3,537,000
D161	DRIVER	(BPS-04)	4	4	510,000		610,000
P168	PUMP OPERATOR	(BPS-04)	8	8	874,000		974,000
B085	BELDAR	(BPS-02)	2	2	423,000		523,000
B085	BELDAR	(BPS-01)	1	1	337,000		437,000
C089	CHOWKIDAR	(BPS-01)	24	24	5,500,000		5,600,000
N003	NAIB QASID	(BPS-01)	8	8	538,000		638,000
A01152	Personal pay				220,000	231,000	243,000
A01156	Total Pay of contract staff					<u>295,000</u>	<u>310,000</u>
S053	SENIOR CLERK	(BPS-14)					310,000
A012	TOTAL ALLOWANCES				<u>16,814,000</u>	<u>14,680,000</u>	<u>18,711,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,796,000</u>	<u>14,662,000</u>	<u>18,693,000</u>
A01202	House Rent Allowance				1,450,000	1,238,000	1,450,000
A01203	Conveyance Allowance				2,016,000	1,719,000	2,016,000
A01207	Washing Allowance				75,000	68,000	75,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				1,232,000	1,055,000	1,232,000
A0121T	Adhoc Relief Allowance 2013				355,000	313,000	355,000
A0122C	Adhoc Relief Allowance - 2015				314,000	268,000	314,000
A0122M	Adhoc Relief Allowance 2016				1,595,000	1,338,000	1,595,000
A0122Y	Ad-hoc Relief Allowance 2017				3,026,000	2,654,000	3,026,000
A0123G	Ad-hoc Relief Allowance-2018				1,987,000	1,739,000	1,987,000
A0123P	Ad-hoc Relief A 2019				3,163,000	2,606,000	3,163,000
A0123X	Adhoc Relief Allowance-2020					1,656,000	1,739,000
A01270	Others				<u>1,575,000</u>		<u>1,733,000</u>
1	Other				1,575,000		1,733,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A01274	Medical Charges				18,000	18,000	18,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
BI0074 EXECUTIVE ENGINEER BADIN					
A03 TOTAL OPERATING EXPENSES			<u>1,233,000</u>	<u>1,051,000</u>	<u>1,331,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>71,000</u>	<u>76,000</u>
A03202 Telephone and Trunk call			72,000	71,000	76,000
A033 TOTAL UTILITIES			<u>181,000</u>		<u>199,000</u>
A03303 Electricity			181,000		199,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>470,000</u>	<u>505,000</u>
A03805 Travelling Allowance			120,000	120,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	350,000	385,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>510,000</u>	<u>551,000</u>
A03901 Stationery			39,000	39,000	41,000
A03902 Printing and Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			111,000	111,000	117,000
A03919 Payments to other for Service Rendered			307,000	307,000	338,000
A03970 Others			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
1 Others			36,000		38,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			17,000	17,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
BI0074 EXECUTIVE ENGINEER BADIN					
			42,619,000	33,444,000	47,271,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
BI0606 OPERATION & MAINTENANCE OFFICE DISTRICT BADIN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,885,000</u>	<u>774,000</u>	<u>7,566,000</u>
A011 TOTAL PAY	23	23	<u>4,431,000</u>	<u>438,000</u>	<u>4,931,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,037,000</u>	<u>438,000</u>	<u>2,137,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,037,000</u>	<u>438,000</u>	<u>2,137,000</u>
A218 ASSISTANT ENGINEER (BPS-17)	5	5	2,037,000		2,137,000
A119 ASSISTANT (BPS-16)				438,000	
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,394,000</u>		<u>2,794,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,394,000</u>		<u>2,794,000</u>
S183 STENOGRAPHER / STENO TYPIST (BPS-14)	1	1	175,000		275,000
S222 SUB ENGINEER (BPS-11)	15	15	2,014,000		2,114,000
T047 TRACER (BPS-05)	1	1	105,000		205,000
N003 NAIB QASID (BPS-01)	1	1	100,000		200,000
A012 TOTAL ALLOWANCES			<u>2,454,000</u>	<u>336,000</u>	<u>2,635,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,421,000</u>	<u>303,000</u>	<u>2,602,000</u>
A01202 House Rent Allowance			83,000	29,000	83,000
A01203 Conveyance Allowance			72,000	23,000	72,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			2,000		2,000
A01217 Medical Allowance			57,000	16,000	57,000
A0121T Adhoc Relief Allowance 2013			31,000		31,000
A0122C Adhoc Relief Allowance - 2015			19,000	6,000	19,000
A0122M Adhoc Relief Allowance 2016			92,000	31,000	92,000
A0122Y Ad-hoc Relief Allowance 2017			189,000	66,000	189,000
A0123G Ad-hoc Relief Allowance-2018			126,000	44,000	126,000
A0123P Ad-hoc Relief A 2019			174,000	66,000	174,000
A0123X Adhoc Relief Allowance-2020				22,000	23,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
BI0606 OPERATION & MAINTENANCE OFFICE DISTRICT BADIN					
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>25,580,000</u>	<u>25,580,000</u>	<u>28,138,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	2,000,000	2,200,000
A039 TOTAL GENERAL			<u>23,580,000</u>	<u>23,580,000</u>	<u>25,938,000</u>
A03919 Payments to other for Service Rendered			23,580,000	23,580,000	25,938,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>188,849,000</u>	<u>188,849,000</u>	<u>188,849,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>188,849,000</u>	<u>188,849,000</u>	<u>188,849,000</u>
A13370 Others			<u>188,849,000</u>	<u>188,849,000</u>	<u>188,849,000</u>
DS Drainage Schemes			25,521,000		25,521,000
RO R.O/U.F & Othr Filtration Plants			107,487,000		107,487,000
WS Water Supply Schemes			55,841,000		55,841,000
OPERATION & MAINTENANCE OFFICE DISTRICT BADIN			221,314,000	215,203,000	224,553,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
DD0078	EXECUTIVE ENGINEER DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,018,000</u>	<u>48,125,000</u>	<u>55,136,000</u>
A011	TOTAL PAY		168	168	<u>27,036,000</u>	<u>25,476,000</u>	<u>29,506,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,180,000</u>	<u>2,191,000</u>	<u>5,600,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,180,000</u>	<u>2,077,000</u>	<u>5,480,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	1,087,000		1,187,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	4	4	3,051,000		3,151,000
A119	ASSISTANT	(BPS-16)				2,077,000	
S228	SUB-ENGINEER	(BPS-16)	1	1	1,042,000		1,142,000
A01102	Personal pay					114,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF		162	162	<u>21,856,000</u>	<u>23,285,000</u>	<u>23,906,000</u>
A01151	Total Basic Pay Other Staff		162	162	<u>21,640,000</u>	<u>23,032,000</u>	<u>23,640,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	356,000	23,032,000	456,000
S183	STENOGRAPHER / STENO TYPIST	(BPS-14)	1	1	324,000		424,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	324,000		424,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	324,000		424,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	324,000		424,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	13	13	462,000		562,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	645,000		745,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	4	4	1,210,000		1,310,000
A017	ACCOUNT CLERK	(BPS-07)	2	2	197,000		297,000
C116	CLERK / TYPIST	(BPS-07)	7	7	2,515,000		2,615,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	4	4	824,000		924,000
T047	TRACER	(BPS-05)	2	2	609,000		709,000
W046	WORK MISTRY	(BPS-05)	10	10	2,961,000		3,061,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
DD0078	EXECUTIVE ENGINEER DADU						
D161	DRIVER	(BPS-04)	2	2	409,000		509,000
P168	PUMP OPERATOR	(BPS-04)	12	12	1,148,000		1,248,000
H064	HELPER	(BPS-02)	5	5	316,000		416,000
B085	BELDAR	(BPS-01)	6	6	883,000		983,000
C089	CHOWKIDAR	(BPS-01)	78	78	6,617,000		6,717,000
N003	NAIB QASID	(BPS-01)	8	8	909,000		1,009,000
S008	SANITARY WORKER	(BPS-01)	2	2	283,000		383,000
A01152	Personal pay				216,000	253,000	266,000
A012	TOTAL ALLOWANCES				<u>22,982,000</u>	<u>22,649,000</u>	<u>25,630,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,982,000</u>	<u>21,661,000</u>	<u>25,630,000</u>
A01202	House Rent Allowance				2,182,000	1,953,000	2,182,000
A01203	Conveyance Allowance				3,020,000	2,703,000	3,020,000
A01207	Washing Allowance				12,000	7,000	12,000
A0120D	Integrated Allowance				32,000	34,000	36,000
A0120X	Ad - hoc Allowance - 2010					49,000	
A01217	Medical Allowance				1,867,000	1,691,000	1,867,000
A0121A	Ad - hoc Allowance - 2011					13,000	
A0121M	Adhoc Relief Allowance - 2012					19,000	
A0121T	Adhoc Relief Allowance 2013				578,000	493,000	578,000
A0121Z	Adhoc Relief Allowance - 2014					54,000	
A0122C	Adhoc Relief Allowance - 2015				514,000	401,000	514,000
A0122M	Adhoc Relief Allowance 2016				2,091,000	1,914,000	2,091,000
A0122Y	Ad-hoc Relief Allowance 2017				4,079,000	3,762,000	4,079,000
A0123G	Ad-hoc Relief Allowance-2018				2,832,000	2,487,000	2,832,000
A0123P	Ad-hoc Relief A 2019				4,200,000	3,701,000	4,200,000
A0123X	Adhoc Relief Allowance-2020					2,359,000	2,477,000
A01244	Adhoc Relief					12,000	
A01250	Incentive Allowance					9,000	9,000
A01270	Others				<u>1,575,000</u>		<u>1,733,000</u>
1	Other				1,575,000		1,733,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>988,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
DD0078 EXECUTIVE ENGINEER DADU					
A01274 Medical Charges				988,000	
A03 TOTAL OPERATING EXPENSES			<u>1,954,000</u>	<u>1,358,000</u>	<u>2,110,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A03201 Postage and Telegraph			20,000	20,000	21,000
A03202 Telephone and Trunk call			130,000	130,000	137,000
A033 TOTAL UTILITIES			<u>596,000</u>		<u>656,000</u>
A03303 Electricity			596,000		656,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>418,000</u>	<u>418,000</u>	<u>438,000</u>
A03805 Travelling Allowance			218,000	218,000	218,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	220,000
A039 TOTAL GENERAL			<u>790,000</u>	<u>790,000</u>	<u>858,000</u>
A03901 Stationery			56,000	56,000	59,000
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			89,000	89,000	93,000
A03919 Payments to other for Service Rendered			586,000	586,000	645,000
A03970 Others			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
1 Others			38,000		40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			17,000	17,000	18,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
DD0078 EXECUTIVE ENGINEER DADU					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
EXECUTIVE ENGINEER DADU			52,000,000	49,511,000	57,276,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
DD0425	OPERATION & MAINTENANCE OFFICE DISTRICT DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,075,000</u>	<u>3,687,000</u>	<u>8,112,000</u>
A011	TOTAL PAY		21	21	<u>4,160,000</u>	<u>2,095,000</u>	<u>4,860,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,966,000</u>	<u>1,758,000</u>	<u>2,166,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,966,000</u>	<u>1,758,000</u>	<u>2,166,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	375,000		475,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	1,591,000		1,691,000
A119	ASSISTANT	(BPS-16)				1,758,000	
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,194,000</u>	<u>337,000</u>	<u>2,694,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,194,000</u>	<u>337,000</u>	<u>2,694,000</u>
S053	SENIOR CLERK	(BPS-14)				337,000	
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	175,000		275,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	150,000		250,000
J014	JR CLERK	(BPS-11)	1	1	140,000		240,000
S222	SUB ENGINEER	(BPS-11)	12	12	1,629,000		1,729,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		200,000
A012	TOTAL ALLOWANCES				<u>1,915,000</u>	<u>1,592,000</u>	<u>3,252,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,882,000</u>	<u>1,559,000</u>	<u>3,219,000</u>
A01202	House Rent Allowance				44,000	196,000	206,000
A01203	Conveyance Allowance				58,000	207,000	217,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				25,000	84,000	88,000
A0121A	Ad - hoc Allowance - 2011					49,000	
A0121T	Adhoc Relief Allowance 2013				4,000	8,000	8,000
A01226	Computer Allowance				5,000		5,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
DD0425 OPERATION & MAINTENANCE OFFICE DISTRICT DADU					
A0122C Adhoc Relief Allowance - 2015			6,000	20,000	21,000
A0122M Adhoc Relief Allowance 2016			26,000	121,000	127,000
A0122Y Ad-hoc Relief Allowance 2017			50,000	217,000	228,000
A0123G Ad-hoc Relief Allowance-2018			33,000	203,000	213,000
A0123P Ad-hoc Relief A 2019			53,000	267,000	280,000
A0123X Adhoc Relief Allowance-2020				86,000	90,000
A01244 Adhoc Relief				101,000	
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>25,080,000</u>	<u>25,080,000</u>	<u>27,588,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	1,500,000	1,650,000
A039 TOTAL GENERAL			<u>23,580,000</u>	<u>23,580,000</u>	<u>25,938,000</u>
A03919 Payments to other for Service Rendered			23,580,000	23,580,000	25,938,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>285,846,000</u>	<u>285,846,000</u>	<u>285,846,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>285,846,000</u>	<u>285,846,000</u>	<u>285,846,000</u>
A13370 Others			<u>285,846,000</u>	<u>285,846,000</u>	<u>285,846,000</u>
DS Drainage Schemes			74,333,000		74,333,000
RO R.O/U.F & Othr Filtration Plants			64,680,000		64,680,000
WS Water Supply Schemes			146,833,000		146,833,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
DD0425 OPERATION & MAINTENANCE OFFICE DISTRICT DADU					
			317,001,000	314,613,000	321,546,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
GO0065	PUBLIC HEALTH ENG: SUB-DIV FIAZ GANJ NOW PHE SUB-DIV-II GHOTKI UNDER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,719,000</u>	<u>48,600,000</u>	<u>60,043,000</u>
A011	TOTAL PAY		150	150	<u>30,428,000</u>	<u>26,091,000</u>	<u>32,954,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,092,000</u>	<u>1,818,000</u>	<u>4,392,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,016,000</u>	<u>1,769,000</u>	<u>4,316,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	1,163,000		1,263,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	5	5	1,681,000		1,781,000
A119	ASSISTANT	(BPS-16)				1,769,000	
S222	SUB ENGINEER	(BPS-16)	1	1	1,172,000		1,272,000
A01102	Personal pay				76,000	49,000	76,000
A011-2	TOTAL PAY OF OTHER STAFF		143	143	<u>26,336,000</u>	<u>24,273,000</u>	<u>28,562,000</u>
A01151	Total Basic Pay Other Staff		143	143	<u>25,981,000</u>	<u>23,815,000</u>	<u>28,081,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	416,000	23,815,000	516,000
S183	STENOGRAPHER / STENO TYPIST	(BPS-14)	1	1	416,000		516,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	416,000		516,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	416,000		516,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	326,000		426,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	16	16	4,835,000		4,935,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	370,000		470,000
A017	ACCOUNT CLERK	(BPS-07)	2	2	416,000		516,000
C116	CLERK / TYPIST	(BPS-07)	7	7	974,000		1,074,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-07)	3	3	603,000		703,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	5	5	928,000		1,028,000
T047	TRACER	(BPS-05)	1	1	556,000		656,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
GO0065	PUBLIC HEALTH ENG: SUB-DIV FIAZ GANJ NOW PHE SUB-DIV-II GHOTKI UNDER						
W046	WORK MISTRY	(BPS-05)	23	23	5,230,000		5,330,000
D161	DRIVER	(BPS-04)	2	2	695,000		795,000
P061	PLUMBER	(BPS-04)	2	2	695,000		795,000
P168	PUMP OPERATOR	(BPS-04)	12	12	1,173,000		1,273,000
H064	HELPER	(BPS-02)	3	3	788,000		888,000
B085	BELDAR	(BPS-01)	30	30	2,938,000		3,038,000
C089	CHOWKIDAR	(BPS-01)	21	21	2,763,000		2,863,000
N003	NAIB QASID	(BPS-01)	9	9	657,000		757,000
S008	SANITARY WORKER	(BPS-01)	1	1	370,000		470,000
A01152	Personal pay				355,000	458,000	481,000
A012	TOTAL ALLOWANCES				<u>24,291,000</u>	<u>22,509,000</u>	<u>27,089,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,269,000</u>	<u>22,487,000</u>	<u>27,067,000</u>
A01202	House Rent Allowance				2,291,000	2,081,000	2,291,000
A01203	Conveyance Allowance				3,051,000	2,776,000	3,051,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A01217	Medical Allowance				1,988,000	1,796,000	1,988,000
A0121T	Adhoc Relief Allowance 2013				522,000	490,000	522,000
A0122C	Adhoc Relief Allowance - 2015				437,000	374,000	437,000
A0122M	Adhoc Relief Allowance 2016				2,322,000	1,995,000	2,322,000
A0122Y	Ad-hoc Relief Allowance 2017				4,447,000	3,911,000	4,447,000
A0123G	Ad-hoc Relief Allowance-2018				2,961,000	2,608,000	2,961,000
A0123P	Ad-hoc Relief A 2019				4,645,000	3,911,000	4,645,000
A0123X	Adhoc Relief Allowance-2020					2,514,000	2,640,000
A01244	Adhoc Relief					1,000	
A01270	Others				<u>1,575,000</u>		<u>1,733,000</u>
1	Other				1,575,000		1,733,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A01274	Medical Charges				22,000	22,000	22,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
GO0065 PUBLIC HEALTH ENG: SUB-DIV FIAZ GANJ NOW PHE SUB-DIV-II GHOTKI UNDER					
A03 TOTAL OPERATING EXPENSES			<u>2,048,000</u>	<u>1,284,000</u>	<u>2,222,000</u>
A032 TOTAL COMMUNICATIONS			<u>152,000</u>	<u>152,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			65,000	65,000	68,000
A03203 Telex Teleprinter and Fax			72,000	72,000	76,000
A033 TOTAL UTILITIES			<u>764,000</u>		<u>840,000</u>
A03303 Electricity			764,000		840,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>414,000</u>	<u>444,000</u>
A03805 Travelling Allowance			114,000	114,000	114,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	330,000
A039 TOTAL GENERAL			<u>718,000</u>	<u>718,000</u>	<u>778,000</u>
A03901 Stationery			37,000	37,000	39,000
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			125,000	125,000	131,000
A03919 Payments to other for Service Rendered			500,000	500,000	550,000
A03970 Others			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
1 Others			36,000		38,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			17,000	17,000	18,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
GO0065 PUBLIC HEALTH ENG: SUB-DIV FIAZ GANJ NOW PHE SUB-DIV-II GHOTKI UNDER					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
PUBLIC HEALTH ENG: SUB-DIV FIAZ GANJ NOW PHE SUB-DIV-II GHOTKI UNDER			56,795,000	49,912,000	62,295,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
GO0304	OPERATION & MAINTENANCE OFFICE AT MIRPUR MATHELO DISTRICT GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,807,000</u>	<u>3,967,000</u>	<u>9,009,000</u>
A011	TOTAL PAY		24	24	<u>4,796,000</u>	<u>2,213,000</u>	<u>5,396,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,412,000</u>	<u>2,213,000</u>	<u>2,612,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,412,000</u>	<u>2,213,000</u>	<u>2,612,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	375,000		475,000
A218	ASSISTANT ENGINEER	(BPS-17)	5	5	2,037,000		2,137,000
A119	ASSISTANT	(BPS-16)				2,213,000	
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,384,000</u>		<u>2,784,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>2,384,000</u>		<u>2,784,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	150,000		250,000
S222	SUB ENGINEER	(BPS-11)	15	15	2,014,000		2,114,000
A017	ACCOUNT CLERK	(BPS-09)	1	1	120,000		220,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		200,000
A012	TOTAL ALLOWANCES				<u>3,011,000</u>	<u>1,754,000</u>	<u>3,613,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,978,000</u>	<u>1,721,000</u>	<u>3,580,000</u>
A01202	House Rent Allowance				206,000	201,000	206,000
A01203	Conveyance Allowance				233,000	227,000	233,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				91,000	104,000	109,000
A0121T	Adhoc Relief Allowance 2013				41,000		41,000
A01226	Computer Allowance				5,000		5,000
A0122C	Adhoc Relief Allowance - 2015				27,000	32,000	34,000
A0122M	Adhoc Relief Allowance 2016				131,000	162,000	170,000
A0122Y	Ad-hoc Relief Allowance 2017				245,000	332,000	349,000
A0123G	Ad-hoc Relief Allowance-2018				163,000	221,000	232,000
A0123P	Ad-hoc Relief A 2019				258,000	332,000	349,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
GO0304 OPERATION & MAINTENANCE OFFICE AT MIRPUR MATHELO DISTRICT GHOTKI					
A0123X Adhoc Relief Allowance-2020				110,000	116,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>25,580,000</u>	<u>25,580,000</u>	<u>28,138,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	2,000,000	2,200,000
A039 TOTAL GENERAL			<u>23,580,000</u>	<u>23,580,000</u>	<u>25,938,000</u>
A03919 Payments to other for Service Rendered			23,580,000	23,580,000	25,938,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,987,000</u>	<u>95,987,000</u>	<u>95,987,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>95,987,000</u>	<u>95,987,000</u>	<u>95,987,000</u>
A13370 Others			<u>95,987,000</u>	<u>95,987,000</u>	<u>95,987,000</u>
DS Drainage Schemes			47,592,000		47,592,000
RO R.O/U.F & Othr Filtration Plants			20,000,000		20,000,000
WS Water Supply Schemes			28,395,000		28,395,000
OPERATION & MAINTENANCE OFFICE AT MIRPUR MATHELO DISTRICT GHOTKI			129,374,000	125,534,000	133,134,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0256 CHIEF ENGINEER HYDERABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>90,176,000</u>	<u>81,965,000</u>	<u>98,966,000</u>
A011 TOTAL PAY	<u>131</u>	<u>131</u>	<u>53,358,000</u>	<u>44,436,000</u>	<u>57,092,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>20</u>	<u>27</u>	<u>16,034,000</u>	<u>12,722,000</u>	<u>20,479,000</u>
A01101 Total Basic Pay Of Officer	<u>20</u>	<u>27</u>	<u>15,793,000</u>	<u>12,473,000</u>	<u>20,218,000</u>
C061 CHIEF ENGINEER (BPS-20)	1	1	837,000		937,000
C229 CHIEF ENGINEER / DG (TECH) (BPS-20)	1	1	884,000		984,000
D232 DIRECTOR (DESIGN) / DIRECTOR (TECH:) (BPS-19)	2	2	1,931,000		2,031,000
D066 DESIGN OFFICER (BPS-18)	1	1	631,000		731,000
E060 EXECUTIVE ENGINEER (BPS-18)	1	1	884,000		984,000
S369 SENIOR GEOPHYSICT (BPS-18)	1	1	463,000		563,000
A066 ADMINISTRATIVE OFFICER (BPS-17)	1	1	1,291,000		1,391,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	3	3	1,439,000		1,539,000
C058 CHIEF DRAUGHTSMAN (BPS-17)	2	2	1,931,000		2,031,000
H121 HYDRGEOLOGIST (BPS-17)	1	1	582,000		682,000
J049 JUNIOR GEO PHYSICS (BPS-17)	1	1	464,000		564,000
S236 SUPERINTENDENT (BPS-17)	2	2	1,855,000		1,955,000
A119 ASSISTANT (BPS-16)		1		12,473,000	1,092,000
B071 BUDGET ACCOUNT OFFICER (BPS-16)	1	1	764,000		864,000
D159 DRILLER (BPS-16)	2	2	1,837,000		1,937,000
H029 HEAD CLERK / ASSISTANT (BPS-16)		6			1,933,000
A01102 Personal pay			241,000	249,000	261,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>111</u>	<u>104</u>	<u>37,324,000</u>	<u>31,714,000</u>	<u>36,613,000</u>
A01151 Total Basic Pay Other Staff	<u>111</u>	<u>104</u>	<u>36,970,000</u>	<u>31,268,000</u>	<u>36,145,000</u>
A119 ASSISTANT (BPS-16)	1		992,000		

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
HB0256	CHIEF ENGINEER HYDERABAD						
W065	WORK SHOP FORMAN	(BPS-15)	2	2	992,000		1,092,000
S053	SENIOR CLERK	(BPS-14)	10	10	2,939,000	31,268,000	3,039,000
S183	STENOGRAPHER / STENO TYPIST	(BPS-14)	4	4	1,992,000		2,092,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	2	2	992,000		1,092,000
C134	COMP OPERATOR	(BPS-12)	21	21	3,151,000		3,251,000
C151	COMPUTER PROGRAMMER / OPRT	(BPS-12)	1	1	886,000		986,000
E021	ELECTRICIAN	(BPS-11)	2	2	833,000		933,000
H029	HEAD CLERK / ASSISTANT	(BPS-11)	6		1,833,000		
M049	MECHANIC	(BPS-11)	3	3	833,000		933,000
T102	TECHNICIAN	(BPS-11)	4	4	1,515,000		1,615,000
D150	DRAUGHTSMAN	(BPS-10)	5	5	1,833,000		1,933,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	2	2	2,569,000		2,669,000
A017	ACCOUNT CLERK	(BPS-07)	4	4	886,000		986,000
C116	CLERK / TYPIST	(BPS-07)	12	12	4,151,000		4,251,000
F064	FIELD COOLI	(BPS-05)	5	5	1,045,000		1,145,000
T047	TRACER	(BPS-05)	4	4	886,000		986,000
D161	DRIVER	(BPS-04)	6	6	1,939,000		2,039,000
Q002	QASID / DAFTRI	(BPS-02)	1	1	668,000		768,000
C089	CHOWKIDAR	(BPS-01)	1	1	595,000		695,000
F012	FERO PRINTER	(BPS-01)	1	1	303,000		403,000
N003	NAIB QASID	(BPS-01)	14	14	5,137,000		5,237,000
A01152	Personal pay				354,000	446,000	468,000
A012	TOTAL ALLOWANCES				<u>36,818,000</u>	<u>37,529,000</u>	<u>41,874,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,446,000</u>	<u>37,157,000</u>	<u>41,502,000</u>
A01201	Senior Post Allowance				26,000	6,000	26,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0256 CHIEF ENGINEER HYDERABAD					
A01202 House Rent Allowance			4,341,000	4,413,000	4,634,000
A01203 Conveyance Allowance			3,876,000	4,009,000	4,209,000
A01207 Washing Allowance			9,000	9,000	9,000
A0120D Integrated Allowance			68,000	58,000	68,000
A01217 Medical Allowance			2,283,000	2,086,000	2,283,000
A0121A Ad - hoc Allowance - 2011				1,000	
A0121T Adhoc Relief Allowance 2013			901,000	683,000	901,000
A01224 Entertainment Allowance			14,000	17,000	18,000
A01226 Computer Allowance			150,000	292,000	307,000
A01228 Orderly Allowance			150,000	72,000	150,000
A0122C Adhoc Relief Allowance - 2015			792,000	649,000	792,000
A0122M Adhoc Relief Allowance 2016			3,691,000	3,313,000	3,691,000
A0122Y Ad-hoc Relief Allowance 2017			6,904,000	6,656,000	6,904,000
A01237 Design Allowance				12,000	13,000
A0123G Ad-hoc Relief Allowance-2018			4,577,000	4,411,000	4,577,000
A0123P Ad-hoc Relief A 2019			7,089,000	6,567,000	7,089,000
A0123X Adhoc Relief Allowance-2020				3,903,000	4,098,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>372,000</u>	<u>372,000</u>	<u>372,000</u>
A01274 Medical Charges			372,000	372,000	372,000
A03 TOTAL OPERATING EXPENSES			<u>7,123,000</u>	<u>5,140,000</u>	<u>7,652,000</u>
A032 TOTAL COMMUNICATIONS			<u>737,000</u>	<u>737,000</u>	<u>774,000</u>
A03201 Postage and Telegraph			200,000	200,000	210,000
A03202 Telephone and Trunk call			537,000	537,000	564,000
A033 TOTAL UTILITIES			<u>3,617,000</u>	<u>1,634,000</u>	<u>3,978,000</u>
A03302 Water			1,634,000	1,634,000	1,797,000
A03303 Electricity			1,983,000		2,181,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,947,000</u>	<u>1,947,000</u>	<u>2,031,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0256 CHIEF ENGINEER HYDERABAD					
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			840,000	840,000	924,000
A039 TOTAL GENERAL			<u>822,000</u>	<u>822,000</u>	<u>869,000</u>
A03901 Stationery			141,000	141,000	148,000
A03902 Printing and Publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			46,000	46,000	48,000
A03906 Uniforms and Protective Clothing			174,000	174,000	183,000
A03919 Payments to other for Service Rendered			157,000	157,000	173,000
A03970 Others			<u>254,000</u>	<u>254,000</u>	<u>267,000</u>
1 Others			254,000		267,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000	2,500,000	2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,686,000</u>	<u>1,686,000</u>	<u>1,770,000</u>
A130 TOTAL TRANSPORT			<u>617,000</u>	<u>617,000</u>	<u>648,000</u>
A13001 Transport			617,000	617,000	648,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>720,000</u>	<u>720,000</u>	<u>756,000</u>
A13101 Machinery and Equipment			720,000	720,000	756,000
A132 TOTAL FURNITURE AND FIXTURE			<u>349,000</u>	<u>349,000</u>	<u>366,000</u>
A13201 Furniture and Fixture			349,000	349,000	366,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0256 CHIEF ENGINEER HYDERABAD					
CHIEF ENGINEER HYDERABAD			101,485,000	91,291,000	110,888,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0257 SUPERINTENDING ENGINEER HYDERABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,956,000</u>	<u>27,777,000</u>	<u>35,491,000</u>
A011 TOTAL PAY	<u>44</u>	<u>44</u>	<u>19,349,000</u>	<u>15,334,000</u>	<u>20,949,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>9</u>	<u>5,059,000</u>	<u>5,329,000</u>	<u>8,895,000</u>
A01101 Total Basic Pay Of Officer	5	9	<u>4,994,000</u>	<u>5,329,000</u>	<u>8,830,000</u>
S238 SUPERINTENDENT ENGINEER (BPS-19)	2	2	2,209,000		2,309,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	839,000		939,000
S236 SUPERINTENDENT (BPS-17)	1	1	1,462,000		1,562,000
A119 ASSISTANT (BPS-16)		1		5,329,000	2,315,000
C101 CIRCLE HEAD DRAFTSMEN (BPS-16)	1	1	484,000		584,000
H029 HEAD CLERK / ASSISTANT (BPS-16)		3			1,121,000
A01102 Personal pay			65,000		65,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>39</u>	<u>35</u>	<u>14,290,000</u>	<u>10,005,000</u>	<u>12,054,000</u>
A01151 Total Basic Pay Other Staff	<u>39</u>	<u>35</u>	<u>13,951,000</u>	<u>9,687,000</u>	<u>11,715,000</u>
A119 ASSISTANT (BPS-16)	1		2,215,000		
S053 SENIOR CLERK (BPS-14)				9,687,000	
S181 STENOGRAPHER (BPS-14)	1	1	833,000		933,000
H029 HEAD CLERK / ASSISTANT (BPS-11)	3		1,021,000		
J014 JR CLERK (BPS-11)	10	10	3,326,000		3,426,000
D150 DRAUGHTSMAN (BPS-10)	2	2	788,000		888,000
A017 ACCOUNT CLERK (BPS-07)	7	7	1,939,000		2,039,000
T047 TRACER (BPS-05)	2	2	303,000		403,000
D161 DRIVER (BPS-04)	1	2	606,000		1,296,000
D005 DAFTARI / QASID (BPS-02)	2	2	606,000		706,000
C089 CHOWKIDAR (BPS-01)	1	1	323,000		423,000
D161 DRIVER (BPS-01)	1		490,000		

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
HB0257	SUPERINTENDING ENGINEER HYDERABAD						
N003	NAIB QASID	(BPS-01)	8	8	1,501,000		1,601,000
A01152	Personal pay				339,000	318,000	339,000
A012	TOTAL ALLOWANCES				<u>12,607,000</u>	<u>12,443,000</u>	<u>14,542,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,607,000</u>	<u>12,443,000</u>	<u>14,542,000</u>
A01202	House Rent Allowance				1,376,000	1,497,000	1,572,000
A01203	Conveyance Allowance				1,167,000	1,155,000	1,167,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				40,000	45,000	47,000
A0120X	Ad - hoc Allowance - 2010					31,000	
A01217	Medical Allowance				744,000	761,000	799,000
A0121M	Adhoc Relief Allowance - 2012					62,000	
A0121T	Adhoc Relief Allowance 2013				281,000	266,000	281,000
A0121Z	Adhoc Relief Allowance - 2014					21,000	
A01224	Entertainment Allowance					12,000	13,000
A0122C	Adhoc Relief Allowance - 2015				267,000	230,000	267,000
A0122M	Adhoc Relief Allowance 2016				1,156,000	1,120,000	1,156,000
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017				2,230,000	2,205,000	2,230,000
A01237	Design Allowance					2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				1,465,000	1,470,000	1,544,000
A0123P	Ad-hoc Relief A 2019				2,302,000	2,205,000	2,302,000
A0123X	Adhoc Relief Allowance-2020					1,285,000	1,349,000
A01270	Others				<u>1,575,000</u>		<u>1,733,000</u>
1	Other				1,575,000		1,733,000
A03	TOTAL OPERATING EXPENSES				<u>1,048,000</u>	<u>650,000</u>	<u>1,125,000</u>
A032	TOTAL COMMUNICATIONS				<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A03201	Postage and Telegraph				15,000	15,000	16,000
A03202	Telephone and Trunk call				101,000	101,000	106,000
A033	TOTAL UTILITIES				<u>398,000</u>		<u>438,000</u>
A03303	Electricity				398,000		438,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0257 SUPERINTENDING ENGINEER HYDERABAD					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>394,000</u>	<u>394,000</u>	<u>419,000</u>
A03805 Travelling Allowance			144,000	144,000	144,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	275,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>140,000</u>	<u>146,000</u>
A03901 Stationery			56,000	56,000	59,000
A03902 Printing and Publication			28,000	28,000	28,000
A03905 Newspapers Periodicals and Books			20,000	20,000	21,000
A03906 Uniforms and Protective Clothing			36,000	36,000	38,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			17,000	17,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
SUPERINTENDING ENGINEER HYDERABAD			33,032,000	28,455,000	36,646,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
HB0258	EXECUTIVE ENGINEER HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>107,143,000</u>	<u>104,377,000</u>	<u>116,075,000</u>
A011	TOTAL PAY	227	227	<u>59,951,000</u>	<u>55,710,000</u>	<u>63,113,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>11,320,000</u>	<u>7,574,000</u>	<u>11,820,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>11,060,000</u>	<u>7,231,000</u>	<u>11,460,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)	4	4	2,064,000		2,164,000
E108	EXECUTIVE ENGINEER (O&M) (BPS-18)	1	1	1,311,000		1,411,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)	16	16	6,544,000		6,644,000
A119	ASSISTANT (BPS-16)				7,231,000	
S222	SUB ENGINEER (BPS-16)	2	2	1,141,000		1,241,000
A01102	Personal pay			260,000	343,000	360,000
A011-2	TOTAL PAY OF OTHER STAFF	204	204	<u>48,631,000</u>	<u>48,136,000</u>	<u>51,293,000</u>
A01151	Total Basic Pay Other Staff	204	204	<u>48,287,000</u>	<u>47,559,000</u>	<u>50,687,000</u>
S053	SENIOR CLERK (BPS-14)				47,559,000	
S183	STENOGRAPHER / STENO TYPIST (BPS-14)	3	3	928,000		1,028,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)	3	3	928,000		1,028,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	3	3	3,881,000		3,981,000
D135	DIVISIONAL HEAD CLERK (BPS-11)	3	3	928,000		1,028,000
J014	JR CLERK (BPS-11)	1	1	381,000		481,000
O042	OVERSEER / SUB ENGINEER (BPS-11)	28	28	6,271,000		6,371,000
D150	DRAUGHTSMAN (BPS-10)	6	6	928,000		1,028,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)	3	3	557,000		657,000
A017	ACCOUNT CLERK (BPS-07)	6	6	928,000		1,028,000
C116	CLERK / TYPIST (BPS-07)	24	24	4,368,000		4,468,000
P026	PESH IMAM (BPS-07)	1	1	277,000		377,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
HB0258	EXECUTIVE ENGINEER HYDERABAD						
S206	STORE KEEPER	(BPS-06)	1	1	368,000		468,000
M116	MOAZEN	(BPS-05)	1	1	277,000		377,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	5	5	557,000		657,000
T047	TRACER	(BPS-05)	6	6	743,000		843,000
W046	WORK MISTRY	(BPS-05)	11	11	3,345,000		3,445,000
D161	DRIVER	(BPS-04)	6	6	742,000		842,000
P168	PUMP OPERATOR	(BPS-04)	11	11	6,271,000		6,371,000
H064	HELPER	(BPS-02)	7	7	755,000		855,000
B085	BELDAR	(BPS-01)	11	11	2,888,000		2,988,000
C089	CHOWKIDAR	(BPS-01)	39	39	4,662,000		4,762,000
M022	MALI	(BPS-01)	5	5	882,000		982,000
N003	NAIB QASID	(BPS-01)	18	18	5,438,000		5,538,000
S008	SANITARY WORKER	(BPS-01)	2	2	984,000		1,084,000
A01152	Personal pay				344,000	577,000	606,000
A012	TOTAL ALLOWANCES				<u>47,192,000</u>	<u>48,667,000</u>	<u>52,962,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,073,000</u>	<u>48,548,000</u>	<u>52,843,000</u>
A01202	House Rent Allowance				6,213,000	5,885,000	6,213,000
A01203	Conveyance Allowance				5,908,000	5,634,000	5,908,000
A01207	Washing Allowance				57,000	52,000	57,000
A0120D	Integrated Allowance				34,000	42,000	44,000
A01217	Medical Allowance				3,369,000	3,163,000	3,369,000
A0121Q	Audit and Accounts Allowance					65,000	68,000
A0121T	Adhoc Relief Allowance 2013				941,000	949,000	996,000
A0122C	Adhoc Relief Allowance - 2015				927,000	810,000	927,000
A0122M	Adhoc Relief Allowance 2016				4,641,000	4,200,000	4,641,000
A0122Y	Ad-hoc Relief Allowance 2017				8,739,000	8,458,000	8,739,000
A01237	Design Allowance					2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				5,737,000	5,638,000	5,737,000
A0123P	Ad-hoc Relief A 2019				8,932,000	8,434,000	8,932,000
A0123X	Adhoc Relief Allowance-2020					5,216,000	5,477,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0258 EXECUTIVE ENGINEER HYDERABAD					
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
A01274 Medical Charges			119,000	119,000	119,000
A03 TOTAL OPERATING EXPENSES			<u>3,727,000</u>	<u>1,349,000</u>	<u>4,057,000</u>
A032 TOTAL COMMUNICATIONS			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			25,000	25,000	26,000
A03202 Telephone and Trunk call			72,000	72,000	76,000
A033 TOTAL UTILITIES			<u>2,378,000</u>		<u>2,616,000</u>
A03303 Electricity			2,378,000		2,616,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>734,000</u>	<u>734,000</u>	<u>786,000</u>
A03805 Travelling Allowance			214,000	214,000	214,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			520,000	520,000	572,000
A039 TOTAL GENERAL			<u>518,000</u>	<u>518,000</u>	<u>553,000</u>
A03901 Stationery			56,000	56,000	59,000
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			204,000	204,000	214,000
A03919 Payments to other for Service Rendered			200,000	200,000	220,000
A03970 Others			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
1 Others			33,000		35,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,513,000</u>	<u>1,513,000</u>	<u>1,515,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0258 EXECUTIVE ENGINEER HYDERABAD					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			17,000	17,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,485,000</u>	<u>1,485,000</u>	<u>1,485,000</u>
A13301 Office Buildings			<u>1,485,000</u>	<u>1,485,000</u>	<u>1,485,000</u>
1 Office Buildings					1,485,000
EXECUTIVE ENGINEER HYDERABAD			112,383,000	107,239,000	121,647,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
HB0746	OPERATION & MAINTENANCE OFFICE DISTRICT HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,468,000</u>	<u>6,357,000</u>	<u>8,417,000</u>
A011	TOTAL PAY		15	15	<u>3,042,000</u>	<u>3,374,000</u>	<u>3,542,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,533,000</u>	<u>1,518,000</u>	<u>1,733,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,533,000</u>	<u>1,518,000</u>	<u>1,733,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,258,000		1,358,000
A119	ASSISTANT	(BPS-16)				1,518,000	
H029	HEAD CLERK / ASSISTANT	(BPS-16)	1	1	275,000		375,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,509,000</u>	<u>1,856,000</u>	<u>1,809,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,509,000</u>	<u>1,856,000</u>	<u>1,809,000</u>
S053	SENIOR CLERK	(BPS-14)				1,856,000	
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	160,000		260,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,249,000		1,349,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		200,000
A012	TOTAL ALLOWANCES				<u>2,426,000</u>	<u>2,983,000</u>	<u>4,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,393,000</u>	<u>2,950,000</u>	<u>4,842,000</u>
A01202	House Rent Allowance				143,000	419,000	440,000
A01203	Conveyance Allowance				81,000	395,000	415,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				50,000	180,000	189,000
A0121T	Adhoc Relief Allowance 2013				52,000	41,000	52,000
A0122C	Adhoc Relief Allowance - 2015				15,000	49,000	51,000
A0122M	Adhoc Relief Allowance 2016				76,000	255,000	268,000
A0122Y	Ad-hoc Relief Allowance 2017				146,000	506,000	531,000
A0123G	Ad-hoc Relief Allowance-2018				98,000	309,000	324,000
A0123P	Ad-hoc Relief A 2019				154,000	506,000	531,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0746 OPERATION & MAINTENANCE OFFICE DISTRICT HYDERABAD					
A0123X Adhoc Relief Allowance-2020				290,000	305,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>25,080,000</u>	<u>25,080,000</u>	<u>27,588,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	1,500,000	1,650,000
A039 TOTAL GENERAL			<u>23,580,000</u>	<u>23,580,000</u>	<u>25,938,000</u>
A03919 Payments to other for Service Rendered			23,580,000	23,580,000	25,938,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>97,308,000</u>	<u>97,308,000</u>	<u>97,308,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>97,308,000</u>	<u>97,308,000</u>	<u>97,308,000</u>
A13370 Others			<u>97,308,000</u>	<u>97,308,000</u>	<u>97,308,000</u>
DS Drainage Schemes			18,321,000		18,321,000
RO R.O/U.F & Othr Filtration Plants			40,246,000		40,246,000
WS Water Supply Schemes			38,741,000		38,741,000
OPERATION & MAINTENANCE OFFICE DISTRICT HYDERABAD			127,856,000	128,745,000	133,313,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0757 CHIEF ENGINEER PHED (O&M) GOVT. OF SINDH HYDERABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,857,000</u>	<u>3,380,000</u>	<u>10,325,000</u>
A011 TOTAL PAY	14	14	<u>4,940,000</u>	<u>1,890,000</u>	<u>6,140,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,385,000</u>	<u>1,890,000</u>	<u>5,085,000</u>
A011101 Total Basic Pay Of Officer	8	8	<u>4,385,000</u>	<u>1,890,000</u>	<u>5,085,000</u>
C061 CHIEF ENGINEER (BPS-20)	1	1	2,410,000		2,510,000
D232 DIRECTOR (DESIGN) / DIRECTOR (TECH:)	1	1	400,000		500,000
D066 DESIGN OFFICER (BPS-18)	1	1	375,000		475,000
A066 ADMINISTRATIVE OFFICER (BPS-17)	1	1	300,000		400,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	2	2	300,000		400,000
B071 BUDGET ACCOUNT OFFICER (BPS-17)	1	1	300,000		400,000
C058 CHIEF DRAUGHTSMAN (BPS-17)	1	1	300,000		400,000
A119 ASSISTANT (BPS-16)				1,890,000	
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>555,000</u>		<u>1,055,000</u>
A011151 Total Basic Pay Other Staff	6	6	<u>555,000</u>		<u>1,055,000</u>
C146 COMPUTER OPERATOR (BPS-12)	1	1	150,000		250,000
T047 TRACER (BPS-05)	1	1	105,000		205,000
D161 DRIVER (BPS-04)	1	1	100,000		200,000
C089 CHOWKIDAR (BPS-01)	1	1	100,000		200,000
N003 NAIB QASID (BPS-01)	2	2	100,000		200,000
A012 TOTAL ALLOWANCES			<u>3,917,000</u>	<u>1,490,000</u>	<u>4,185,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,884,000</u>	<u>1,457,000</u>	<u>4,152,000</u>
A01202 House Rent Allowance			378,000	246,000	378,000
A01203 Conveyance Allowance			420,000	117,000	420,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0757 CHIEF ENGINEER PHED (O&M) GOVT. OF SINDH HYDERABAD					
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			2,000		2,000
A01217 Medical Allowance			237,000	74,000	237,000
A0121T Adhoc Relief Allowance 2013			69,000		69,000
A01224 Entertainment Allowance				8,000	8,000
A01226 Computer Allowance			5,000		5,000
A0122C Adhoc Relief Allowance - 2015			90,000	25,000	90,000
A0122M Adhoc Relief Allowance 2016			137,000	133,000	137,000
A0122Y Ad-hoc Relief Allowance 2017			334,000	284,000	334,000
A01237 Design Allowance				4,000	4,000
A0123G Ad-hoc Relief Allowance-2018			285,000	189,000	285,000
A0123P Ad-hoc Relief A 2019			351,000	284,000	351,000
A0123X Adhoc Relief Allowance-2020				93,000	98,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
CHIEF ENGINEER PHED (O&M) GOVT. OF SINDH HYDERABAD			8,857,000	3,380,000	10,325,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0758 SUPERINTENDENT PHED (O&M) CIRCLE HYDERABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,867,000</u>	<u>252,000</u>	<u>6,746,000</u>
A011 TOTAL PAY	7	7	<u>3,170,000</u>	<u>126,000</u>	<u>3,870,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,715,000</u>	<u>126,000</u>	<u>3,015,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,715,000</u>	<u>126,000</u>	<u>3,015,000</u>
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	1,220,000		1,320,000
S236 SUPERINTENDENT (BPS-17)	1	1	1,220,000		1,320,000
A119 ASSISTANT (BPS-16)				126,000	
C101 CIRCLE HEAD DRAFTSMEN (BPS-16)	1	1	275,000		375,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>455,000</u>		<u>855,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>455,000</u>		<u>855,000</u>
C146 COMPUTER OPERATOR (BPS-12)	1	1	150,000		250,000
T047 TRACER (BPS-05)	1	1	105,000		205,000
D161 DRIVER (BPS-04)	1	1	100,000		200,000
N003 NAIB QASID (BPS-01)	1	1	100,000		200,000
A012 TOTAL ALLOWANCES			<u>2,697,000</u>	<u>126,000</u>	<u>2,876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,664,000</u>	<u>93,000</u>	<u>2,843,000</u>
A01202 House Rent Allowance			189,000	14,000	189,000
A01203 Conveyance Allowance			210,000	10,000	210,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			3,000		3,000
A01217 Medical Allowance			164,000	6,000	164,000
A0121T Adhoc Relief Allowance 2013			48,000		48,000
A01226 Computer Allowance			3,000		3,000
A0122C Adhoc Relief Allowance - 2015			62,000	2,000	62,000
A0122M Adhoc Relief Allowance 2016			118,000	9,000	118,000
A0122Y Ad-hoc Relief Allowance 2017			168,000	19,000	168,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0758 SUPERINTENDENT PHED (O&M) CIRCLE HYDERABAD					
A01237 Design Allowance			5,000		5,000
A0123G Ad-hoc Relief Allowance-2018			118,000	13,000	118,000
A0123P Ad-hoc Relief A 2019				15,000	16,000
A0123X Adhoc Relief Allowance-2020				5,000	5,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
SUPERINTENDENT PHED (O&M) CIRCLE HYDERABAD			5,867,000	252,000	6,746,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
JK0065	EXECUTIVE ENGINEER JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,017,000</u>	<u>37,329,000</u>	<u>44,974,000</u>
A011	TOTAL PAY		161	161	<u>22,605,000</u>	<u>19,636,000</u>	<u>24,956,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,408,000</u>	<u>1,931,000</u>	<u>2,789,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,387,000</u>	<u>1,834,000</u>	<u>2,687,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	833,000		933,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	4	4	992,000		1,092,000
A119	ASSISTANT	(BPS-16)				1,834,000	
S222	SUB ENGINEER	(BPS-16)	1	1	562,000		662,000
A01102	Personal pay				21,000	97,000	102,000
A011-2	TOTAL PAY OF OTHER STAFF		155	155	<u>20,197,000</u>	<u>17,705,000</u>	<u>22,167,000</u>
A01151	Total Basic Pay Other Staff		155	155	<u>20,060,000</u>	<u>17,508,000</u>	<u>21,960,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	377,000	17,508,000	477,000
S183	STENOGRAPHER / STENO TYPIST	(BPS-14)	1	1	372,000		472,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	356,000		456,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	303,000		403,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	350,000		450,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	12	12	2,148,000		2,248,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	377,000		477,000
A017	ACCOUNT CLERK	(BPS-09)	2	2	403,000		503,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	2	2	677,000		777,000
C116	CLERK / TYPIST	(BPS-07)	7	7	1,021,000		1,121,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	4	4	867,000		967,000
T047	TRACER	(BPS-05)	1	1	403,000		503,000
W046	WORK MISTRY	(BPS-05)	15	15	2,263,000		2,363,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
JK0065	EXECUTIVE ENGINEER JACOBABAD						
D161	DRIVER	(BPS-04)	3	3	277,000		377,000
P168	PUMP OPERATOR	(BPS-04)	17	17	1,880,000		1,980,000
H064	HELPER	(BPS-02)	7	7	462,000		562,000
B085	BELDAR	(BPS-01)	34	34	1,795,000		1,895,000
C089	CHOWKIDAR	(BPS-01)	37	37	4,578,000		4,678,000
N003	NAIB QASID	(BPS-01)	8	8	1,151,000		1,251,000
A01152	Personal pay				137,000	197,000	207,000
A012	TOTAL ALLOWANCES				<u>17,412,000</u>	<u>17,693,000</u>	<u>20,018,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,412,000</u>	<u>17,693,000</u>	<u>20,018,000</u>
A01202	House Rent Allowance				1,816,000	1,766,000	1,816,000
A01203	Conveyance Allowance				2,407,000	2,394,000	2,407,000
A01207	Washing Allowance				10,000	8,000	10,000
A0120D	Integrated Allowance				15,000	15,000	15,000
A01217	Medical Allowance				1,661,000	1,598,000	1,661,000
A0121T	Adhoc Relief Allowance 2013				395,000	389,000	395,000
A0122C	Adhoc Relief Allowance - 2015				292,000	295,000	310,000
A0122M	Adhoc Relief Allowance 2016				1,478,000	1,464,000	1,478,000
A0122N	Special Conveyance Allowance to Disbalded Employees					103,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017				2,875,000	2,946,000	3,093,000
A0123G	Ad-hoc Relief Allowance-2018				1,869,000	1,926,000	2,022,000
A0123P	Ad-hoc Relief A 2019				3,019,000	2,931,000	3,019,000
A0123X	Adhoc Relief Allowance-2020					1,858,000	1,951,000
A01270	Others				<u>1,575,000</u>		<u>1,733,000</u>
1	Other				1,575,000		1,733,000
A03	TOTAL OPERATING EXPENSES				<u>2,299,000</u>	<u>1,507,000</u>	<u>2,496,000</u>
A032	TOTAL COMMUNICATIONS				<u>54,000</u>	<u>54,000</u>	<u>56,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk call				48,000	48,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
JK0065 EXECUTIVE ENGINEER JACOBABAD					
A033 TOTAL UTILITIES			<u>816,000</u>	<u>24,000</u>	<u>898,000</u>
A03301 Gas			5,000	5,000	6,000
A03302 Water			19,000	19,000	21,000
A03303 Electricity			792,000		871,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building			120,000	120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>494,000</u>	<u>494,000</u>	<u>533,000</u>
A03805 Travelling Allowance			104,000	104,000	104,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			390,000	390,000	429,000
A039 TOTAL GENERAL			<u>815,000</u>	<u>815,000</u>	<u>889,000</u>
A03901 Stationery			37,000	37,000	39,000
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			47,000	47,000	49,000
A03919 Payments to other for Service Rendered			680,000	680,000	748,000
A03970 Others			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
1 Others			33,000		35,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>27,000</u>	<u>29,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			17,000	17,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
JK0065 EXECUTIVE ENGINEER JACOBABAD					
EXECUTIVE ENGINEER JACOBABAD			42,343,000	38,863,000	47,499,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
JK0300	OPERATION & MAINTENANCE OFFICE DISTRICT JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,379,000</u>	<u>1,262,000</u>	<u>6,477,000</u>
A011	TOTAL PAY		17	17	<u>3,377,000</u>	<u>680,000</u>	<u>4,077,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,633,000</u>	<u>680,000</u>	<u>1,833,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,633,000</u>	<u>680,000</u>	<u>1,833,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	375,000		475,000
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,258,000		1,358,000
A119	ASSISTANT	(BPS-16)				680,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,744,000</u>		<u>2,244,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,744,000</u>		<u>2,244,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	150,000		250,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,244,000		1,344,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	130,000		230,000
A017	ACCOUNT CLERK	(BPS-09)	1	1	120,000		220,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		200,000
A012	TOTAL ALLOWANCES				<u>2,002,000</u>	<u>582,000</u>	<u>2,400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,969,000</u>	<u>549,000</u>	<u>2,367,000</u>
A01202	House Rent Allowance				56,000	94,000	99,000
A01203	Conveyance Allowance				63,000	105,000	110,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				19,000	31,000	33,000
A0121T	Adhoc Relief Allowance 2013				43,000		43,000
A01226	Computer Allowance				10,000		10,000
A0122C	Adhoc Relief Allowance - 2015				7,000	11,000	12,000
A0122M	Adhoc Relief Allowance 2016				32,000	54,000	57,000
A0122Y	Ad-hoc Relief Allowance 2017				59,000	102,000	107,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
JK0300 OPERATION & MAINTENANCE OFFICE DISTRICT JACOBABAD					
A0123G Ad-hoc Relief Allowance-2018			39,000	68,000	71,000
A0123P Ad-hoc Relief A 2019			62,000	63,000	66,000
A0123X Adhoc Relief Allowance-2020				21,000	22,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>25,080,000</u>	<u>25,080,000</u>	<u>27,588,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	1,500,000	1,650,000
A039 TOTAL GENERAL			<u>23,580,000</u>	<u>23,580,000</u>	<u>25,938,000</u>
A03919 Payments to other for Service Rendered			23,580,000	23,580,000	25,938,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,074,000</u>	<u>100,074,000</u>	<u>100,074,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,074,000</u>	<u>100,074,000</u>	<u>100,074,000</u>
A13370 Others			<u>100,074,000</u>	<u>100,074,000</u>	<u>100,074,000</u>
DS Drainage Schemes			16,011,000		16,011,000
RO R.O/U.F & Othr Filtration Plants			30,001,000		30,001,000
WS Water Supply Schemes			54,062,000		54,062,000
OPERATION & MAINTENANCE OFFICE DISTRICT JACOBABAD			130,533,000	126,416,000	134,139,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
JO0062	EXECUTIVE ENGINEER JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,932,000</u>	<u>34,627,000</u>	<u>42,399,000</u>
A011	TOTAL PAY				<u>21,666,000</u>	<u>18,647,000</u>	<u>23,919,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,319,000</u>	<u>2,439,000</u>	<u>2,619,000</u>
A01101	Total Basic Pay Of Officer				<u>2,319,000</u>	<u>2,439,000</u>	<u>2,619,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	675,000		775,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	2	2	979,000		1,079,000
A119	ASSISTANT	(BPS-16)				2,439,000	
S222	SUB ENGINEER	(BPS-16)	1	1	665,000		765,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>19,347,000</u>	<u>16,208,000</u>	<u>21,300,000</u>
A01151	Total Basic Pay Other Staff				<u>19,153,000</u>	<u>15,973,000</u>	<u>21,053,000</u>
S053	SENIOR CLERK	(BPS-14)				15,973,000	
S183	STENOGRAPHER / STENO TYPIST	(BPS-14)	1	1	725,000		825,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	725,000		825,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	725,000		825,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	621,000		721,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	7	7	1,021,000		1,121,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	621,000		721,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	2	2	621,000		721,000
A017	ACCOUNT CLERK	(BPS-07)	2	2	515,000		615,000
C116	CLERK / TYPIST	(BPS-07)	7	7	1,780,000		1,880,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	2	2	686,000		786,000
T047	TRACER	(BPS-05)	2	2	623,000		723,000
W046	WORK MISTRY	(BPS-05)	7	7	1,835,000		1,935,000
D161	DRIVER	(BPS-04)	2	2	939,000		1,039,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
JO0062	EXECUTIVE ENGINEER JAMSHORO						
P168	PUMP OPERATOR	(BPS-04)	9	9	2,177,000		2,277,000
B085	BELDAR	(BPS-02)	3	3	553,000		653,000
H064	HELPER	(BPS-02)	9	9	1,928,000		2,028,000
C089	CHOWKIDAR	(BPS-01)	9	9	1,894,000		1,994,000
N003	NAIB QASID	(BPS-01)	6	6	649,000		749,000
S008	SANITARY WORKER	(BPS-01)	1	1	515,000		615,000
A01152	Personal pay				194,000	235,000	247,000
A012	TOTAL ALLOWANCES				<u>14,266,000</u>	<u>15,980,000</u>	<u>18,480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,266,000</u>	<u>15,980,000</u>	<u>18,480,000</u>
A01202	House Rent Allowance				1,479,000	1,718,000	1,804,000
A01203	Conveyance Allowance				1,581,000	1,791,000	1,881,000
A01207	Washing Allowance				9,000	8,000	9,000
A0120D	Integrated Allowance				9,000	17,000	18,000
A01217	Medical Allowance				903,000	1,031,000	1,083,000
A0121A	Ad - hoc Allowance - 2011					6,000	
A0121T	Adhoc Relief Allowance 2013				379,000	372,000	379,000
A0121Z	Adhoc Relief Allowance - 2014					15,000	
A0122C	Adhoc Relief Allowance - 2015				250,000	280,000	294,000
A0122M	Adhoc Relief Allowance 2016				1,269,000	1,385,000	1,454,000
A0122N	Special Conveyance Allowance to Disbalded Employees					174,000	183,000
A0122Y	Ad-hoc Relief Allowance 2017				2,507,000	2,795,000	2,935,000
A01233	Unattractive Area Allowance					25,000	26,000
A0123G	Ad-hoc Relief Allowance-2018				1,672,000	1,866,000	1,959,000
A0123P	Ad-hoc Relief A 2019				2,633,000	2,775,000	2,914,000
A0123X	Adhoc Relief Allowance-2020					1,722,000	1,808,000
A01270	Others				<u>1,575,000</u>		<u>1,733,000</u>
1	Other				1,575,000		1,733,000
A03	TOTAL OPERATING EXPENSES				<u>1,590,000</u>	<u>994,000</u>	<u>1,680,000</u>
A032	TOTAL COMMUNICATIONS				<u>29,000</u>	<u>29,000</u>	<u>30,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
JO0062 EXECUTIVE ENGINEER JAMSHORO					
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk call			22,000	22,000	23,000
A033 TOTAL UTILITIES			<u>596,000</u>		<u>656,000</u>
A03303 Electricity			596,000		656,000
A034 TOTAL OCCUPANCY COSTS			<u>544,000</u>	<u>544,000</u>	<u>544,000</u>
A03402 Rent for Office Building			544,000	544,000	544,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>67,000</u>	<u>67,000</u>	<u>71,000</u>
A03805 Travelling Allowance			27,000	27,000	27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	40,000	44,000
A039 TOTAL GENERAL			<u>354,000</u>	<u>354,000</u>	<u>379,000</u>
A03901 Stationery			56,000	56,000	59,000
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			111,000	111,000	117,000
A03919 Payments to other for Service Rendered			146,000	146,000	161,000
A03970 Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1 Others			19,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			17,000	17,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>39,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
JO0062 EXECUTIVE ENGINEER JAMSHORO					
A13201 Furniture and Fixture			37,000	37,000	39,000
EXECUTIVE ENGINEER JAMSHORO			37,576,000	35,675,000	44,136,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
JO0292	OPERATION & MAINTENANCE OFFICE DISTRICT JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,701,000</u>	<u>1,859,000</u>	<u>7,738,000</u>
A011	TOTAL PAY		21	21	<u>4,160,000</u>	<u>1,076,000</u>	<u>4,901,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,966,000</u>	<u>623,000</u>	<u>2,166,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,966,000</u>	<u>623,000</u>	<u>2,166,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	375,000		475,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	1,591,000		1,691,000
A119	ASSISTANT	(BPS-16)				623,000	
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,194,000</u>	<u>453,000</u>	<u>2,735,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>2,194,000</u>	<u>414,000</u>	<u>2,694,000</u>
S053	SENIOR CLERK	(BPS-14)				414,000	
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	175,000		275,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	150,000		250,000
J014	JR CLERK	(BPS-11)	1	1	140,000		240,000
S222	SUB ENGINEER	(BPS-11)	12	12	1,629,000		1,729,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		200,000
A01156	Total Pay of contract staff					<u>39,000</u>	<u>41,000</u>
S053	SENIOR CLERK	(BPS-14)					41,000
A012	TOTAL ALLOWANCES				<u>2,541,000</u>	<u>783,000</u>	<u>2,837,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,508,000</u>	<u>750,000</u>	<u>2,804,000</u>
A01202	House Rent Allowance				160,000	103,000	160,000
A01203	Conveyance Allowance				157,000	59,000	157,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				81,000	42,000	81,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
JO0292 OPERATION & MAINTENANCE OFFICE DISTRICT JAMSHORO					
A0121T Adhoc Relief Allowance 2013			25,000	8,000	25,000
A01226 Computer Allowance			10,000		10,000
A0122C Adhoc Relief Allowance - 2015			21,000	14,000	21,000
A0122M Adhoc Relief Allowance 2016			97,000	73,000	97,000
A0122Y Ad-hoc Relief Allowance 2017			143,000	146,000	153,000
A0123G Ad-hoc Relief Allowance-2018			147,000	97,000	147,000
A0123P Ad-hoc Relief A 2019			90,000	146,000	153,000
A0123X Adhoc Relief Allowance-2020				62,000	65,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>25,080,000</u>	<u>25,080,000</u>	<u>27,588,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	1,500,000	1,650,000
A039 TOTAL GENERAL			<u>23,580,000</u>	<u>23,580,000</u>	<u>25,938,000</u>
A03919 Payments to other for Service Rendered			23,580,000	23,580,000	25,938,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,825,000</u>	<u>200,825,000</u>	<u>200,825,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,825,000</u>	<u>200,825,000</u>	<u>200,825,000</u>
A13370 Others			<u>200,825,000</u>	<u>200,825,000</u>	<u>200,825,000</u>
DS Drainage Schemes			32,878,000		32,878,000
RO R.O/U.F & Othr Filtration Plants			69,148,000		69,148,000
WS Water Supply Schemes			98,799,000		98,799,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
JO0292 OPERATION & MAINTENANCE OFFICE DISTRICT JAMSHORO					
OPERATION & MAINTENANCE OFFICE DISTRICT JAMSHORO			232,606,000	227,764,000	236,151,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
KK0052	EXECUTIVE ENGINEER KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,167,000</u>	<u>32,610,000</u>	<u>36,360,000</u>
A011	TOTAL PAY		104	104	<u>16,519,000</u>	<u>17,378,000</u>	<u>18,859,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,787,000</u>	<u>2,988,000</u>	<u>3,099,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,750,000</u>	<u>2,941,000</u>	<u>3,050,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	861,000		961,000
A022	ACCOUNTANT / ASSISTANT	(BPS-17)	3	3	1,015,000		1,115,000
A119	ASSISTANT	(BPS-16)				2,941,000	
S222	SUB ENGINEER	(BPS-16)	1	1	874,000		974,000
A01102	Personal pay				37,000	47,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		99	99	<u>13,732,000</u>	<u>14,390,000</u>	<u>15,760,000</u>
A01151	Total Basic Pay Other Staff		99	99	<u>13,621,000</u>	<u>14,258,000</u>	<u>15,621,000</u>
S053	SENIOR CLERK	(BPS-14)				14,258,000	
S183	STENOGRAPHER / STENO TYPIST	(BPS-14)	1	1	542,000		642,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	542,000		642,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	542,000		642,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	409,000		509,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	9	9	1,042,000		1,142,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	372,000		472,000
A017	ACCOUNT CLERK	(BPS-09)	2	2	667,000		767,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	3	3	521,000		621,000
C116	CLERK / TYPIST	(BPS-07)	7	7	339,000		439,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	3	3	572,000		672,000
T047	TRACER	(BPS-05)	2	2	577,000		677,000
W046	WORK MISTRY	(BPS-05)	10	10	2,833,000		2,933,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
KK0052	EXECUTIVE ENGINEER KASHMORE						
D161	DRIVER	(BPS-04)	3	3	621,000		721,000
P168	PUMP OPERATOR	(BPS-04)	8	8	642,000		742,000
B085	BELDAR	(BPS-02)	4	4	424,000		524,000
H064	HELPER	(BPS-02)	4	4	424,000		524,000
B085	BELDAR	(BPS-01)	14	14	591,000		691,000
C089	CHOWKIDAR	(BPS-01)	16	16	1,039,000		1,139,000
N003	NAIB QASID	(BPS-01)	7	7	462,000		562,000
S008	SANITARY WORKER	(BPS-01)	1	1	460,000		560,000
A01152	Personal pay				111,000	132,000	139,000
A012	TOTAL ALLOWANCES				<u>14,648,000</u>	<u>15,232,000</u>	<u>17,501,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,745,000</u>	<u>14,329,000</u>	<u>16,598,000</u>
A01202	House Rent Allowance				1,203,000	1,355,000	1,423,000
A01203	Conveyance Allowance				1,694,000	1,773,000	1,862,000
A01207	Washing Allowance				11,000	49,000	51,000
A01209	Special Additional Allowance					52,000	55,000
A0120Q	Fixed Daily Allowance					8,000	8,000
A0120R	Prison Allowance					46,000	48,000
A0120X	Ad - hoc Allowance - 2010					51,000	
A01217	Medical Allowance				1,134,000	1,193,000	1,253,000
A0121A	Ad - hoc Allowance - 2011					34,000	
A0121M	Adhoc Relief Allowance - 2012					14,000	
A0121T	Adhoc Relief Allowance 2013				501,000	488,000	501,000
A0121Z	Adhoc Relief Allowance - 2014					43,000	
A0122C	Adhoc Relief Allowance - 2015				369,000	414,000	435,000
A0122M	Adhoc Relief Allowance 2016				1,118,000	1,196,000	1,256,000
A0122Y	Ad-hoc Relief Allowance 2017				2,260,000	2,406,000	2,526,000
A01239	Special Allowance					28,000	29,000
A0123G	Ad-hoc Relief Allowance-2018				1,507,000	1,558,000	1,636,000
A0123P	Ad-hoc Relief A 2019				2,373,000	2,253,000	2,373,000
A0123X	Adhoc Relief Allowance-2020					1,342,000	1,409,000
A01244	Adhoc Relief					26,000	
A01270	Others				<u>1,575,000</u>		<u>1,733,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KK0052 EXECUTIVE ENGINEER KASHMORE					
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>903,000</u>	<u>903,000</u>	<u>903,000</u>
A01274 Medical Charges			903,000	903,000	903,000
A03 TOTAL OPERATING EXPENSES			<u>1,578,000</u>	<u>864,000</u>	<u>1,707,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>69,000</u>
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk call			51,000	51,000	54,000
A033 TOTAL UTILITIES			<u>714,000</u>		<u>785,000</u>
A03303 Electricity			714,000		785,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building			120,000	120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>141,000</u>	<u>141,000</u>	<u>149,000</u>
A03805 Travelling Allowance			61,000	61,000	61,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	80,000	88,000
A039 TOTAL GENERAL			<u>538,000</u>	<u>538,000</u>	<u>584,000</u>
A03901 Stationery			37,000	37,000	39,000
A03902 Printing and Publication			14,000	14,000	14,000
A03905 Newspapers Periodicals and Books			47,000	47,000	49,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03919 Payments to other for Service Rendered			400,000	400,000	440,000
A03970 Others			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
1 Others			34,000		36,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KK0052 EXECUTIVE ENGINEER KASHMORE					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			17,000	17,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
EXECUTIVE ENGINEER KASHMORE			32,773,000	33,502,000	38,097,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
KK0291	OPERATION & MAINTENANCE OFFICE DISTRICT KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,449,000</u>	<u>1,173,000</u>	<u>6,502,000</u>
A011	TOTAL PAY		17	17	<u>3,377,000</u>	<u>615,000</u>	<u>4,077,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,633,000</u>	<u>615,000</u>	<u>1,833,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,633,000</u>	<u>615,000</u>	<u>1,833,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	375,000		475,000
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,258,000		1,358,000
A119	ASSISTANT	(BPS-16)				615,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,744,000</u>		<u>2,244,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,744,000</u>		<u>2,244,000</u>
C151	COMPUTER PROGRAMMER / OPRT	(BPS-12)	1	1	150,000		250,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,244,000		1,344,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	130,000		230,000
A017	ACCOUNT CLERK	(BPS-09)	1	1	120,000		220,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		200,000
A012	TOTAL ALLOWANCES				<u>2,072,000</u>	<u>558,000</u>	<u>2,425,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,039,000</u>	<u>525,000</u>	<u>2,392,000</u>
A01202	House Rent Allowance				56,000	69,000	72,000
A01203	Conveyance Allowance				63,000	78,000	82,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A0120X	Ad - hoc Allowance - 2010					23,000	
A01217	Medical Allowance				101,000	11,000	101,000
A0121T	Adhoc Relief Allowance 2013				28,000		28,000
A01226	Computer Allowance				10,000		10,000
A0122C	Adhoc Relief Allowance - 2015				10,000	12,000	13,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KK0291 OPERATION & MAINTENANCE OFFICE DISTRICT KASHMORE					
A0122M Adhoc Relief Allowance 2016			32,000	46,000	48,000
A0122Y Ad-hoc Relief Allowance 2017			59,000	92,000	97,000
A0123G Ad-hoc Relief Allowance-2018			39,000	61,000	64,000
A0123P Ad-hoc Relief A 2019			62,000	92,000	97,000
A0123X Adhoc Relief Allowance-2020				41,000	43,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>25,080,000</u>	<u>25,080,000</u>	<u>27,588,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	1,500,000	1,650,000
A039 TOTAL GENERAL			<u>23,580,000</u>	<u>23,580,000</u>	<u>25,938,000</u>
A03919 Payments to other for Service Rendered			23,580,000	23,580,000	25,938,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>68,702,000</u>	<u>68,702,000</u>	<u>68,702,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>68,702,000</u>	<u>68,702,000</u>	<u>68,702,000</u>
A13370 Others			<u>68,702,000</u>	<u>68,702,000</u>	<u>68,702,000</u>
DS Drainage Schemes			40,702,000		40,702,000
RO R.O/U.F & Othr Filtration Plants			18,000,000		18,000,000
WS Water Supply Schemes			10,000,000		10,000,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KK0291 OPERATION & MAINTENANCE OFFICE DISTRICT KASHMORE					
			99,231,000	94,955,000	102,792,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
KQ0590	EXECUTIVE ENGINEER KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>80,854,000</u>	<u>73,815,000</u>	<u>87,845,000</u>
A011	TOTAL PAY	133	133	<u>49,067,000</u>	<u>40,067,000</u>	<u>51,498,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>17,045,000</u>	<u>12,987,000</u>	<u>17,445,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>16,693,000</u>	<u>12,701,000</u>	<u>17,093,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)	2	2	4,682,000		4,782,000
E108	EXECUTIVE ENGINEER (O&M) (BPS-18)	1	1	1,866,000		1,966,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)	7	7	8,059,000		8,159,000
A119	ASSISTANT (BPS-16)				12,701,000	
S222	SUB ENGINEER (BPS-16)	2	2	2,086,000		2,186,000
A01102	Personal pay			352,000	286,000	352,000
A011-2	TOTAL PAY OF OTHER STAFF	121	121	<u>32,022,000</u>	<u>27,080,000</u>	<u>34,053,000</u>
A01151	Total Basic Pay Other Staff	121	121	<u>31,787,000</u>	<u>26,732,000</u>	<u>33,687,000</u>
S053	SENIOR CLERK (BPS-14)	5	5	3,951,000	26,732,000	4,051,000
S183	STENOGRAPHER / STENO TYPIST (BPS-14)	1	1	621,000		721,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)	1	1	762,000		862,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	1	1	762,000		862,000
D135	DIVISIONAL HEAD CLERK (BPS-11)	1	1	372,000		472,000
J014	JR CLERK (BPS-11)	1	1	381,000		481,000
J018	JR CLERK / TYPIST (BPS-11)	8	8	397,000		497,000
O042	OVERSEER / SUB ENGINEER (BPS-11)	26	26	6,402,000		6,502,000
D150	DRAUGHTSMAN (BPS-10)	2	2	536,000		636,000
A017	ACCOUNT CLERK (BPS-07)	2	2	762,000		862,000
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)	5	5	928,000		1,028,000
T047	TRACER (BPS-05)	2	2	762,000		862,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
KQ0590	EXECUTIVE ENGINEER KARACHI						
W047	WORK MUNSHI	(BPS-05)	20	20	2,688,000		2,788,000
D161	DRIVER	(BPS-04)	4	4	974,000		1,074,000
P168	PUMP OPERATOR	(BPS-04)	4	4	6,151,000		6,251,000
B085	BELDAR	(BPS-01)	9	9	1,121,000		1,221,000
C089	CHOWKIDAR	(BPS-01)	11	11	1,999,000		2,099,000
N003	NAIB QASID	(BPS-01)	10	10	1,226,000		1,326,000
S008	SANITARY WORKER	(BPS-01)	8	8	992,000		1,092,000
A01152	Personal pay				224,000	338,000	355,000
A01153	Special pay				11,000	10,000	11,000
A012	TOTAL ALLOWANCES				<u>31,787,000</u>	<u>33,748,000</u>	<u>36,347,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,787,000</u>	<u>33,311,000</u>	<u>36,347,000</u>
A01201	Senior Post Allowance					4,000	4,000
A01202	House Rent Allowance				3,799,000	3,830,000	4,022,000
A01203	Conveyance Allowance				3,719,000	3,742,000	3,929,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				2,019,000	1,950,000	2,019,000
A0121B	Health Professional Allowance					60,000	63,000
A0121T	Adhoc Relief Allowance 2013				429,000	418,000	429,000
A0121Z	Adhoc Relief Allowance - 2014					5,000	
A01224	Entertainment Allowance					2,000	2,000
A01228	Orderly Allowance					44,000	46,000
A0122C	Adhoc Relief Allowance - 2015				609,000	586,000	609,000
A0122M	Adhoc Relief Allowance 2016				3,176,000	3,006,000	3,176,000
A0122P	Special Healthcare Allowance					16,000	17,000
A0122Y	Ad-hoc Relief Allowance 2017				6,049,000	5,989,000	6,049,000
A0123G	Ad-hoc Relief Allowance-2018				4,033,000	3,993,000	4,033,000
A0123P	Ad-hoc Relief A 2019				6,352,000	5,983,000	6,352,000
A0123X	Adhoc Relief Allowance-2020					3,635,000	3,817,000
A01244	Adhoc Relief					2,000	
A01252	Non Practising Allowance					19,000	20,000
A01270	Others				<u>1,575,000</u>		<u>1,733,000</u>
1	Other				1,575,000		1,733,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KQ0590 EXECUTIVE ENGINEER KARACHI					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>437,000</u>	
A01274 Medical Charges				437,000	
A03 TOTAL OPERATING EXPENSES			<u>747,000</u>	<u>547,000</u>	<u>805,000</u>
A032 TOTAL COMMUNICATIONS			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A03202 Telephone and Trunk call			79,000	79,000	83,000
A033 TOTAL UTILITIES			<u>200,000</u>		<u>220,000</u>
A03303 Electricity			200,000		220,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>298,000</u>	<u>298,000</u>	<u>324,000</u>
A03805 Travelling Allowance			38,000	38,000	38,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>170,000</u>	<u>178,000</u>
A03901 Stationery			16,000	16,000	17,000
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			114,000	114,000	120,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
1 Others			26,000		27,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			17,000	17,000	18,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KQ0590 EXECUTIVE ENGINEER KARACHI					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
EXECUTIVE ENGINEER KARACHI			81,629,000	74,390,000	88,680,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
KQ2350	OPERATION & MAINTENANCE OFFICE DISTRICT MALIR KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,984,000</u>	<u>8,640,000</u>	<u>11,436,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>5,259,000</u>	<u>4,603,000</u>	<u>5,459,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>2,701,000</u>	<u>2,449,000</u>	<u>2,701,000</u>
A01101	Total Basic Pay Of Officer		7	7	2,701,000	2,449,000	2,701,000
A218	ASSISTANT ENGINEER	(BPS-17)	6	6	2,426,000		2,426,000
A119	ASSISTANT	(BPS-16)				2,449,000	
H029	HEAD CLERK / ASSISTANT	(BPS-16)	1	1	275,000		275,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>2,558,000</u>	<u>2,154,000</u>	<u>2,758,000</u>
A01151	Total Basic Pay Other Staff		19	19	2,558,000	2,154,000	2,758,000
S053	SENIOR CLERK	(BPS-14)				2,154,000	
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	160,000		260,000
S222	SUB ENGINEER	(BPS-11)	18	18	2,398,000		2,498,000
A012	TOTAL ALLOWANCES				<u>3,725,000</u>	<u>4,037,000</u>	<u>5,977,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,692,000</u>	<u>4,004,000</u>	<u>5,944,000</u>
A01202	House Rent Allowance				378,000	658,000	691,000
A01203	Conveyance Allowance				364,000	567,000	595,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				184,000	244,000	256,000
A0121T	Adhoc Relief Allowance 2013				27,000	15,000	27,000
A0122C	Adhoc Relief Allowance - 2015				49,000	68,000	71,000
A0122M	Adhoc Relief Allowance 2016				218,000	340,000	357,000
A0122Y	Ad-hoc Relief Allowance 2017				392,000	698,000	733,000
A0123G	Ad-hoc Relief Allowance-2018				345,000	458,000	481,000
A0123P	Ad-hoc Relief A 2019				158,000	686,000	720,000
A0123X	Adhoc Relief Allowance-2020					265,000	278,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KQ2350 OPERATION & MAINTENANCE OFFICE DISTRICT MALIR KARACHI					
A01244 Adhoc Relief				5,000	
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>25,580,000</u>	<u>25,580,000</u>	<u>28,138,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	2,000,000	2,200,000
A039 TOTAL GENERAL			<u>23,580,000</u>	<u>23,580,000</u>	<u>25,938,000</u>
A03919 Payments to other for Service Rendered			23,580,000	23,580,000	25,938,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>111,870,000</u>	<u>111,870,000</u>	<u>111,870,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>111,870,000</u>	<u>111,870,000</u>	<u>111,870,000</u>
A13370 Others			<u>111,870,000</u>	<u>111,870,000</u>	<u>111,870,000</u>
1 Others					111,870,000
DS Drainage Schemes			13,392,000		
RO R.O/U.F & Othr Filtration Plants			51,378,000		
WS Water Supply Schemes			47,100,000		
OPERATION & MAINTENANCE OFFICE DISTRICT MALIR KARACHI			146,434,000	146,090,000	151,444,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KQ2408 SUPERINTENDENT PHED (O&M) CIRCLE KARACHI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,850,000</u>	<u>3,463,000</u>	<u>9,741,000</u>
A011 TOTAL PAY	10	10	<u>3,735,000</u>	<u>1,985,000</u>	<u>4,235,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,115,000</u>	<u>1,366,000</u>	<u>3,115,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,115,000</u>	<u>1,366,000</u>	<u>3,115,000</u>
S238 SUPERINTENDENT ENGINEER (BPS-19)	1	1	2,240,000		2,240,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	300,000		300,000
S236 SUPERINTENDENT (BPS-17)	1	1	300,000		300,000
A119 ASSISTANT (BPS-16)				1,366,000	
C101 CIRCLE HEAD DRAFTSMEN (BPS-16)	1	1	275,000		275,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>620,000</u>	<u>619,000</u>	<u>1,120,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>620,000</u>	<u>619,000</u>	<u>1,120,000</u>
S053 SENIOR CLERK (BPS-14)				619,000	
S183 STENOGRAPHER / STENO TYPIST (BPS-14)	1	1	175,000		275,000
J014 JR CLERK (BPS-11)	1	1	140,000		240,000
T047 TRACER (BPS-05)	1	1	105,000		205,000
D161 DRIVER (BPS-04)	1	1	100,000		200,000
N003 NAIB QASID (BPS-01)	2	2	100,000		200,000
A012 TOTAL ALLOWANCES			<u>5,115,000</u>	<u>1,478,000</u>	<u>5,506,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,082,000</u>	<u>1,445,000</u>	<u>5,473,000</u>
A01202 House Rent Allowance			270,000	255,000	270,000
A01203 Conveyance Allowance			300,000	47,000	300,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			2,000		2,000
A01217 Medical Allowance			196,000	86,000	196,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KQ2408 SUPERINTENDENT PHED (O&M) CIRCLE KARACHI					
A0121T Adhoc Relief Allowance 2013			75,000		75,000
A01224 Entertainment Allowance				7,000	7,000
A0122C Adhoc Relief Allowance - 2015			184,000	28,000	184,000
A0122M Adhoc Relief Allowance 2016			234,000	136,000	234,000
A0122Y Ad-hoc Relief Allowance 2017			184,000	298,000	313,000
A01237 Design Allowance			3,000		3,000
A0123G Ad-hoc Relief Allowance-2018			234,000	198,000	234,000
A0123P Ad-hoc Relief A 2019			1,824,000	298,000	1,824,000
A0123X Adhoc Relief Allowance-2020				92,000	97,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
SUPERINTENDENT PHED (O&M) CIRCLE KARACHI			8,850,000	3,463,000	9,741,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
KX0098	EXECUTIVE ENGINEER KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,835,000</u>	<u>78,557,000</u>	<u>81,829,000</u>
A011	TOTAL PAY		201	201	<u>40,881,000</u>	<u>43,157,000</u>	<u>43,289,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,578,000</u>	<u>3,695,000</u>	<u>5,590,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,567,000</u>	<u>3,673,000</u>	<u>5,567,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	2	2	1,084,000		1,084,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	5	5	2,051,000		2,051,000
A119	ASSISTANT	(BPS-16)				3,673,000	
S002	SANCTUARY WARDEN	(BPS-16)	1	1	1,441,000		1,441,000
S228	SUB-ENGINEER	(BPS-16)	1	1	991,000		991,000
A01102	Personal pay				11,000	22,000	23,000
A011-2	TOTAL PAY OF OTHER STAFF		192	192	<u>35,303,000</u>	<u>39,462,000</u>	<u>37,699,000</u>
A01151	Total Basic Pay Other Staff		192	192	<u>34,822,000</u>	<u>38,627,000</u>	<u>36,822,000</u>
S053	SENIOR CLERK	(BPS-14)				38,627,000	
S183	STENOGRAPHER / STENO TYPIST	(BPS-14)	1	1	463,000		563,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	590,000		690,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	570,000		670,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	370,000		470,000
J014	JR CLERK	(BPS-11)	1	1	381,000		481,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	15	15	3,469,000		3,569,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	344,000		444,000
A017	ACCOUNT CLERK	(BPS-09)	2	2	777,000		877,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-06)	3	3	649,000		749,000
C116	CLERK / TYPIST	(BPS-05)	8	8	742,000		842,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	3	3	556,000		656,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
KX0098	EXECUTIVE ENGINEER KHAIRPUR						
T047	TRACER	(BPS-05)	2	2	823,000		923,000
W046	WORK MISTRY	(BPS-05)	30	30	5,830,000		5,930,000
D161	DRIVER	(BPS-04)	2	2	416,000		516,000
P168	PUMP OPERATOR	(BPS-04)	17	17	4,619,000		4,719,000
H064	HELPER	(BPS-02)	5	5	742,000		842,000
B085	BELDAR	(BPS-01)	48	48	6,216,000		6,316,000
C089	CHOWKIDAR	(BPS-01)	31	31	4,383,000		4,483,000
N003	NAIB QASID	(BPS-01)	8	8	2,286,000		2,386,000
S008	SANITARY WORKER	(BPS-01)	11	11	596,000		696,000
A01152	Personal pay				481,000	835,000	877,000
A012	TOTAL ALLOWANCES				<u>31,954,000</u>	<u>35,400,000</u>	<u>38,540,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,841,000</u>	<u>35,287,000</u>	<u>38,427,000</u>
A01202	House Rent Allowance				2,707,000	2,877,000	3,021,000
A01203	Conveyance Allowance				3,815,000	4,073,000	4,277,000
A01207	Washing Allowance				17,000	15,000	17,000
A0120D	Integrated Allowance				24,000	28,000	29,000
A0120X	Ad - hoc Allowance - 2010					34,000	
A01217	Medical Allowance				2,507,000	2,749,000	2,886,000
A0121M	Adhoc Relief Allowance - 2012					49,000	
A0121T	Adhoc Relief Allowance 2013				667,000	675,000	709,000
A0122C	Adhoc Relief Allowance - 2015				659,000	637,000	659,000
A0122M	Adhoc Relief Allowance 2016				3,021,000	3,024,000	3,175,000
A0122Y	Ad-hoc Relief Allowance 2017				6,223,000	6,444,000	6,766,000
A01233	Unattractive Area Allowance					3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				4,150,000	4,306,000	4,521,000
A0123P	Ad-hoc Relief A 2019				6,476,000	6,381,000	6,476,000
A0123X	Adhoc Relief Allowance-2020					3,957,000	4,155,000
A01244	Adhoc Relief					35,000	
A01270	Others				<u>1,575,000</u>		<u>1,733,000</u>
1	Other				1,575,000		1,733,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>113,000</u>	<u>113,000</u>	<u>113,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KX0098 EXECUTIVE ENGINEER KHAIRPUR					
A01274 Medical Charges			113,000	113,000	113,000
A03 TOTAL OPERATING EXPENSES			<u>1,305,000</u>	<u>1,105,000</u>	<u>1,406,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk call			65,000	65,000	68,000
A033 TOTAL UTILITIES			<u>200,000</u>		<u>220,000</u>
A03303 Electricity			200,000		220,000
A034 TOTAL OCCUPANCY COSTS			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A03402 Rent for Office Building			92,000	92,000	92,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>247,000</u>	<u>247,000</u>	<u>266,000</u>
A03805 Travelling Allowance			57,000	57,000	57,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000
A039 TOTAL GENERAL			<u>694,000</u>	<u>694,000</u>	<u>753,000</u>
A03901 Stationery			13,000	13,000	14,000
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			125,000	125,000	131,000
A03919 Payments to other for Service Rendered			514,000	514,000	565,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
1 Others			26,000		27,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KX0098 EXECUTIVE ENGINEER KHAIRPUR					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			9,000	9,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
EXECUTIVE ENGINEER KHAIRPUR			74,157,000	79,679,000	83,252,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
KX0668	OPERATION & MAINTENANCE OFFICE DISTRICT KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,878,000</u>	<u>3,308,000</u>	<u>11,565,000</u>
A011	TOTAL PAY		35	35	<u>6,852,000</u>	<u>1,747,000</u>	<u>7,252,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,204,000</u>	<u>1,226,000</u>	<u>3,204,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,204,000</u>	<u>1,226,000</u>	<u>3,204,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	8	8	3,204,000		3,204,000
A119	ASSISTANT	(BPS-16)				1,226,000	
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>3,648,000</u>	<u>521,000</u>	<u>4,048,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>3,648,000</u>	<u>521,000</u>	<u>4,048,000</u>
S053	SENIOR CLERK	(BPS-14)				521,000	
S183	STENOGRAPHER / STENO TYPIST	(BPS-14)	1	1	175,000		275,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	175,000		275,000
S222	SUB ENGINEER	(BPS-11)	24	24	3,168,000		3,268,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	130,000		230,000
A012	TOTAL ALLOWANCES				<u>4,026,000</u>	<u>1,561,000</u>	<u>4,313,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,993,000</u>	<u>1,528,000</u>	<u>4,280,000</u>
A01202	House Rent Allowance				337,000	175,000	337,000
A01203	Conveyance Allowance				388,000	268,000	388,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				167,000	104,000	167,000
A0121T	Adhoc Relief Allowance 2013				6,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015				51,000	25,000	51,000
A0122M	Adhoc Relief Allowance 2016				251,000	129,000	251,000
A0122Y	Ad-hoc Relief Allowance 2017				467,000	262,000	467,000
A0123G	Ad-hoc Relief Allowance-2018				312,000	175,000	312,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KX0668 OPERATION & MAINTENANCE OFFICE DISTRICT KHAIRPUR					
A0123P Ad-hoc Relief A 2019			436,000	262,000	436,000
A0123X Adhoc Relief Allowance-2020				118,000	124,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>26,080,000</u>	<u>26,080,000</u>	<u>28,688,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,750,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,500,000	2,500,000	2,750,000
A039 TOTAL GENERAL			<u>23,580,000</u>	<u>23,580,000</u>	<u>25,938,000</u>
A03919 Payments to other for Service Rendered			23,580,000	23,580,000	25,938,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>332,081,000</u>	<u>332,081,000</u>	<u>332,081,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>332,081,000</u>	<u>332,081,000</u>	<u>332,081,000</u>
A13370 Others			<u>332,081,000</u>	<u>332,081,000</u>	<u>332,081,000</u>
DS Drainage Schemes			129,430,000		129,430,000
RO R.O/U.F & Othr Filtration Plants			43,327,000		43,327,000
WS Water Supply Schemes			159,324,000		159,324,000
OPERATION & MAINTENANCE OFFICE DISTRICT KHAIRPUR			369,039,000	361,469,000	372,334,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
LN0131	EXECUTIVE ENGINEER LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,357,000</u>	<u>68,488,000</u>	<u>66,098,000</u>
A011	TOTAL PAY		194	194	<u>30,295,000</u>	<u>36,252,000</u>	<u>30,465,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,401,000</u>	<u>6,785,000</u>	<u>6,401,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>6,225,000</u>	<u>6,753,000</u>	<u>6,225,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	3	3	2,066,000		2,066,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	6	6	2,191,000		2,191,000
A119	ASSISTANT	(BPS-16)				6,753,000	
S228	SUB-ENGINEER	(BPS-16)	2	2	1,968,000		1,968,000
A01102	Personal pay				176,000	32,000	176,000
A011-2	TOTAL PAY OF OTHER STAFF		183	183	<u>23,894,000</u>	<u>29,467,000</u>	<u>24,064,000</u>
A01151	Total Basic Pay Other Staff		183	183	<u>23,542,000</u>	<u>29,087,000</u>	<u>23,665,000</u>
S053	SENIOR CLERK	(BPS-14)				29,087,000	
S183	STENOGRAPHER / STENO TYPIST	(BPS-14)	1	1	886,000		886,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	2	2	860,000		860,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	2	2	860,000		860,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	843,000		843,000
J014	JR CLERK	(BPS-11)	1	1	781,000		781,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	12	12	1,469,000		1,469,000
D150	DRAUGHTSMAN	(BPS-10)	3	3	939,000		939,000
A017	ACCOUNT CLERK	(BPS-09)	2	2	649,000		649,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	3	3	649,000		649,000
C116	CLERK / TYPIST	(BPS-07)	11	11	1,151,000		1,151,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	4	4	621,000		621,000
T047	TRACER	(BPS-05)	3	3	568,000		568,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
LN0131	EXECUTIVE ENGINEER LARKANA						
W046	WORK MISTRY	(BPS-05)	14	14	1,237,000		1,237,000
D161	DRIVER	(BPS-04)	3	3	668,000		668,000
P168	PUMP OPERATOR	(BPS-04)	21	21	2,532,000		2,532,000
B085	BELDAR	(BPS-01)	12	12	1,191,000		1,291,000
B089	BELLOW GOY	(BPS-01)	9	9	1,513,000		1,536,000
C089	CHOWKIDAR	(BPS-01)	67	67	4,383,000		4,383,000
N003	NAIB QASID	(BPS-01)	10	10	1,221,000		1,221,000
S008	SANITARY WORKER	(BPS-01)	2	2	521,000		521,000
A01152	Personal pay				352,000	380,000	399,000
A012	TOTAL ALLOWANCES				<u>32,062,000</u>	<u>32,236,000</u>	<u>35,633,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,546,000</u>	<u>31,720,000</u>	<u>35,117,000</u>
A01202	House Rent Allowance				4,328,000	4,185,000	4,328,000
A01203	Conveyance Allowance				3,978,000	3,792,000	3,978,000
A01207	Washing Allowance				4,000	10,000	11,000
A0120D	Integrated Allowance				14,000	10,000	14,000
A01217	Medical Allowance				2,595,000	2,481,000	2,595,000
A0121T	Adhoc Relief Allowance 2013				764,000	688,000	764,000
A01224	Entertainment Allowance					14,000	15,000
A0122C	Adhoc Relief Allowance - 2015				546,000	519,000	546,000
A0122M	Adhoc Relief Allowance 2016				2,773,000	2,709,000	2,773,000
A0122N	Special Conveyance Allowance to Disbalded Employees					68,000	71,000
A0122Y	Ad-hoc Relief Allowance 2017				5,513,000	5,397,000	5,513,000
A01237	Design Allowance					3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				3,734,000	3,578,000	3,734,000
A0123P	Ad-hoc Relief A 2019				5,722,000	5,107,000	5,722,000
A0123X	Adhoc Relief Allowance-2020					3,159,000	3,317,000
A01270	Others				<u>1,575,000</u>		<u>1,733,000</u>
1	Other				1,575,000		1,733,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>516,000</u>	<u>516,000</u>	<u>516,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
LN0131 EXECUTIVE ENGINEER LARKANA					
A01274 Medical Charges			516,000	516,000	516,000
A03 TOTAL OPERATING EXPENSES			<u>3,345,000</u>	<u>2,056,000</u>	<u>3,652,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			23,000	23,000	24,000
A03202 Telephone and Trunk call			72,000	72,000	76,000
A033 TOTAL UTILITIES			<u>1,289,000</u>		<u>1,418,000</u>
A03303 Electricity			1,289,000		1,418,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>406,000</u>	<u>406,000</u>	<u>436,000</u>
A03805 Travelling Allowance			106,000	106,000	106,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	330,000
A039 TOTAL GENERAL			<u>1,555,000</u>	<u>1,555,000</u>	<u>1,698,000</u>
A03901 Stationery			60,000	60,000	63,000
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			150,000	150,000	158,000
A03919 Payments to other for Service Rendered			1,296,000	1,296,000	1,426,000
A03970 Others			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
1 Others			33,000		35,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>27,000</u>	<u>29,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			17,000	17,000	18,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
LN0131 EXECUTIVE ENGINEER LARKANA					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
EXECUTIVE ENGINEER LARKANA			65,729,000	70,571,000	69,779,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
LN0132	SUPERINTENDENT ENGINEER LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,314,000</u>	<u>11,001,000</u>	<u>16,213,000</u>
A011	TOTAL PAY	24	24	<u>9,075,000</u>	<u>5,865,000</u>	<u>9,103,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	6	<u>3,698,000</u>	<u>1,787,000</u>	<u>4,319,000</u>
A01101	Total Basic Pay Of Officer	4	6	<u>3,605,000</u>	<u>1,787,000</u>	<u>4,226,000</u>
S242	SUPERINTENDING ENGINEER /(BPS-19) DIRECTOR	1	1	876,000		876,000
A177	ASSISTANT DESIGN OFFICER (BPS-17)	1	1	956,000		956,000
S236	SUPERINTENDENT (BPS-17)	1	1	956,000		956,000
A119	ASSISTANT (BPS-16)				1,787,000	
C101	CIRCLE HEAD DRAFTSMEN (BPS-16)	1	1	817,000		817,000
H029	HEAD CLERK / ASSISTANT (BPS-16)		2			621,000
A01102	Personal pay			93,000		93,000
A011-2	TOTAL PAY OF OTHER STAFF	20	18	<u>5,377,000</u>	<u>4,078,000</u>	<u>4,784,000</u>
A01151	Total Basic Pay Other Staff	20	18	<u>5,305,000</u>	<u>3,983,000</u>	<u>4,684,000</u>
H029	HEAD CLERK / ASSISTANT (BPS-14)	2		621,000		
S053	SENIOR CLERK (BPS-14)				3,983,000	
S183	STENOGRAPHER / STENO TYPIST (BPS-14)	1	1	557,000		557,000
J014	JR CLERK (BPS-11)	5	5	1,451,000		1,451,000
D150	DRAUGHTSMAN (BPS-10)	1	1	277,000		277,000
A017	ACCOUNT CLERK (BPS-07)	2	2	356,000		356,000
T047	TRACER (BPS-05)	2	2	356,000		356,000
D161	DRIVER (BPS-04)	1	1	377,000		377,000
D005	DAFTARI / QASID (BPS-02)	1	1	339,000		339,000
C089	CHOWKIDAR (BPS-01)	1	1	229,000		229,000
N003	NAIB QASID (BPS-01)	4	4	742,000		742,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
LN0132 SUPERINTENDENT ENGINEER LARKANA					
A01152 Personal pay			72,000	95,000	100,000
A012 TOTAL ALLOWANCES			<u>6,239,000</u>	<u>5,136,000</u>	<u>7,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,182,000</u>	<u>5,079,000</u>	<u>7,053,000</u>
A01202 House Rent Allowance			632,000	636,000	668,000
A01203 Conveyance Allowance			580,000	498,000	580,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	4,000	11,000
A01217 Medical Allowance			334,000	317,000	334,000
A0121T Adhoc Relief Allowance 2013			107,000	108,000	113,000
A0122C Adhoc Relief Allowance - 2015			88,000	87,000	88,000
A0122M Adhoc Relief Allowance 2016			451,000	442,000	451,000
A0122N Special Conveyance Allowance to Disbalded Employees				25,000	26,000
A0122Y Ad-hoc Relief Allowance 2017			892,000	880,000	892,000
A0123G Ad-hoc Relief Allowance-2018			595,000	586,000	595,000
A0123P Ad-hoc Relief A 2019			914,000	880,000	914,000
A0123X Adhoc Relief Allowance-2020				614,000	645,000
A01260 Ration Allowance			1,000		1,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A01274 Medical Charges			57,000	57,000	57,000
A03 TOTAL OPERATING EXPENSES			<u>1,449,000</u>	<u>259,000</u>	<u>1,582,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			79,000	79,000	83,000
A033 TOTAL UTILITIES			<u>1,190,000</u>		<u>1,309,000</u>
A03303 Electricity			1,190,000		1,309,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
LN0132 SUPERINTENDENT ENGINEER LARKANA					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>123,000</u>	<u>123,000</u>	<u>131,000</u>
A03805 Travelling Allowance			43,000	43,000	43,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	80,000	88,000
A039 TOTAL GENERAL			<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
A03901 Stationery			11,000	11,000	12,000
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>19,000</u>	<u>19,000</u>	<u>20,000</u>
1 Others			19,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>29,000</u>	<u>31,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			18,000	18,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
SUPERINTENDENT ENGINEER LARKANA			16,792,000	11,289,000	17,826,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
LN0540	OPERATION & MAINTENANCE OFFICE DISTRICT LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,162,000</u>	<u>1,775,000</u>	<u>6,419,000</u>
A011	TOTAL PAY		18	18	<u>3,711,000</u>	<u>937,000</u>	<u>3,711,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,922,000</u>	<u>937,000</u>	<u>1,922,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,922,000</u>	<u>937,000</u>	<u>1,922,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	1,647,000		1,647,000
A119	ASSISTANT	(BPS-16)				937,000	
H029	HEAD CLERK / ASSISTANT	(BPS-16)	1	1	275,000		275,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,789,000</u>		<u>1,789,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,789,000</u>		<u>1,789,000</u>
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	160,000		160,000
S222	SUB ENGINEER	(BPS-11)	12	12	1,629,000		1,629,000
A012	TOTAL ALLOWANCES				<u>2,451,000</u>	<u>838,000</u>	<u>2,708,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,418,000</u>	<u>805,000</u>	<u>2,675,000</u>
A01202	House Rent Allowance				190,000	173,000	190,000
A01203	Conveyance Allowance				143,000	70,000	143,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				53,000	52,000	53,000
A0121T	Adhoc Relief Allowance 2013				22,000		22,000
A0122C	Adhoc Relief Allowance - 2015				15,000	15,000	15,000
A0122M	Adhoc Relief Allowance 2016				73,000	72,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017				133,000	141,000	148,000
A0123G	Ad-hoc Relief Allowance-2018				89,000	94,000	99,000
A0123P	Ad-hoc Relief A 2019				123,000	141,000	148,000
A0123X	Adhoc Relief Allowance-2020					47,000	49,000
A01270	Others				<u>1,575,000</u>		<u>1,733,000</u>
1	Other				1,575,000		1,733,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
LN0540 OPERATION & MAINTENANCE OFFICE DISTRICT LARKANA					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>25,080,000</u>	<u>25,080,000</u>	<u>27,588,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	1,500,000	1,650,000
A039 TOTAL GENERAL			<u>23,580,000</u>	<u>23,580,000</u>	<u>25,938,000</u>
A03919 Payments to other for Service Rendered			23,580,000	23,580,000	25,938,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>123,111,000</u>	<u>123,111,000</u>	<u>123,111,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>123,111,000</u>	<u>123,111,000</u>	<u>123,111,000</u>
A13370 Others			<u>123,111,000</u>	<u>123,111,000</u>	<u>123,111,000</u>
DS Drainage Schemes			83,413,000		83,413,000
RO R.O/U.F & Othr Filtration Plants			20,001,000		20,001,000
WS Water Supply Schemes			19,697,000		19,697,000
OPERATION & MAINTENANCE OFFICE DISTRICT LARKANA			154,353,000	149,966,000	157,118,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
LN0546 SUPERINTENDENT PHED (O&M) CIRCLE LARKANA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,230,000</u>	<u>1,285,000</u>	<u>5,430,000</u>
A011 TOTAL PAY	10	10	<u>1,870,000</u>	<u>751,000</u>	<u>1,870,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,250,000</u>	<u>751,000</u>	<u>1,250,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,250,000</u>	<u>751,000</u>	<u>1,250,000</u>
S238 SUPERINTENDENT ENGINEER (BPS-19)	1	1	400,000		400,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	300,000		300,000
A119 ASSISTANT (BPS-16)				751,000	
C101 CIRCLE HEAD DRAFTSMEN (BPS-16)	1	1	275,000		275,000
H029 HEAD CLERK / ASSISTANT (BPS-16)	1	1	275,000		275,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>620,000</u>		<u>620,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>620,000</u>		<u>620,000</u>
S183 STENOGRAPHER / STENO TYPIST (BPS-14)	1	1	175,000		175,000
J014 JR CLERK (BPS-11)	1	1	140,000		140,000
T047 TRACER (BPS-05)	1	1	105,000		105,000
D161 DRIVER (BPS-04)	1	1	100,000		100,000
N003 NAIB QASID (BPS-01)	2	2	100,000		100,000
A012 TOTAL ALLOWANCES			<u>3,360,000</u>	<u>534,000</u>	<u>3,560,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,327,000</u>	<u>501,000</u>	<u>3,527,000</u>
A01202 House Rent Allowance			270,000	42,000	270,000
A01203 Conveyance Allowance			300,000	16,000	300,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			2,000		2,000
A01217 Medical Allowance			196,000	35,000	196,000
A0121T Adhoc Relief Allowance 2013			57,000		57,000
A01224 Entertainment 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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
LN0546 SUPERINTENDENT PHED (O&M) CIRCLE LARKANA					
A0122C Adhoc Relief Allowance - 2015			75,000	11,000	75,000
A0122M Adhoc Relief Allowance 2016			184,000	56,000	184,000
A0122Y Ad-hoc Relief Allowance 2017			234,000	113,000	234,000
A01237 Design Allowance			3,000		3,000
A0123G Ad-hoc Relief Allowance-2018			184,000	75,000	184,000
A0123P Ad-hoc Relief A 2019			246,000	113,000	246,000
A0123X Adhoc Relief Allowance-2020				38,000	40,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
SUPERINTENDENT PHED (O&M) CIRCLE LARKANA			5,230,000	1,285,000	5,430,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
MP0121	EXECUTIVE ENGINEER MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,236,000</u>	<u>54,701,000</u>	<u>67,340,000</u>
A011	TOTAL PAY		133	133	<u>38,482,000</u>	<u>29,802,000</u>	<u>38,611,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,499,000</u>	<u>5,566,000</u>	<u>5,578,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,223,000</u>	<u>5,228,000</u>	<u>5,223,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	2	2	1,264,000		1,264,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	2	2	628,000		628,000
A222	ASSISTANT ENTOMOLOGIST	(BPS-17)	5	5	2,211,000		2,211,000
A119	ASSISTANT	(BPS-16)				5,228,000	
S222	SUB ENGINEER	(BPS-16)	2	2	1,120,000		1,120,000
A01102	Personal pay				276,000	338,000	355,000
A011-2	TOTAL PAY OF OTHER STAFF		122	122	<u>32,983,000</u>	<u>24,236,000</u>	<u>33,033,000</u>
A01151	Total Basic Pay Other Staff		122	122	<u>32,541,000</u>	<u>23,767,000</u>	<u>32,541,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	667,000	23,767,000	667,000
S183	STENOGRAPHER / STENO TYPIST	(BPS-14)	1	1	742,000		742,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	742,000		742,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	510,000		510,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	510,000		510,000
J014	JR CLERK	(BPS-11)	1	1	675,000		675,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	20	20	4,529,000		4,529,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	510,000		510,000
A017	ACCOUNT CLERK	(BPS-09)	2	2	710,000		710,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	4	4	649,000		649,000
C116	CLERK / TYPIST	(BPS-07)	8	8	2,257,000		2,257,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	5	5	942,000		942,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
MP0121	EXECUTIVE ENGINEER MIRPURKHAS						
T047	TRACER	(BPS-05)	2	2	928,000		928,000
W046	WORK MISTRY	(BPS-05)	19	19	4,423,000		4,423,000
D161	DRIVER	(BPS-04)	3	3	762,000		762,000
P168	PUMP OPERATOR	(BPS-04)	7	7	1,142,000		1,142,000
B085	BELDAR	(BPS-02)	1	1	641,000		641,000
H064	HELPER	(BPS-02)	10	10	4,091,000		4,091,000
B085	BELDAR	(BPS-01)	1	1	496,000		496,000
C089	CHOWKIDAR	(BPS-01)	20	20	2,941,000		2,941,000
N003	NAIB QASID	(BPS-01)	10	10	2,910,000		2,910,000
S008	SANITARY WORKER	(BPS-01)	2	2	764,000		764,000
A01152	Personal pay				442,000	469,000	492,000
A012	TOTAL ALLOWANCES				<u>25,754,000</u>	<u>24,899,000</u>	<u>28,729,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,731,000</u>	<u>24,876,000</u>	<u>28,706,000</u>
A01202	House Rent Allowance				2,417,000	2,248,000	2,417,000
A01203	Conveyance Allowance				3,347,000	3,153,000	3,347,000
A01207	Washing Allowance				3,000	4,000	4,000
A0120D	Integrated Allowance				50,000	45,000	50,000
A01217	Medical Allowance				1,950,000	1,814,000	1,950,000
A0121T	Adhoc Relief Allowance 2013				533,000	470,000	533,000
A0122C	Adhoc Relief Allowance - 2015				509,000	428,000	509,000
A0122M	Adhoc Relief Allowance 2016				2,473,000	2,226,000	2,473,000
A0122Y	Ad-hoc Relief Allowance 2017				4,789,000	4,476,000	4,789,000
A01233	Unattractive Area Allowance				10,000	3,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				3,080,000	2,861,000	3,080,000
A0123P	Ad-hoc Relief A 2019				4,995,000	4,466,000	4,995,000
A0123X	Adhoc Relief Allowance-2020					2,682,000	2,816,000
A01270	Others				<u>1,575,000</u>		<u>1,733,000</u>
1	Other				1,575,000		1,733,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>23,000</u>	<u>23,000</u>	<u>23,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MP0121 EXECUTIVE ENGINEER MIRPURKHAS					
A01274 Medical Charges			23,000	23,000	23,000
A03 TOTAL OPERATING EXPENSES			<u>1,067,000</u>	<u>770,000</u>	<u>1,150,000</u>
A032 TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>73,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk call			59,000	59,000	62,000
A033 TOTAL UTILITIES			<u>297,000</u>		<u>327,000</u>
A03303 Electricity			297,000		327,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>421,000</u>	<u>421,000</u>	<u>452,000</u>
A03805 Travelling Allowance			111,000	111,000	111,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			310,000	310,000	341,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>280,000</u>	<u>298,000</u>
A03901 Stationery			38,000	38,000	40,000
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			87,000	87,000	91,000
A03919 Payments to other for Service Rendered			100,000	100,000	110,000
A03970 Others			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
1 Others			36,000		38,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>150,028,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			17,000	17,000	18,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MP0121 EXECUTIVE ENGINEER MIRPURKHAS					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>150,000,000</u>	
A13370 Others				<u>150,000,000</u>	
917 Building & Structure Maintained By Pak Army				150,000,000	
EXECUTIVE ENGINEER MIRPURKHAS			65,331,000	205,499,000	68,520,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
MP0122	SUPERINTENDENT ENGINEER MIRPURKHAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,988,000</u>	<u>11,973,000</u>	<u>16,818,000</u>
A011	TOTAL PAY	25	25	<u>9,372,000</u>	<u>6,605,000</u>	<u>9,432,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	6	<u>3,261,000</u>	<u>3,001,000</u>	<u>3,812,000</u>
A01101	Total Basic Pay Of Officer	4	6	<u>3,261,000</u>	<u>2,944,000</u>	<u>3,752,000</u>
D232	DIRECTOR (DESIGN) / DIRECTOR (TECH:) (BPS-19)	1	1	1,029,000		1,029,000
A177	ASSISTANT DESIGN OFFICER (BPS-17)	1	1	691,000		691,000
S236	SUPERINTENDENT (BPS-17)	1	1	691,000		691,000
A119	ASSISTANT (BPS-16)				2,944,000	
C101	CIRCLE HEAD DRAFTSMEN (BPS-16)	1	1	850,000		850,000
H029	HEAD CLERK / ASSISTANT (BPS-16)		2			491,000
A01102	Personal pay				57,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF	21	19	<u>6,111,000</u>	<u>3,604,000</u>	<u>5,620,000</u>
A01151	Total Basic Pay Other Staff	21	19	<u>6,067,000</u>	<u>3,586,000</u>	<u>5,576,000</u>
H029	HEAD CLERK / ASSISTANT (BPS-14)	2		491,000		
S053	SENIOR CLERK (BPS-14)				3,586,000	
S183	STENOGRAPHER / STENO TYPIST (BPS-14)	1	1	491,000		491,000
C116	CLERK / TYPIST (BPS-11)	5	5	1,091,000		1,091,000
D150	DRAUGHTSMAN (BPS-10)	1	1	365,000		365,000
A017	ACCOUNT CLERK (BPS-07)	2	2	341,000		341,000
T047	TRACER (BPS-05)	2	2	278,000		278,000
D161	DRIVER (BPS-04)	1	1	314,000		314,000
Q002	QASID / DAFTRI (BPS-02)	1	1	314,000		314,000
C089	CHOWKIDAR (BPS-01)	1	1	291,000		291,000
N003	NAIB QASID (BPS-01)	5	5	2,091,000		2,091,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MP0122 SUPERINTENDENT ENGINEER MIRPURKHAS					
A01152 Personal pay			44,000	18,000	44,000
A012 TOTAL ALLOWANCES			<u>6,616,000</u>	<u>5,368,000</u>	<u>7,386,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,616,000</u>	<u>5,368,000</u>	<u>7,386,000</u>
A01202 House Rent Allowance			524,000	525,000	551,000
A01203 Conveyance Allowance			709,000	688,000	709,000
A0120D Integrated Allowance			23,000	17,000	23,000
A01217 Medical Allowance			388,000	361,000	388,000
A0121T Adhoc Relief Allowance 2013			92,000	72,000	92,000
A01224 Entertainment Allowance			2,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			99,000	90,000	99,000
A0122M Adhoc Relief Allowance 2016			508,000	467,000	508,000
A0122N Special Conveyance Allowance to Disbalded Employees			13,000	25,000	26,000
A0122Y Ad-hoc Relief Allowance 2017			995,000	966,000	995,000
A01233 Unattractive Area Allowance			1,000		1,000
A01237 Design Allowance				3,000	3,000
A0123G Ad-hoc Relief Allowance-2018			664,000	644,000	664,000
A0123P Ad-hoc Relief A 2019			1,023,000	966,000	1,023,000
A0123X Adhoc Relief Allowance-2020				540,000	567,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A03 TOTAL OPERATING EXPENSES			<u>336,000</u>	<u>216,000</u>	<u>359,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			40,000	40,000	42,000
A033 TOTAL UTILITIES			<u>120,000</u>		<u>132,000</u>
A03303 Electricity			120,000		132,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>120,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MP0122 SUPERINTENDENT ENGINEER MIRPURKHAS					
A03805 Travelling Allowance			43,000	43,000	43,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			70,000	70,000	77,000
A039 TOTAL GENERAL			<u>58,000</u>	<u>58,000</u>	<u>60,000</u>
A03901 Stationery			32,000	32,000	34,000
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			11,000	11,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			17,000	17,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
SUPERINTENDENT ENGINEER MIRPURKHAS			16,352,000	12,217,000	17,207,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
MP0523	OPERATION & MAINTENANCE OFFICE DISTRICT MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,514,000</u>	<u>921,000</u>	<u>8,816,000</u>
A011	TOTAL PAY		30	30	<u>5,858,000</u>	<u>514,000</u>	<u>5,874,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,815,000</u>	<u>70,000</u>	<u>2,815,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,815,000</u>	<u>70,000</u>	<u>2,815,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	7	7	2,815,000		2,815,000
A119	ASSISTANT	(BPS-16)				70,000	
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>3,043,000</u>	<u>444,000</u>	<u>3,059,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>3,043,000</u>	<u>429,000</u>	<u>3,043,000</u>
S053	SENIOR CLERK	(BPS-14)				429,000	
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	160,000		160,000
S222	SUB ENGINEER	(BPS-11)	21	21	2,783,000		2,783,000
D161	DRIVER	(BPS-04)	1	1	100,000		100,000
A01152	Personal pay					15,000	16,000
A012	TOTAL ALLOWANCES				<u>2,656,000</u>	<u>407,000</u>	<u>2,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,623,000</u>	<u>374,000</u>	<u>2,909,000</u>
A01202	House Rent Allowance				178,000	27,000	178,000
A01203	Conveyance Allowance				177,000	27,000	177,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				85,000	16,000	85,000
A0121T	Adhoc Relief Allowance 2013				25,000	10,000	25,000
A0122C	Adhoc Relief Allowance - 2015				92,000	8,000	92,000
A0122M	Adhoc Relief Allowance 2016				100,000	39,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017				188,000	75,000	188,000
A0123G	Ad-hoc Relief Allowance-2018				201,000	50,000	201,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MP0523 OPERATION & MAINTENANCE OFFICE DISTRICT MIRPURKHAS					
A0123P Ad-hoc Relief A 2019				75,000	79,000
A0123X Adhoc Relief Allowance-2020				47,000	49,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>25,580,000</u>	<u>25,580,000</u>	<u>28,138,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	2,000,000	2,200,000
A039 TOTAL GENERAL			<u>23,580,000</u>	<u>23,580,000</u>	<u>25,938,000</u>
A03919 Payments to other for Service Rendered			23,580,000	23,580,000	25,938,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>283,886,000</u>	<u>283,886,000</u>	<u>283,886,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>283,886,000</u>	<u>283,886,000</u>	<u>283,886,000</u>
A13370 Others			<u>283,886,000</u>	<u>283,886,000</u>	<u>283,886,000</u>
DS Drainage Schemes			53,790,000		53,790,000
RO R.O/U.F & Othr Filtration Plants			71,154,000		71,154,000
WS Water Supply Schemes			158,942,000		158,942,000
OPERATION & MAINTENANCE OFFICE DISTRICT MIRPURKHAS			317,980,000	310,387,000	320,840,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MP0529 SUPERINTENDENT PHED (O&M) CIRCLE MIRPURKHAS					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,850,000</u>	<u>1,961,000</u>	<u>9,072,000</u>
A011 TOTAL PAY	10	10	<u>3,735,000</u>	<u>1,129,000</u>	<u>3,735,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,115,000</u>	<u>1,129,000</u>	<u>3,115,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,115,000</u>	<u>1,129,000</u>	<u>3,115,000</u>
S238 SUPERINTENDENT ENGINEER (BPS-19)	1	1	2,240,000		2,240,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	300,000		300,000
S236 SUPERINTENDENT (BPS-17)	1	1	300,000		300,000
A119 ASSISTANT (BPS-16)				1,129,000	
C101 CIRCLE HEAD DRAFTSMEN (BPS-16)	1	1	275,000		275,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>620,000</u>		<u>620,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>620,000</u>		<u>620,000</u>
S183 STENOGRAPHER / STENO TYPIST (BPS-14)	1	1	175,000		175,000
J014 JR CLERK (BPS-11)	1	1	140,000		140,000
T047 TRACER (BPS-05)	1	1	105,000		105,000
D161 DRIVER (BPS-04)	1	1	100,000		100,000
N003 NAIB QASID (BPS-01)	2	2	100,000		100,000
A012 TOTAL ALLOWANCES			<u>5,115,000</u>	<u>832,000</u>	<u>5,337,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,082,000</u>	<u>799,000</u>	<u>5,304,000</u>
A01202 House Rent Allowance			270,000	97,000	270,000
A01203 Conveyance Allowance			300,000	55,000	300,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			2,000		2,000
A01217 Medical Allowance			196,000	38,000	196,000
A0121T Adhoc Relief Allowance 2013			75,000		75,000
A01224 Entertainment Allowance				5,000	5,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MP0529 SUPERINTENDENT PHED (O&M) CIRCLE MIRPURKHAS					
A0122C Adhoc Relief Allowance - 2015			184,000	15,000	184,000
A0122M Adhoc Relief Allowance 2016			234,000	82,000	234,000
A0122Y Ad-hoc Relief Allowance 2017			184,000	169,000	184,000
A01237 Design Allowance			3,000		3,000
A0123G Ad-hoc Relief Allowance-2018			234,000	113,000	234,000
A0123P Ad-hoc Relief A 2019			1,824,000	169,000	1,824,000
A0123X Adhoc Relief Allowance-2020				56,000	59,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
SUPERINTENDENT PHED (O&M) CIRCLE MIRPURKHAS			8,850,000	1,961,000	9,072,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MX0060 EXECUTIVE ENGINEER THAR AT MITHI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,771,000</u>	<u>27,656,000</u>	<u>31,703,000</u>
A011 TOTAL PAY	89	89	<u>17,048,000</u>	<u>15,295,000</u>	<u>17,085,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,776,000</u>	<u>2,648,000</u>	<u>3,776,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,710,000</u>	<u>2,594,000</u>	<u>3,710,000</u>
E060 EXECUTIVE ENGINEER (BPS-18)	2	2	1,566,000		1,566,000
A220 ASSISTANT ENGINEER / SDO (BPS-17)	3	3	1,137,000		1,137,000
A119 ASSISTANT (BPS-16)				2,594,000	
S222 SUB ENGINEER (BPS-16)	1	1	1,007,000		1,007,000
A01102 Personal pay			66,000	54,000	66,000
A011-2 TOTAL PAY OF OTHER STAFF	83	83	<u>13,272,000</u>	<u>12,647,000</u>	<u>13,309,000</u>
A01151 Total Basic Pay Other Staff	83	83	<u>13,192,000</u>	<u>12,536,000</u>	<u>13,192,000</u>
S053 SENIOR CLERK (BPS-14)				12,536,000	
S183 STENOGRAPHER / STENO TYPIST (BPS-14)	1	1	416,000		416,000
D128 DIVISIONAL ACCOUNTANT (BPS-13)	1	1	416,000		416,000
D136 DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	1	1	416,000		416,000
C146 COMPUTER OPERATOR (BPS-12)	1	1	150,000		150,000
D135 DIVISIONAL HEAD CLERK (BPS-11)	1	1	409,000		409,000
J014 JR CLERK (BPS-11)	1	1	140,000		140,000
O042 OVERSEER / SUB ENGINEER (BPS-11)	9	9	1,475,000		1,475,000
D150 DRAUGHTSMAN (BPS-10)	3	3	539,000		539,000
A017 ACCOUNT CLERK (BPS-09)	1	1	120,000		120,000
S273 SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)	3	3	416,000		416,000
A017 ACCOUNT CLERK (BPS-07)	2	2	416,000		416,000
C116 CLERK / TYPIST (BPS-05)	5	5	516,000		516,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
MX0060	EXECUTIVE ENGINEER THAR AT MITHI					
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)	3	3	742,000		742,000
T047	TRACER (BPS-05)	2	2	616,000		616,000
W046	WORK MISTRY (BPS-05)	12	12	2,317,000		2,317,000
D161	DRIVER (BPS-04)	2	2	416,000		416,000
P168	PUMP OPERATOR (BPS-04)	4	4	566,000		566,000
C126	COLI (BPS-02)	5	5	439,000		439,000
C159	CONSULTANT (BPS-02)	1	1	450,000		450,000
H064	HELPER (BPS-02)	3	3	477,000		477,000
C089	CHOWKIDAR (BPS-01)	14	14	1,029,000		1,029,000
N003	NAIB QASID (BPS-01)	8	8	711,000		711,000
A01152	Personal pay			80,000	111,000	117,000
A012	TOTAL ALLOWANCES			<u>12,723,000</u>	<u>12,361,000</u>	<u>14,618,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,668,000</u>	<u>12,306,000</u>	<u>14,563,000</u>
A01202	House Rent Allowance			1,084,000	1,073,000	1,084,000
A01203	Conveyance Allowance			1,468,000	1,472,000	1,546,000
A01207	Washing Allowance			10,000	9,000	10,000
A0120D	Integrated Allowance			14,000	13,000	14,000
A01217	Medical Allowance			844,000	845,000	887,000
A0121T	Adhoc Relief Allowance 2013			220,000	223,000	234,000
A01226	Computer Allowance			10,000		10,000
A0122C	Adhoc Relief Allowance - 2015			210,000	200,000	210,000
A0122M	Adhoc Relief Allowance 2016			1,016,000	1,002,000	1,016,000
A0122Y	Ad-hoc Relief Allowance 2017			2,059,000	2,091,000	2,196,000
A01233	Unattractive Area Allowance			578,000	594,000	624,000
A0123G	Ad-hoc Relief Allowance-2018			1,390,000	1,417,000	1,488,000
A0123P	Ad-hoc Relief A 2019			2,190,000	2,102,000	2,190,000
A0123X	Adhoc Relief Allowance-2020				1,258,000	1,321,000
A01244	Adhoc Relief				7,000	
A01270	Others			<u>1,575,000</u>		<u>1,733,000</u>
1	Other			1,575,000		1,733,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MX0060 EXECUTIVE ENGINEER THAR AT MITHI					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A01274 Medical Charges			55,000	55,000	55,000
A03 TOTAL OPERATING EXPENSES			<u>1,035,000</u>	<u>894,000</u>	<u>1,118,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			48,000	48,000	50,000
A033 TOTAL UTILITIES			<u>141,000</u>		<u>155,000</u>
A03303 Electricity			141,000		155,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>330,000</u>	<u>353,000</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			230,000	230,000	253,000
A039 TOTAL GENERAL			<u>512,000</u>	<u>512,000</u>	<u>556,000</u>
A03901 Stationery			16,000	16,000	17,000
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			64,000	64,000	67,000
A03919 Payments to other for Service Rendered			382,000	382,000	420,000
A03970 Others			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
1 Others			33,000		35,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			17,000	17,000	18,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MX0060 EXECUTIVE ENGINEER THAR AT MITHI					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
EXECUTIVE ENGINEER THAR AT MITHI			30,834,000	28,578,000	32,851,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
MX0400	OPERATION & MAINTENANCE OFFICE DISTRICT THARPARKAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,882,000</u>		<u>14,040,000</u>
A011	TOTAL PAY	56	56	<u>11,016,000</u>		<u>11,016,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>5,540,000</u>		<u>5,540,000</u>
A01101	Total Basic Pay Of Officer	14	14	5,540,000		5,540,000
A218	ASSISTANT ENGINEER (BPS-17)	14	14	5,540,000		5,540,000
A011-2	TOTAL PAY OF OTHER STAFF	42	42	<u>5,476,000</u>		<u>5,476,000</u>
A01151	Total Basic Pay Other Staff	42	42	5,476,000		5,476,000
S222	SUB ENGINEER (BPS-11)	42	42	5,476,000		5,476,000
A012	TOTAL ALLOWANCES			<u>2,866,000</u>		<u>3,024,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,866,000</u>		<u>3,024,000</u>
A01202	House Rent Allowance			236,000		236,000
A01203	Conveyance Allowance			214,000		214,000
A01217	Medical Allowance			107,000		107,000
A0121T	Adhoc Relief Allowance 2013			26,000		26,000
A0122C	Adhoc Relief Allowance - 2015			15,000		15,000
A0122M	Adhoc Relief Allowance 2016			139,000		139,000
A0122Y	Ad-hoc Relief Allowance 2017			269,000		269,000
A0123G	Ad-hoc Relief Allowance-2018			285,000		285,000
A01270	Others			<u>1,575,000</u>		<u>1,733,000</u>
1	Other			1,575,000		1,733,000
A03	TOTAL OPERATING EXPENSES			<u>26,820,000</u>	<u>26,820,000</u>	<u>29,502,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,240,000</u>	<u>3,240,000</u>	<u>3,564,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,240,000	3,240,000	3,564,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MX0400 OPERATION & MAINTENANCE OFFICE DISTRICT THARPARKAR					
A039 TOTAL GENERAL			<u>23,580,000</u>	<u>23,580,000</u>	<u>25,938,000</u>
A03919 Payments to other for Service Rendered			23,580,000	23,580,000	25,938,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>566,228,000</u>	<u>566,228,000</u>	<u>566,228,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>566,228,000</u>	<u>566,228,000</u>	<u>566,228,000</u>
A13370 Others			<u>566,228,000</u>	<u>566,228,000</u>	<u>566,228,000</u>
DS Drainage Schemes			5,543,000		5,543,000
RO R.O/U.F & Othr Filtration Plants			512,732,000		512,732,000
WS Water Supply Schemes			47,953,000		47,953,000
OPERATION & MAINTENANCE OFFICE DISTRICT THARPARKAR			606,930,000	593,048,000	609,770,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MY0061 EXECUTIVE ENGINEER MATIARI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,542,000</u>	<u>25,863,000</u>	<u>32,115,000</u>
A011 TOTAL PAY	74	74	<u>16,994,000</u>	<u>14,040,000</u>	<u>17,037,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,474,000</u>	<u>2,457,000</u>	<u>2,474,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,474,000</u>	<u>2,457,000</u>	<u>2,474,000</u>
E060 EXECUTIVE ENGINEER (BPS-18)	1	1	891,000		891,000
A220 ASSISTANT ENGINEER / SDO (BPS-17)	2	2	892,000		892,000
A119 ASSISTANT (BPS-16)				2,457,000	
S222 SUB ENGINEER (BPS-16)	1	1	691,000		691,000
A011-2 TOTAL PAY OF OTHER STAFF	70	70	<u>14,520,000</u>	<u>11,583,000</u>	<u>14,563,000</u>
A01151 Total Basic Pay Other Staff	70	70	<u>14,248,000</u>	<u>11,283,000</u>	<u>14,248,000</u>
S053 SENIOR CLERK (BPS-14)				11,283,000	
S183 STENOGRAPHER / STENO TYPIST (BPS-14)	1	1	780,000		780,000
D128 DIVISIONAL ACCOUNTANT (BPS-13)	1	1	807,000		807,000
D136 DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	1	1	786,000		786,000
C116 CLERK / TYPIST (BPS-11)	7	7	1,999,000		1,999,000
D135 DIVISIONAL HEAD CLERK (BPS-11)	1	1	674,000		674,000
O042 OVERSEER / SUB ENGINEER (BPS-11)	8	8	1,257,000		1,257,000
D150 DRAUGHTSMAN (BPS-10)	2	2	456,000		456,000
S273 SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)	2	2	727,000		727,000
A017 ACCOUNT CLERK (BPS-07)	2	2	324,000		324,000
S219 SUB- DIVL ASSISTANT CLERK (BPS-05)	2	2	456,000		456,000
T047 TRACER (BPS-05)	2	2	324,000		324,000
W046 WORK MISTRY (BPS-05)	1	1	329,000		329,000
D161 DRIVER (BPS-04)	3	3	409,000		409,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
MY0061	EXECUTIVE ENGINEER MATIARI						
P168	PUMP OPERATOR	(BPS-04)	3	3	474,000		474,000
B085	BELDAR	(BPS-02)	2	2	372,000		372,000
H064	HELPER	(BPS-02)	2	2	424,000		424,000
W046	WORK MISTRY	(BPS-02)	8	8	886,000		886,000
B085	BELDAR	(BPS-01)	1	1	341,000		341,000
C089	CHOWKIDAR	(BPS-01)	14	14	1,526,000		1,526,000
N003	NAIB QASID	(BPS-01)	6	6	462,000		462,000
S008	SANITARY WORKER	(BPS-01)	1	1	435,000		435,000
A01152	Personal pay				272,000	300,000	315,000
A012	TOTAL ALLOWANCES				<u>13,548,000</u>	<u>11,823,000</u>	<u>15,078,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,527,000</u>	<u>11,802,000</u>	<u>15,057,000</u>
A01202	House Rent Allowance				1,195,000	1,158,000	1,195,000
A01203	Conveyance Allowance				1,576,000	1,334,000	1,576,000
A01207	Washing Allowance				6,000	6,000	6,000
A01217	Medical Allowance				960,000	840,000	960,000
A0121T	Adhoc Relief Allowance 2013				250,000	250,000	250,000
A0121Z	Adhoc Relief Allowance - 2014					8,000	
A0122C	Adhoc Relief Allowance - 2015				234,000	197,000	234,000
A0122M	Adhoc Relief Allowance 2016				1,242,000	1,045,000	1,242,000
A0122Y	Ad-hoc Relief Allowance 2017				2,406,000	2,093,000	2,406,000
A01233	Unattractive Area Allowance				4,000		4,000
A0123G	Ad-hoc Relief Allowance-2018				1,591,000	1,381,000	1,591,000
A0123P	Ad-hoc Relief A 2019				2,488,000	2,183,000	2,488,000
A0123X	Adhoc Relief Allowance-2020					1,307,000	1,372,000
A01270	Others				<u>1,575,000</u>		<u>1,733,000</u>
1	Other				1,575,000		1,733,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A01274	Medical Charges				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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MY0061 EXECUTIVE ENGINEER MATIARI					
A03 TOTAL OPERATING EXPENSES			<u>1,348,000</u>	<u>737,000</u>	<u>1,442,000</u>
A032 TOTAL COMMUNICATIONS			<u>194,000</u>	<u>194,000</u>	<u>203,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk call			43,000	43,000	45,000
A03203 Telex Teleprinter and Fax			144,000	144,000	151,000
A033 TOTAL UTILITIES			<u>611,000</u>		<u>672,000</u>
A03303 Electricity			611,000		672,000
A034 TOTAL OCCUPANCY COSTS			<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
A03402 Rent for Office Building			182,000	182,000	182,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>107,000</u>	<u>107,000</u>	<u>112,000</u>
A03805 Travelling Allowance			57,000	57,000	57,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	55,000
A039 TOTAL GENERAL			<u>254,000</u>	<u>254,000</u>	<u>273,000</u>
A03901 Stationery			33,000	33,000	35,000
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			47,000	47,000	49,000
A03919 Payments to other for Service Rendered			125,000	125,000	138,000
A03970 Others			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
1 Others			32,000		34,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>	<u>52,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>	<u>39,000</u>	<u>41,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MY0061 EXECUTIVE ENGINEER MATIARI					
A13101 Machinery and Equipment			39,000	39,000	41,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
EXECUTIVE ENGINEER MATIARI			31,939,000	26,649,000	33,609,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
MY0249	OPERATION & MAINTENANCE OFFICE DISTRICT MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,894,000</u>	<u>659,000</u>	<u>6,086,000</u>
A011	TOTAL PAY		17	17	<u>3,442,000</u>	<u>361,000</u>	<u>3,442,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,633,000</u>	<u>68,000</u>	<u>1,633,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,633,000</u>	<u>68,000</u>	<u>1,633,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	375,000		375,000
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,258,000		1,258,000
A119	ASSISTANT	(BPS-16)				68,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,809,000</u>	<u>293,000</u>	<u>1,809,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,809,000</u>	<u>293,000</u>	<u>1,809,000</u>
S053	SENIOR CLERK	(BPS-14)				293,000	
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	175,000		175,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	150,000		150,000
J014	JR CLERK	(BPS-11)	1	1	140,000		140,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,244,000		1,244,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES				<u>2,452,000</u>	<u>298,000</u>	<u>2,644,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,419,000</u>	<u>265,000</u>	<u>2,611,000</u>
A01202	House Rent Allowance				138,000	24,000	138,000
A01203	Conveyance Allowance				136,000	22,000	136,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				71,000	14,000	71,000
A0121T	Adhoc Relief Allowance 2013				23,000	6,000	23,000
A01226	Computer Allowance				10,000		10,000
A0122C	Adhoc Relief Allowance - 2015				58,000	5,000	58,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MY0249 OPERATION & MAINTENANCE OFFICE DISTRICT MATIARI					
A0122M Adhoc Relief Allowance 2016			84,000	25,000	84,000
A0122Y Ad-hoc Relief Allowance 2017			117,000	51,000	117,000
A0123G Ad-hoc Relief Allowance-2018			121,000	34,000	121,000
A0123P Ad-hoc Relief A 2019			84,000	52,000	84,000
A0123X Adhoc Relief Allowance-2020				32,000	34,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>25,080,000</u>	<u>25,080,000</u>	<u>27,588,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	1,500,000	1,650,000
A039 TOTAL GENERAL			<u>23,580,000</u>	<u>23,580,000</u>	<u>25,938,000</u>
A03919 Payments to other for Service Rendered			23,580,000	23,580,000	25,938,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>112,793,000</u>	<u>112,793,000</u>	<u>112,793,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>112,793,000</u>	<u>112,793,000</u>	<u>112,793,000</u>
A13370 Others			<u>112,793,000</u>	<u>112,793,000</u>	<u>112,793,000</u>
DS Drainage Schemes			62,897,000		62,897,000
RO R.O/U.F & Othr Filtration Plants			39,396,000		39,396,000
WS Water Supply Schemes			10,500,000		10,500,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MY0249 OPERATION & MAINTENANCE OFFICE DISTRICT MATIARI					
			143,767,000	138,532,000	146,467,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
NX0066	EXECUTIVE ENGINEER NAUSHERO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,899,000</u>	<u>61,755,000</u>	<u>71,753,000</u>
A011	TOTAL PAY		<u>200</u>	<u>200</u>	<u>40,317,000</u>	<u>33,811,000</u>	<u>40,562,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>5,474,000</u>	<u>1,895,000</u>	<u>5,474,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>5,474,000</u>	<u>1,895,000</u>	<u>5,474,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	1,591,000		1,591,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		4	4	2,339,000		2,339,000
A119	ASSISTANT (BPS-16)					1,895,000	
S228	SUB-ENGINEER (BPS-16)		1	1	1,544,000		1,544,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>194</u>	<u>194</u>	<u>34,843,000</u>	<u>31,916,000</u>	<u>35,088,000</u>
A01151	Total Basic Pay Other Staff		<u>194</u>	<u>194</u>	<u>34,089,000</u>	<u>30,965,000</u>	<u>34,089,000</u>
S053	SENIOR CLERK (BPS-14)					30,965,000	
S183	STENOGRAPHER / STENO TYPIST (BPS-14)		1	1	768,000		768,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	1,058,000		1,058,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	1,058,000		1,058,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1	1	409,000		409,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		17	17	3,832,000		3,832,000
D150	DRAUGHTSMAN (BPS-10)		2	2	568,000		568,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)		3	3	649,000		649,000
A017	ACCOUNT CLERK (BPS-07)		2	2	763,000		763,000
C116	CLERK / TYPIST (BPS-05)		6	6	2,211,000		2,211,000
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		4	4	656,000		656,000
T047	TRACER (BPS-05)		1	1	624,000		624,000
W046	WORK MISTRY (BPS-05)		32	32	4,001,000		4,001,000
D161	DRIVER (BPS-04)		3	3	727,000		727,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
NX0066	EXECUTIVE ENGINEER NAUSHERO FEROZE						
P168	PUMP OPERATOR	(BPS-04)	16	16	3,891,000		3,891,000
H064	HELPER	(BPS-02)	9	9	1,142,000		1,142,000
B085	BELDAR	(BPS-01)	49	49	4,941,000		4,941,000
C089	CHOWKIDAR	(BPS-01)	37	37	4,011,000		4,011,000
N003	NAIB QASID	(BPS-01)	8	8	2,098,000		2,098,000
S008	SANITARY WORKER	(BPS-01)	1	1	682,000		682,000
A01152	Personal pay				754,000	951,000	999,000
A012	TOTAL ALLOWANCES				<u>27,582,000</u>	<u>27,944,000</u>	<u>31,191,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,582,000</u>	<u>27,944,000</u>	<u>31,191,000</u>
A01202	House Rent Allowance				2,496,000	2,378,000	2,496,000
A01203	Conveyance Allowance				3,361,000	3,215,000	3,361,000
A01207	Washing Allowance				31,000	21,000	31,000
A01208	Dress Allowance					5,000	5,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				2,152,000	2,045,000	2,152,000
A0121T	Adhoc Relief Allowance 2013				702,000	655,000	702,000
A0122C	Adhoc Relief Allowance - 2015				514,000	479,000	514,000
A0122M	Adhoc Relief Allowance 2016				2,605,000	2,448,000	2,605,000
A0122V	Nursing Professional Allowance					16,000	17,000
A0122Y	Ad-hoc Relief Allowance 2017				5,209,000	5,036,000	5,209,000
A01233	Unattractive Area Allowance					9,000	9,000
A01237	Design Allowance					3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				3,483,000	3,338,000	3,483,000
A0123P	Ad-hoc Relief A 2019				5,450,000	5,036,000	5,450,000
A0123X	Adhoc Relief Allowance-2020					3,241,000	3,403,000
A01244	Adhoc Relief					2,000	
A01251	Mess Allowance					13,000	14,000
A01270	Others				<u>1,575,000</u>		<u>1,733,000</u>
1	Other				1,575,000		1,733,000
A03	TOTAL OPERATING EXPENSES				<u>1,043,000</u>	<u>746,000</u>	<u>1,120,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
NX0066 EXECUTIVE ENGINEER NAUSHERO FEROZE					
A032 TOTAL COMMUNICATIONS			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			17,000	17,000	18,000
A03202 Telephone and Trunk call			61,000	61,000	64,000
A033 TOTAL UTILITIES			<u>297,000</u>		<u>327,000</u>
A03303 Electricity			297,000		327,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>408,000</u>	<u>408,000</u>	<u>436,000</u>
A03805 Travelling Allowance			128,000	128,000	128,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			280,000	280,000	308,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>260,000</u>	<u>275,000</u>
A03901 Stationery			28,000	28,000	29,000
A03902 Printing and Publication			13,000	13,000	13,000
A03905 Newspapers Periodicals and Books			11,000	11,000	12,000
A03906 Uniforms and Protective Clothing			125,000	125,000	131,000
A03919 Payments to other for Service Rendered			50,000	50,000	55,000
A03970 Others			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
1 Others			33,000		35,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
NX0066 EXECUTIVE ENGINEER NAUSHERO FEROZE					
A13101 Machinery and Equipment			17,000	17,000	18,000
EXECUTIVE ENGINEER NAUSHERO FEROZE			68,959,000	64,018,000	72,891,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
NX0400	OPERATION & MAINTENANCE OFFICE DISTRICT NAUSHERO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,536,000</u>	<u>3,094,000</u>	<u>8,849,000</u>
A011	TOTAL PAY		25	25	<u>4,978,000</u>	<u>1,579,000</u>	<u>4,978,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,412,000</u>	<u>726,000</u>	<u>2,412,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,412,000</u>	<u>726,000</u>	<u>2,412,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	375,000		375,000
A218	ASSISTANT ENGINEER	(BPS-17)	5	5	2,037,000		2,037,000
A119	ASSISTANT	(BPS-16)				726,000	
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>2,566,000</u>	<u>853,000</u>	<u>2,566,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>2,566,000</u>	<u>853,000</u>	<u>2,566,000</u>
S053	SENIOR CLERK	(BPS-14)				853,000	
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	175,000		175,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	150,000		150,000
S222	SUB ENGINEER	(BPS-11)	15	15	2,011,000		2,011,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	130,000		130,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES				<u>3,558,000</u>	<u>1,515,000</u>	<u>3,871,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,525,000</u>	<u>1,482,000</u>	<u>3,838,000</u>
A01202	House Rent Allowance				330,000	192,000	330,000
A01203	Conveyance Allowance				480,000	257,000	480,000
A01207	Washing Allowance				15,000		15,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				232,000	118,000	232,000
A0121T	Adhoc Relief Allowance 2013				25,000	21,000	25,000
A01226	Computer Allowance				10,000		10,000
A0122C	Adhoc Relief Allowance - 2015				81,000	24,000	81,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
NX0400 OPERATION & MAINTENANCE OFFICE DISTRICT NAUSHERO FEROZE					
A0122M Adhoc Relief Allowance 2016			153,000	121,000	153,000
A0122Y Ad-hoc Relief Allowance 2017			241,000	237,000	241,000
A01237 Design Allowance				2,000	2,000
A0123G Ad-hoc Relief Allowance-2018			163,000	158,000	163,000
A0123P Ad-hoc Relief A 2019			217,000	237,000	249,000
A0123X Adhoc Relief Allowance-2020				115,000	121,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>25,080,000</u>	<u>25,080,000</u>	<u>27,588,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	1,500,000	1,650,000
A039 TOTAL GENERAL			<u>23,580,000</u>	<u>23,580,000</u>	<u>25,938,000</u>
A03919 Payments to other for Service Rendered			23,580,000	23,580,000	25,938,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>102,054,000</u>	<u>102,054,000</u>	<u>102,054,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>102,054,000</u>	<u>102,054,000</u>	<u>102,054,000</u>
A13370 Others			<u>102,054,000</u>	<u>102,054,000</u>	<u>102,054,000</u>
DS Drainage Schemes			58,000,000		58,000,000
RO R.O/U.F & Othr Filtration Plants			21,054,000		21,054,000
WS Water Supply Schemes			23,000,000		23,000,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
NX0400 OPERATION & MAINTENANCE OFFICE DISTRICT NAUSHERO FEROZE					
			135,670,000	130,228,000	138,491,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
QS0303	OPERATION & MAINTENANCE OFFICE DISTRICT KAMBHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,204,000</u>	<u>1,252,000</u>	<u>9,528,000</u>
A011	TOTAL PAY		33	33	<u>6,528,000</u>	<u>600,000</u>	<u>6,528,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,190,000</u>	<u>600,000</u>	<u>3,190,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,190,000</u>	<u>600,000</u>	<u>3,190,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	375,000		375,000
A218	ASSISTANT ENGINEER	(BPS-17)	7	7	2,815,000		2,815,000
A119	ASSISTANT	(BPS-16)				600,000	
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>3,338,000</u>		<u>3,338,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>3,338,000</u>		<u>3,338,000</u>
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	175,000		175,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	150,000		150,000
S222	SUB ENGINEER	(BPS-11)	21	21	2,783,000		2,783,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	130,000		130,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES				<u>2,676,000</u>	<u>652,000</u>	<u>3,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,643,000</u>	<u>619,000</u>	<u>2,967,000</u>
A01202	House Rent Allowance				188,000	80,000	188,000
A01203	Conveyance Allowance				167,000	70,000	167,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				94,000	27,000	94,000
A0121T	Adhoc Relief Allowance 2013				28,000		28,000
A01226	Computer Allowance				10,000		10,000
A0122C	Adhoc Relief Allowance - 2015				23,000	7,000	23,000
A0122M	Adhoc Relief Allowance 2016				113,000	37,000	113,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
QS0303 OPERATION & MAINTENANCE OFFICE DISTRICT KAMBHAR					
A0122Y Ad-hoc Relief Allowance 2017			145,000	90,000	145,000
A01239 Special Allowance				125,000	131,000
A0123G Ad-hoc Relief Allowance-2018			203,000	60,000	203,000
A0123P Ad-hoc Relief A 2019			95,000	90,000	95,000
A0123X Adhoc Relief Allowance-2020				33,000	35,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>25,580,000</u>	<u>25,580,000</u>	<u>28,138,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	2,000,000	2,200,000
A039 TOTAL GENERAL			<u>23,580,000</u>	<u>23,580,000</u>	<u>25,938,000</u>
A03919 Payments to other for Service Rendered			23,580,000	23,580,000	25,938,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>237,486,000</u>	<u>237,486,000</u>	<u>237,486,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>237,486,000</u>	<u>237,486,000</u>	<u>237,486,000</u>
A13370 Others			<u>237,486,000</u>	<u>237,486,000</u>	<u>237,486,000</u>
DS Drainage Schemes			71,250,000		71,250,000
RO R.O/U.F & Othr Filtration Plants			32,000,000		32,000,000
WS Water Supply Schemes			134,236,000		134,236,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
QS0303 OPERATION & MAINTENANCE OFFICE DISTRICT KAMBHAR					
			272,270,000	264,318,000	275,152,000
OPERATION & MAINTENANCE OFFICE DISTRICT KAMBHAR					

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SB0106	EXECUTIVE ENGINEER BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,717,000</u>	<u>52,973,000</u>	<u>65,082,000</u>
A011	TOTAL PAY	163	163	<u>36,726,000</u>	<u>29,077,000</u>	<u>36,991,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>6,800,000</u>	<u>3,308,000</u>	<u>6,817,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>6,800,000</u>	<u>3,292,000</u>	<u>6,800,000</u>
S238	SUPERINTENDENT ENGINEER (BPS-19)	1	1	990,000		990,000
E060	EXECUTIVE ENGINEER (BPS-18)	2	2	1,891,000		1,891,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)	6	6	2,628,000		2,628,000
A119	ASSISTANT (BPS-16)				3,292,000	
S222	SUB ENGINEER (BPS-16)	2	2	1,291,000		1,291,000
A01102	Personal pay				16,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF	152	152	<u>29,926,000</u>	<u>25,769,000</u>	<u>30,174,000</u>
A01151	Total Basic Pay Other Staff	152	152	<u>29,251,000</u>	<u>24,890,000</u>	<u>29,251,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	423,000	24,890,000	423,000
S183	STENOGRAPHER / STENO TYPIST (BPS-14)	1	1	863,000		863,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)	1	1	742,000		742,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	1	1	416,000		416,000
C116	CLERK / TYPIST (BPS-11)	7	7	835,000		835,000
D135	DIVISIONAL HEAD CLERK (BPS-11)	1	1	621,000		621,000
J014	JR CLERK (BPS-11)	1	1	581,000		581,000
O042	OVERSEER / SUB ENGINEER (BPS-11)	11	11	2,211,000		2,211,000
D150	DRAUGHTSMAN (BPS-10)	2	2	409,000		409,000
A017	ACCOUNT CLERK (BPS-09)	2	2	415,000		415,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)	3	3	556,000		556,000
S219	SUB- DIVL ASSISTANT CLERK (BPS-07)	4	4	477,000		477,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SB0106	EXECUTIVE ENGINEER BENAZIRABAD						
T047	TRACER	(BPS-05)	2	2	423,000		423,000
W046	WORK MISTRY	(BPS-05)	21	21	4,261,000		4,261,000
D161	DRIVER	(BPS-04)	4	4	649,000		649,000
P168	PUMP OPERATOR	(BPS-04)	9	9	3,971,000		3,971,000
B085	BELDAR	(BPS-01)	32	32	3,875,000		3,875,000
C089	CHOWKIDAR	(BPS-01)	30	30	4,201,000		4,201,000
F012	FERO PRINTER	(BPS-01)	1	1	441,000		441,000
H064	HELPER	(BPS-01)	5	5	928,000		928,000
N003	NAIB QASID	(BPS-01)	9	9	1,322,000		1,322,000
S008	SANITARY WORKER	(BPS-01)	4	4	631,000		631,000
A01152	Personal pay				675,000	879,000	923,000
A012	TOTAL ALLOWANCES				<u>24,991,000</u>	<u>23,896,000</u>	<u>28,091,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,991,000</u>	<u>23,896,000</u>	<u>28,091,000</u>
A01202	House Rent Allowance				1,900,000	1,676,000	1,900,000
A01203	Conveyance Allowance				3,099,000	2,813,000	3,099,000
A01207	Washing Allowance				12,000	9,000	12,000
A0120D	Integrated Allowance				29,000	28,000	29,000
A01217	Medical Allowance				1,899,000	1,708,000	1,899,000
A0121T	Adhoc Relief Allowance 2013				595,000	545,000	595,000
A01224	Entertainment Allowance					3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				538,000	443,000	538,000
A0122M	Adhoc Relief Allowance 2016				2,519,000	2,222,000	2,519,000
A0122N	Special Conveyance Allowance to Disbalded Employees					25,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017				4,792,000	4,379,000	4,792,000
A0123G	Ad-hoc Relief Allowance-2018				3,131,000	2,908,000	3,131,000
A0123P	Ad-hoc Relief A 2019				4,902,000	4,361,000	4,902,000
A0123X	Adhoc Relief Allowance-2020					2,774,000	2,913,000
A01244	Adhoc Relief					2,000	
A01270	Others				<u>1,575,000</u>		<u>1,733,000</u>
1	Other				1,575,000		1,733,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SB0106 EXECUTIVE ENGINEER BENAZIRABAD					
A03 TOTAL OPERATING EXPENSES			<u>2,446,000</u>	<u>2,246,000</u>	<u>2,594,000</u>
A032 TOTAL COMMUNICATIONS			<u>153,000</u>	<u>153,000</u>	<u>161,000</u>
A03201 Postage and Telegraph			30,000	30,000	32,000
A03202 Telephone and Trunk call			123,000	123,000	129,000
A033 TOTAL UTILITIES			<u>200,000</u>		<u>220,000</u>
A03303 Electricity			200,000		220,000
A034 TOTAL OCCUPANCY COSTS			<u>544,000</u>	<u>544,000</u>	<u>544,000</u>
A03402 Rent for Office Building			544,000	544,000	544,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>824,000</u>	<u>824,000</u>	<u>885,000</u>
A03805 Travelling Allowance			214,000	214,000	214,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			610,000	610,000	671,000
A039 TOTAL GENERAL			<u>725,000</u>	<u>725,000</u>	<u>784,000</u>
A03901 Stationery			54,000	54,000	57,000
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			135,000	135,000	142,000
A03919 Payments to other for Service Rendered			462,000	462,000	508,000
A03970 Others			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
1 Others			54,000		57,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>228,445,000</u>	<u>228,445,000</u>	<u>228,447,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SB0106 EXECUTIVE ENGINEER BENAZIRABAD					
A13101 Machinery and Equipment			17,000	17,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>228,417,000</u>	<u>228,417,000</u>	<u>228,417,000</u>
A13370 Others			<u>228,417,000</u>	<u>228,417,000</u>	<u>228,417,000</u>
RO2 O&M of 14 MGD UF PLANT At Nawabshah City District Benazirabad			228,417,000		228,417,000
EXECUTIVE ENGINEER BENAZIRABAD			292,608,000	283,664,000	296,123,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SB0486	OPERATION & MAINTENANCE OFFICE DISTRICT SHAHEED BENZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,973,000</u>	<u>2,329,000</u>	<u>6,584,000</u>
A011	TOTAL PAY		18	18	<u>3,711,000</u>	<u>1,242,000</u>	<u>3,711,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,922,000</u>	<u>470,000</u>	<u>1,922,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,922,000</u>	<u>470,000</u>	<u>1,922,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	1,647,000		1,647,000
A119	ASSISTANT	(BPS-16)				470,000	
H029	HEAD CLERK / ASSISTANT	(BPS-16)	1	1	275,000		275,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,789,000</u>	<u>772,000</u>	<u>1,789,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,789,000</u>	<u>772,000</u>	<u>1,789,000</u>
S053	SENIOR CLERK	(BPS-14)				772,000	
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	160,000		160,000
S222	SUB ENGINEER	(BPS-11)	12	12	1,629,000		1,629,000
A012	TOTAL ALLOWANCES				<u>2,262,000</u>	<u>1,087,000</u>	<u>2,873,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,229,000</u>	<u>1,054,000</u>	<u>2,840,000</u>
A01202	House Rent Allowance				107,000	97,000	107,000
A01203	Conveyance Allowance				122,000	160,000	168,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				46,000	66,000	69,000
A0121T	Adhoc Relief Allowance 2013				1,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				13,000	22,000	23,000
A0122M	Adhoc Relief Allowance 2016				61,000	97,000	102,000
A0122Y	Ad-hoc Relief Allowance 2017				111,000	184,000	193,000
A0123G	Ad-hoc Relief Allowance-2018				74,000	127,000	133,000
A0123P	Ad-hoc Relief A 2019				117,000	181,000	190,000
A0123X	Adhoc Relief Allowance-2020					96,000	101,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SB0486 OPERATION & MAINTENANCE OFFICE DISTRICT SHAHEED BENZIRABAD					
A01244 Adhoc Relief				6,000	
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>25,080,000</u>	<u>25,080,000</u>	<u>27,588,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	1,500,000	1,650,000
A039 TOTAL GENERAL			<u>23,580,000</u>	<u>23,580,000</u>	<u>25,938,000</u>
A03919 Payments to other for Service Rendered			23,580,000	23,580,000	25,938,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>181,450,000</u>	<u>181,450,000</u>	<u>181,450,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>181,450,000</u>	<u>181,450,000</u>	<u>181,450,000</u>
A13370 Others			<u>181,450,000</u>	<u>181,450,000</u>	<u>181,450,000</u>
DS Drainage Schemes			76,209,000		76,209,000
RO R.O/U.F & Othr Filtration Plants			27,218,000		27,218,000
WS Water Supply Schemes			78,023,000		78,023,000
OPERATION & MAINTENANCE OFFICE DISTRICT SHAHEED BENZIRABAD			212,503,000	208,859,000	215,622,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SB0495 SUPERINTENDENT PHED (O&M) CIRCLE SHAHEED BENAZIRABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,493,000</u>	<u>2,094,000</u>	<u>7,893,000</u>
A011 TOTAL PAY	10	10	<u>4,202,000</u>	<u>1,212,000</u>	<u>4,202,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,582,000</u>	<u>1,212,000</u>	<u>3,582,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,582,000</u>	<u>1,212,000</u>	<u>3,582,000</u>
S238 SUPERINTENDENT ENGINEER (BPS-19)	1	1	1,554,000		1,554,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	1,453,000		1,453,000
S236 SUPERINTENDENT (BPS-17)	1	1	300,000		300,000
A119 ASSISTANT (BPS-16)				1,212,000	
C101 CIRCLE HEAD DRAFTSMEN (BPS-16)	1	1	275,000		275,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>620,000</u>		<u>620,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>620,000</u>		<u>620,000</u>
S183 STENOGRAPHER / STENO TYPIST (BPS-14)	1	1	175,000		175,000
J014 JR CLERK (BPS-11)	1	1	140,000		140,000
T047 TRACER (BPS-05)	1	1	105,000		105,000
D161 DRIVER (BPS-04)	1	1	100,000		100,000
N003 NAIB QASID (BPS-01)	2	2	100,000		100,000
A012 TOTAL ALLOWANCES			<u>3,291,000</u>	<u>882,000</u>	<u>3,691,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,258,000</u>	<u>849,000</u>	<u>3,658,000</u>
A01202 House Rent Allowance			270,000	112,000	270,000
A01203 Conveyance Allowance			300,000	59,000	300,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			2,000		2,000
A01217 Medical Allowance			196,000	49,000	196,000
A0121T Adhoc Relief Allowance 2013			75,000		75,000
A0122C Adhoc Relief Allowance - 2015			184,000	16,000	184,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SB0495 SUPERINTENDENT PHED (O&M) CIRCLE SHAHEED BENAIZIRABAD					
A0122M Adhoc Relief Allowance 2016			234,000	84,000	234,000
A0122Y Ad-hoc Relief Allowance 2017			184,000	178,000	184,000
A01237 Design Allowance			3,000		3,000
A0123G Ad-hoc Relief Allowance-2018			234,000	118,000	234,000
A0123P Ad-hoc Relief A 2019				177,000	186,000
A0123X Adhoc Relief Allowance-2020				53,000	56,000
A01244 Adhoc Relief				3,000	
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
SUPERINTENDENT PHED (O&M) CIRCLE SHAHEED BENAIZIRABAD			7,493,000	2,094,000	7,893,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SL0013	PUBLIC HEALTH ENGINEERING SUB-DIVISON SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,062,000</u>	<u>11,936,000</u>	<u>15,149,000</u>
A011	TOTAL PAY		56	56	<u>7,445,000</u>	<u>6,571,000</u>	<u>7,715,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,721,000</u>	<u>1,772,000</u>	<u>1,797,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,721,000</u>	<u>1,700,000</u>	<u>1,721,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	436,000		436,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	3	3	674,000		674,000
D129	DIVISIONAL ACCOUNTS OFFICER	(BPS-17)	1	1	347,000		347,000
A119	ASSISTANT	(BPS-16)				1,700,000	
S228	SUB-ENGINEER	(BPS-16)	1	1	264,000		264,000
A01102	Personal pay					72,000	76,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>5,724,000</u>	<u>4,799,000</u>	<u>5,918,000</u>
A01151	Total Basic Pay Other Staff		50	50	<u>5,676,000</u>	<u>4,569,000</u>	<u>5,676,000</u>
D135	DIVISIONAL HEAD CLERK	(BPS-14)	1	1	341,000		341,000
S053	SENIOR CLERK	(BPS-14)	3	3	441,000	4,569,000	441,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	341,000		341,000
C146	COMPUTER OPERATOR	(BPS-12)	4	4	416,000		416,000
S183	STENOGRAPHER / STENO TYPIST	(BPS-12)	1	1	241,000		241,000
S228	SUB-ENGINEER	(BPS-11)	5	5	391,000		391,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	311,000		311,000
A017	ACCOUNT CLERK	(BPS-09)	2	2	291,000		291,000
C116	CLERK / TYPIST	(BPS-07)	3	3	291,000		291,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-07)	3	3	291,000		291,000
T047	TRACER	(BPS-05)	1	1	241,000		241,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SL0013	PUBLIC HEALTH ENGINEERING SUB-DIVISION SUJAWAL						
W046	WORK MISTRY	(BPS-05)	6	6	441,000		441,000
D161	DRIVER	(BPS-04)	4	4	441,000		441,000
C089	CHOWKIDAR	(BPS-01)	4	4	391,000		391,000
N003	NAIB QASID	(BPS-01)	6	6	416,000		416,000
S008	SANITARY WORKER	(BPS-01)	4	4	391,000		391,000
A01152	Personal pay				48,000	73,000	77,000
A01156	Total Pay of contract staff					<u>157,000</u>	<u>165,000</u>
S053	SENIOR CLERK	(BPS-14)					165,000
A012	TOTAL ALLOWANCES				<u>6,617,000</u>	<u>5,365,000</u>	<u>7,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,553,000</u>	<u>5,301,000</u>	<u>7,370,000</u>
A01202	House Rent Allowance				628,000	544,000	628,000
A01203	Conveyance Allowance				671,000	623,000	671,000
A01207	Washing Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				12,000	4,000	12,000
A01217	Medical Allowance				377,000	348,000	377,000
A0121T	Adhoc Relief Allowance 2013				105,000	98,000	105,000
A0122C	Adhoc Relief Allowance - 2015				94,000	93,000	94,000
A0122M	Adhoc Relief Allowance 2016				481,000	476,000	481,000
A0122Y	Ad-hoc Relief Allowance 2017				973,000	983,000	1,032,000
A01233	Unattractive Area Allowance				4,000		4,000
A0123G	Ad-hoc Relief Allowance-2018				609,000	618,000	649,000
A0123P	Ad-hoc Relief A 2019				1,019,000	970,000	1,019,000
A0123X	Adhoc Relief Allowance-2020					533,000	560,000
A01244	Adhoc Relief					6,000	
A01270	Others				<u>1,575,000</u>		<u>1,733,000</u>
1	Other				1,575,000		1,733,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A01274	Medical Charges				64,000	64,000	64,000
A03	TOTAL OPERATING EXPENSES				<u>2,601,000</u>	<u>2,142,000</u>	<u>2,783,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SL0013 PUBLIC HEALTH ENGINEERING SUB-DIVISON SUJAWAL					
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			27,000	27,000	28,000
A03202 Telephone and Trunk call			20,000	20,000	21,000
A033 TOTAL UTILITIES			<u>914,000</u>	<u>455,000</u>	<u>1,006,000</u>
A03302 Water			455,000	455,000	501,000
A03303 Electricity			459,000		505,000
A034 TOTAL OCCUPANCY COSTS			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03402 Rent for Office Building			504,000	504,000	504,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>801,000</u>	<u>801,000</u>	<u>873,000</u>
A03805 Travelling Allowance			81,000	81,000	81,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			720,000	720,000	792,000
A039 TOTAL GENERAL			<u>335,000</u>	<u>335,000</u>	<u>351,000</u>
A03901 Stationery			74,000	74,000	78,000
A03902 Printing and Publication			29,000	29,000	29,000
A03905 Newspapers Periodicals and Books			11,000	11,000	12,000
A03906 Uniforms and Protective Clothing			74,000	74,000	78,000
A03907 Advertising & Publicity			24,000	24,000	24,000
A03919 Payments to other for Service Rendered			19,000	19,000	21,000
A03970 Others			<u>104,000</u>	<u>104,000</u>	<u>109,000</u>
1 Others			104,000		109,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>334,000</u>	<u>334,000</u>	<u>351,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>334,000</u>	<u>334,000</u>	<u>351,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SL0013 PUBLIC HEALTH ENGINEERING SUB-DIVISON SUJAWAL					
A13101 Machinery and Equipment			334,000	334,000	351,000
PUBLIC HEALTH ENGINEERING SUB-DIVISON SUJAWAL			16,997,000	14,412,000	18,283,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SL0091	OPERATION & MAINTENANCE OFFICE DISTRICT SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,107,000</u>	<u>820,000</u>	<u>7,287,000</u>
A011	TOTAL PAY		25	25	<u>4,926,000</u>	<u>419,000</u>	<u>4,926,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,412,000</u>	<u>419,000</u>	<u>2,412,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,412,000</u>	<u>419,000</u>	<u>2,412,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	375,000		375,000
A218	ASSISTANT ENGINEER	(BPS-17)	5	5	2,037,000		2,037,000
A119	ASSISTANT	(BPS-16)				419,000	
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>2,514,000</u>		<u>2,514,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>2,514,000</u>		<u>2,514,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	150,000		150,000
S222	SUB ENGINEER	(BPS-11)	15	15	2,014,000		2,014,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	130,000		130,000
A017	ACCOUNT CLERK	(BPS-09)	1	1	120,000		120,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES				<u>2,181,000</u>	<u>401,000</u>	<u>2,361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,148,000</u>	<u>368,000</u>	<u>2,328,000</u>
A01202	House Rent Allowance				88,000	55,000	88,000
A01203	Conveyance Allowance				99,000	63,000	99,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				37,000	23,000	37,000
A0121T	Adhoc Relief Allowance 2013				28,000		28,000
A01226	Computer Allowance				10,000		10,000
A0122C	Adhoc Relief Allowance - 2015				11,000	6,000	11,000
A0122M	Adhoc Relief Allowance 2016				50,000	32,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				91,000	63,000	91,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SL0091 OPERATION & MAINTENANCE OFFICE DISTRICT SUJAWAL					
A0123G Ad-hoc Relief Allowance-2018			61,000	42,000	61,000
A0123P Ad-hoc Relief A 2019			96,000	63,000	96,000
A0123X Adhoc Relief Allowance-2020				21,000	22,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>25,580,000</u>	<u>25,580,000</u>	<u>28,138,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	2,000,000	2,200,000
A039 TOTAL GENERAL			<u>23,580,000</u>	<u>23,580,000</u>	<u>25,938,000</u>
A03919 Payments to other for Service Rendered			23,580,000	23,580,000	25,938,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>67,779,000</u>	<u>67,779,000</u>	<u>67,779,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>67,779,000</u>	<u>67,779,000</u>	<u>67,779,000</u>
A13370 Others			<u>67,779,000</u>	<u>67,779,000</u>	<u>67,779,000</u>
DS Drainage Schemes			10,089,000		10,089,000
RO R.O/U.F & Othr Filtration Plants			21,722,000		21,722,000
WS Water Supply Schemes			35,968,000		35,968,000
OPERATION & MAINTENANCE OFFICE DISTRICT SUJAWAL			100,466,000	94,179,000	103,204,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SN0074	EXECUTIVE ENGINEER SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,685,000</u>	<u>56,881,000</u>	<u>61,816,000</u>
A011	TOTAL PAY		153	153	<u>33,189,000</u>	<u>30,237,000</u>	<u>33,231,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,940,000</u>	<u>1,961,000</u>	<u>4,940,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,903,000</u>	<u>1,947,000</u>	<u>4,903,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	2,091,000		2,091,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	4	4	1,591,000		1,591,000
A119	ASSISTANT	(BPS-16)				1,947,000	
S222	SUB ENGINEER	(BPS-16)	1	1	1,221,000		1,221,000
A01102	Personal pay				37,000	14,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF		147	147	<u>28,249,000</u>	<u>28,276,000</u>	<u>28,291,000</u>
A01151	Total Basic Pay Other Staff		147	147	<u>27,952,000</u>	<u>27,953,000</u>	<u>27,952,000</u>
S053	SENIOR CLERK	(BPS-14)				27,953,000	
S183	STENOGRAPHER / STENO TYPIST	(BPS-14)	1	1	674,000		674,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	747,000		747,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	747,000		747,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	747,000		747,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	16	16	3,681,000		3,681,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	727,000		727,000
S055	SENIOR CLERK / ACCOUNT CLERK	(BPS-09)	3	3	928,000		928,000
A029	ACCOUNTS CLERK / CASHIER	(BPS-07)	2	2	742,000		742,000
C116	CLERK / TYPIST	(BPS-07)	7	7	1,023,000		1,023,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	4	4	928,000		928,000
T047	TRACER	(BPS-05)	2	2	638,000		638,000
W046	WORK MISTRY	(BPS-05)	18	18	3,741,000		3,741,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SN0074	EXECUTIVE ENGINEER SANGHAR						
D161	DRIVER	(BPS-04)	3	3	662,000		662,000
P168	PUMP OPERATOR	(BPS-04)	10	10	1,404,000		1,404,000
H064	HELPER	(BPS-02)	8	8	1,489,000		1,489,000
B085	BELDAR	(BPS-01)	20	20	3,561,000		3,561,000
C089	CHOWKIDAR	(BPS-01)	40	40	4,733,000		4,733,000
N003	NAIB QASID	(BPS-01)	8	8	780,000		780,000
A01152	Personal pay				297,000	323,000	339,000
A012	TOTAL ALLOWANCES				<u>23,496,000</u>	<u>26,644,000</u>	<u>28,585,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,496,000</u>	<u>26,644,000</u>	<u>28,585,000</u>
A01202	House Rent Allowance				2,199,000	2,757,000	2,895,000
A01203	Conveyance Allowance				2,859,000	3,171,000	3,330,000
A01207	Washing Allowance				14,000	13,000	14,000
A0120X	Ad - hoc Allowance - 2010					949,000	
A01217	Medical Allowance				1,904,000	2,399,000	2,519,000
A0121T	Adhoc Relief Allowance 2013				564,000	917,000	963,000
A0122C	Adhoc Relief Allowance - 2015				427,000	405,000	427,000
A0122M	Adhoc Relief Allowance 2016				2,248,000	2,120,000	2,248,000
A0122Y	Ad-hoc Relief Allowance 2017				4,319,000	4,267,000	4,319,000
A0123G	Ad-hoc Relief Allowance-2018				2,857,000	2,710,000	2,857,000
A0123P	Ad-hoc Relief A 2019				4,530,000	4,100,000	4,530,000
A0123X	Adhoc Relief Allowance-2020					2,619,000	2,750,000
A01244	Adhoc Relief					217,000	
A01270	Others				<u>1,575,000</u>		<u>1,733,000</u>
1	Other				1,575,000		1,733,000
A03	TOTAL OPERATING EXPENSES				<u>811,000</u>	<u>710,000</u>	<u>879,000</u>
A032	TOTAL COMMUNICATIONS				<u>36,000</u>	<u>36,000</u>	<u>37,000</u>
A03201	Postage and Telegraph				7,000	7,000	7,000
A03202	Telephone and Trunk call				29,000	29,000	30,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SN0074 EXECUTIVE ENGINEER SANGHAR					
A033 TOTAL UTILITIES			<u>101,000</u>		<u>111,000</u>
A03303 Electricity			101,000		111,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>306,000</u>	<u>306,000</u>	<u>331,000</u>
A03805 Travelling Allowance			56,000	56,000	56,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	275,000
A039 TOTAL GENERAL			<u>368,000</u>	<u>368,000</u>	<u>400,000</u>
A03901 Stationery			33,000	33,000	35,000
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			16,000	16,000	17,000
A03919 Payments to other for Service Rendered			275,000	275,000	303,000
A03970 Others			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1 Others			23,000		24,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>27,000</u>	<u>29,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			17,000	17,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
EXECUTIVE ENGINEER SANGHAR			57,523,000	57,618,000	62,724,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SN0438	OPERATION & MAINTENANCE OFFICE DISTRICT SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,459,000</u>	<u>33,000</u>	<u>8,617,000</u>
A011	TOTAL PAY		29	29	<u>5,719,000</u>		<u>5,719,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,801,000</u>		<u>2,801,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,801,000</u>		<u>2,801,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	375,000		375,000
A218	ASSISTANT ENGINEER	(BPS-17)	6	6	2,426,000		2,426,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>2,918,000</u>		<u>2,918,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>2,918,000</u>		<u>2,918,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	150,000		150,000
J014	JR CLERK	(BPS-11)	1	1	140,000		140,000
S222	SUB ENGINEER	(BPS-11)	18	18	2,398,000		2,398,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	130,000		130,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES				<u>2,740,000</u>	<u>33,000</u>	<u>2,898,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,707,000</u>		<u>2,865,000</u>
A01202	House Rent Allowance				195,000		195,000
A01203	Conveyance Allowance				187,000		187,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				101,000		101,000
A0121T	Adhoc Relief Allowance 2013				30,000		30,000
A01226	Computer Allowance				10,000		10,000
A0122C	Adhoc Relief Allowance - 2015				24,000		24,000
A0122M	Adhoc Relief Allowance 2016				123,000		123,000
A0122Y	Ad-hoc Relief Allowance 2017				194,000		194,000
A0123G	Ad-hoc Relief Allowance-2018				187,000		187,000
A0123P	Ad-hoc Relief A 2019				79,000		79,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SN0438 OPERATION & MAINTENANCE OFFICE DISTRICT SANGHAR					
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>25,580,000</u>	<u>25,580,000</u>	<u>28,138,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	2,000,000	2,200,000
A039 TOTAL GENERAL			<u>23,580,000</u>	<u>23,580,000</u>	<u>25,938,000</u>
A03919 Payments to other for Service Rendered			23,580,000	23,580,000	25,938,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>201,023,000</u>	<u>201,023,000</u>	<u>201,023,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>201,023,000</u>	<u>201,023,000</u>	<u>201,023,000</u>
A13370 Others			<u>201,023,000</u>	<u>201,023,000</u>	<u>201,023,000</u>
DS Drainage Schemes			32,181,000		32,181,000
RO R.O/U.F & Othr Filtration Plants			98,678,000		98,678,000
WS Water Supply Schemes			70,164,000		70,164,000
OPERATION & MAINTENANCE OFFICE DISTRICT SANGHAR			235,062,000	226,636,000	237,778,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SQ0068	EXECUTIVE ENGINEER SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,653,000</u>	<u>57,495,000</u>	<u>69,098,000</u>
A011	TOTAL PAY		<u>202</u>	<u>202</u>	<u>38,476,000</u>	<u>31,411,000</u>	<u>38,573,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,266,000</u>	<u>1,393,000</u>	<u>2,266,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>2,235,000</u>	<u>1,393,000</u>	<u>2,235,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	885,000		885,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		4	4	791,000		791,000
A119	ASSISTANT (BPS-16)					1,393,000	
S222	SUB ENGINEER (BPS-16)		1	1	559,000		559,000
A01102	Personal pay				31,000		31,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>196</u>	<u>196</u>	<u>36,210,000</u>	<u>30,018,000</u>	<u>36,307,000</u>
A01151	Total Basic Pay Other Staff		<u>196</u>	<u>196</u>	<u>35,653,000</u>	<u>29,395,000</u>	<u>35,653,000</u>
S053	SENIOR CLERK (BPS-14)					29,395,000	
S183	STENOGRAPHER / STENO TYPIST (BPS-14)		1	1	790,000		790,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	649,000		649,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	756,000		756,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1	1	715,000		715,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		11	11	2,649,000		2,649,000
D150	DRAUGHTSMAN (BPS-10)		2	2	763,000		763,000
A017	ACCOUNT CLERK (BPS-09)		2	2	810,000		810,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)		4	4	770,000		770,000
C116	CLERK / TYPIST (BPS-07)		7	7	2,363,000		2,363,000
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		4	4	649,000		649,000
T047	TRACER (BPS-05)		1	1	577,000		577,000
W046	WORK MISTRY (BPS-05)		25	25	4,097,000		4,097,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SQ0068	EXECUTIVE ENGINEER SHIKARPUR						
D161	DRIVER	(BPS-04)	3	3	756,000		756,000
P061	PLUMBER	(BPS-04)	2	2	756,000		756,000
P168	PUMP OPERATOR	(BPS-04)	26	26	5,721,000		5,721,000
H064	HELPER	(BPS-02)	6	6	782,000		782,000
B085	BELDAR	(BPS-01)	48	48	4,880,000		4,880,000
C089	CHOWKIDAR	(BPS-01)	41	41	4,517,000		4,517,000
N003	NAIB QASID	(BPS-01)	8	8	1,882,000		1,882,000
S008	SANITARY WORKER	(BPS-01)	2	2	771,000		771,000
A01152	Personal pay				557,000	623,000	654,000
A012	TOTAL ALLOWANCES				<u>27,177,000</u>	<u>26,084,000</u>	<u>30,525,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,168,000</u>	<u>26,075,000</u>	<u>30,516,000</u>
A01202	House Rent Allowance				2,543,000	2,315,000	2,543,000
A01203	Conveyance Allowance				3,286,000	3,071,000	3,286,000
A01207	Washing Allowance				20,000	17,000	20,000
A0120X	Ad - hoc Allowance - 2010					11,000	
A01217	Medical Allowance				2,254,000	2,075,000	2,254,000
A0121T	Adhoc Relief Allowance 2013				616,000	563,000	616,000
A0121Z	Adhoc Relief Allowance - 2014					1,000	
A0122C	Adhoc Relief Allowance - 2015				472,000	413,000	472,000
A0122M	Adhoc Relief Allowance 2016				2,436,000	2,139,000	2,436,000
A0122Y	Ad-hoc Relief Allowance 2017				5,141,000	4,666,000	5,141,000
A0123G	Ad-hoc Relief Allowance-2018				3,434,000	3,104,000	3,434,000
A0123P	Ad-hoc Relief A 2019				5,391,000	4,661,000	5,391,000
A0123X	Adhoc Relief Allowance-2020					3,038,000	3,190,000
A01244	Adhoc Relief					1,000	
A01270	Others				<u>1,575,000</u>		<u>1,733,000</u>
1	Other				1,575,000		1,733,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges				9,000	9,000	9,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SQ0068 EXECUTIVE ENGINEER SHIKARPUR					
A03 TOTAL OPERATING EXPENSES			<u>2,662,000</u>	<u>1,947,000</u>	<u>2,902,000</u>
A032 TOTAL COMMUNICATIONS			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			18,000	18,000	19,000
A03202 Telephone and Trunk call			79,000	79,000	83,000
A033 TOTAL UTILITIES			<u>715,000</u>		<u>787,000</u>
A03303 Electricity			715,000		787,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>451,000</u>	<u>451,000</u>	<u>485,000</u>
A03805 Travelling Allowance			111,000	111,000	111,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			340,000	340,000	374,000
A039 TOTAL GENERAL			<u>1,399,000</u>	<u>1,399,000</u>	<u>1,528,000</u>
A03901 Stationery			37,000	37,000	39,000
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			129,000	129,000	135,000
A03919 Payments to other for Service Rendered			1,200,000	1,200,000	1,320,000
A03970 Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1 Others			19,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			17,000	17,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SQ0068 EXECUTIVE ENGINEER SHIKARPUR					
A13201 Furniture and Fixture			11,000	11,000	12,000
EXECUTIVE ENGINEER SHIKARPUR			68,343,000	59,470,000	72,030,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SQ0380	OPERATION & MAINTENANCE OFFICE DISTRICT SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,820,000</u>	<u>2,808,000</u>	<u>7,393,000</u>
A011	TOTAL PAY		21	21	<u>4,216,000</u>	<u>1,555,000</u>	<u>4,216,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,022,000</u>	<u>1,272,000</u>	<u>2,022,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,022,000</u>	<u>1,272,000</u>	<u>2,022,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	375,000		375,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	1,647,000		1,647,000
A119	ASSISTANT	(BPS-16)				1,272,000	
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,194,000</u>	<u>283,000</u>	<u>2,194,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,194,000</u>	<u>283,000</u>	<u>2,194,000</u>
S053	SENIOR CLERK	(BPS-14)				283,000	
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	175,000		175,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	150,000		150,000
J014	JR CLERK	(BPS-11)	1	1	140,000		140,000
S222	SUB ENGINEER	(BPS-11)	12	12	1,629,000		1,629,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES				<u>2,604,000</u>	<u>1,253,000</u>	<u>3,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,571,000</u>	<u>1,220,000</u>	<u>3,144,000</u>
A01202	House Rent Allowance				143,000	145,000	152,000
A01203	Conveyance Allowance				167,000	64,000	167,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				83,000	94,000	99,000
A0121T	Adhoc Relief Allowance 2013				25,000	7,000	25,000
A01226	Computer Allowance				10,000		10,000
A0122C	Adhoc Relief Allowance - 2015				17,000	22,000	23,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SQ0380 OPERATION & MAINTENANCE OFFICE DISTRICT SHIKARPUR					
A0122M Adhoc Relief Allowance 2016			82,000	115,000	121,000
A0122Y Ad-hoc Relief Allowance 2017			210,000	275,000	289,000
A0123G Ad-hoc Relief Allowance-2018			100,000	156,000	164,000
A0123P Ad-hoc Relief A 2019			157,000	224,000	235,000
A0123X Adhoc Relief Allowance-2020				118,000	124,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>25,080,000</u>	<u>25,080,000</u>	<u>27,588,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	1,500,000	1,650,000
A039 TOTAL GENERAL			<u>23,580,000</u>	<u>23,580,000</u>	<u>25,938,000</u>
A03919 Payments to other for Service Rendered			23,580,000	23,580,000	25,938,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>87,876,000</u>	<u>87,876,000</u>	<u>87,876,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>87,876,000</u>	<u>87,876,000</u>	<u>87,876,000</u>
A13370 Others			<u>87,876,000</u>	<u>87,876,000</u>	<u>87,876,000</u>
DS Drainage Schemes			47,998,000		47,998,000
RO R.O/U.F & Othr Filtration Plants			20,000,000		20,000,000
WS Water Supply Schemes			19,878,000		19,878,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SQ0380 OPERATION & MAINTENANCE OFFICE DISTRICT SHIKARPUR					
			119,776,000	115,764,000	122,857,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SY0139 SUPERINTENDING ENGINEER SUKKUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,081,000</u>	<u>24,409,000</u>	<u>28,987,000</u>
A011 TOTAL PAY	41	41	<u>15,713,000</u>	<u>13,440,000</u>	<u>15,749,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	9	<u>5,713,000</u>	<u>5,121,000</u>	<u>6,891,000</u>
A01101 Total Basic Pay Of Officer	5	9	<u>5,600,000</u>	<u>5,101,000</u>	<u>6,778,000</u>
S238 SUPERINTENDENT ENGINEER (BPS-19)	1	1	1,191,000		1,191,000
S249 SUPTD ENGINEER (BPS-19)	1	1	1,236,000		1,236,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	1,091,000		1,091,000
S236 SUPERINTENDENT (BPS-17)	1	1	1,091,000		1,091,000
A119 ASSISTANT (BPS-16)		1		5,101,000	562,000
C101 CIRCLE HEAD DRAFTSMEN (BPS-16)	1	1	991,000		991,000
H029 HEAD CLERK / ASSISTANT (BPS-16)		3			616,000
A01102 Personal pay			113,000	20,000	113,000
A011-2 TOTAL PAY OF OTHER STAFF	36	32	<u>10,000,000</u>	<u>8,319,000</u>	<u>8,858,000</u>
A01151 Total Basic Pay Other Staff	36	32	<u>9,920,000</u>	<u>8,209,000</u>	<u>8,742,000</u>
A119 ASSISTANT (BPS-16)	1		562,000		
S053 SENIOR CLERK (BPS-14)				8,209,000	
S181 STENOGRAPHER (BPS-14)	1	1	841,000		841,000
A014 AC TEACH (BPS-11)	1	1	541,000		541,000
H029 HEAD CLERK / ASSISTANT (BPS-11)	3		616,000		
J020 JR CLERK (BPS-11)	8	8	1,841,000		1,841,000
D150 DRAUGHTSMAN (BPS-10)	2	2	566,000		566,000
A029 ACCOUNTS CLERK / CASHIER (BPS-07)	7	7	1,841,000		1,841,000
T047 TRACER (BPS-05)	2	2	748,000		748,000
D161 DRIVER (BPS-04)	1	1	441,000		441,000
Q002 QASID / DAFTRI (BPS-02)	2	2	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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SY0139	SUPERINTENDING ENGINEER SUKKUR						
C089	CHOWKIDAR	(BPS-01)	1	1	741,000		741,000
N003	NAIB QASID	(BPS-01)	7	7	741,000		741,000
A01152	Personal pay				80,000	110,000	116,000
A012	TOTAL ALLOWANCES				<u>11,368,000</u>	<u>10,969,000</u>	<u>13,238,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,368,000</u>	<u>10,969,000</u>	<u>13,238,000</u>
A01202	House Rent Allowance				1,249,000	1,274,000	1,338,000
A01203	Conveyance Allowance				1,069,000	1,095,000	1,150,000
A01207	Washing Allowance				4,000	3,000	4,000
A0120D	Integrated Allowance				33,000	28,000	33,000
A01217	Medical Allowance				714,000	713,000	714,000
A0121T	Adhoc Relief Allowance 2013				204,000	165,000	204,000
A01224	Entertainment Allowance				5,000	11,000	12,000
A0122C	Adhoc Relief Allowance - 2015				215,000	217,000	228,000
A0122M	Adhoc Relief Allowance 2016				1,039,000	1,003,000	1,039,000
A0122Y	Ad-hoc Relief Allowance 2017				1,938,000	2,016,000	2,117,000
A0123G	Ad-hoc Relief Allowance-2018				1,309,000	1,312,000	1,378,000
A0123P	Ad-hoc Relief A 2019				2,014,000	2,028,000	2,129,000
A0123X	Adhoc Relief Allowance-2020					1,104,000	1,159,000
A01270	Others				<u>1,575,000</u>		<u>1,733,000</u>
1	Other				1,575,000		1,733,000
A03	TOTAL OPERATING EXPENSES				<u>949,000</u>	<u>550,000</u>	<u>1,022,000</u>
A032	TOTAL COMMUNICATIONS				<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A03201	Postage and Telegraph				15,000	15,000	16,000
A03202	Telephone and Trunk call				87,000	87,000	91,000
A033	TOTAL UTILITIES				<u>399,000</u>		<u>439,000</u>
A03303	Electricity				399,000		439,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>317,000</u>	<u>317,000</u>	<u>339,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SY0139 SUPERINTENDING ENGINEER SUKKUR					
A03805 Travelling Allowance			97,000	97,000	97,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	242,000
A039 TOTAL GENERAL			<u>131,000</u>	<u>131,000</u>	<u>137,000</u>
A03901 Stationery			40,000	40,000	42,000
A03902 Printing and Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			21,000	21,000	22,000
A03906 Uniforms and Protective Clothing			26,000	26,000	27,000
A03970 Others			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
1 Others			33,000		35,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>28,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			16,000	16,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
SUPERINTENDING ENGINEER SUKKUR			28,056,000	24,985,000	30,037,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SY0140	EXECUTIVE ENGINEER SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>79,939,000</u>	<u>77,152,000</u>	<u>84,756,000</u>
A011	TOTAL PAY	180	180	<u>46,176,000</u>	<u>42,172,000</u>	<u>46,514,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>7,360,000</u>	<u>5,244,000</u>	<u>7,520,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>7,263,000</u>	<u>4,999,000</u>	<u>7,263,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)	2	2	1,916,000		1,916,000
E108	EXECUTIVE ENGINEER (O&M) (BPS-18)	1	1	1,191,000		1,191,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)	7	7	1,691,000		1,691,000
A119	ASSISTANT (BPS-16)				4,999,000	
S222	SUB ENGINEER (BPS-16)	1	1	1,174,000		1,174,000
S228	SUB-ENGINEER (BPS-16)	1	1	1,291,000		1,291,000
A01102	Personal pay			97,000	245,000	257,000
A011-2	TOTAL PAY OF OTHER STAFF	168	168	<u>38,816,000</u>	<u>36,928,000</u>	<u>38,994,000</u>
A01151	Total Basic Pay Other Staff	168	168	<u>38,493,000</u>	<u>36,451,000</u>	<u>38,493,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	763,000	36,451,000	763,000
S183	STENOGRAPHER / STENO TYPIST (BPS-14)	1	1	848,000		848,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)	1	1	641,000		641,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	1	1	556,000		556,000
D135	DIVISIONAL HEAD CLERK (BPS-11)	1	1	656,000		656,000
J014	JR CLERK (BPS-11)	1	1	622,000		622,000
O042	OVERSEER / SUB ENGINEER (BPS-11)	18	18	3,257,000		3,257,000
D150	DRAUGHTSMAN (BPS-10)	2	2	649,000		649,000
S300	SUB DIVISIONAL CLERK / SR. CLERK (BPS-09)	3	3	956,000		956,000
A017	ACCOUNT CLERK (BPS-07)	2	2	649,000		649,000
C116	CLERK / TYPIST (BPS-07)	8	8	3,211,000		3,211,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SY0140	EXECUTIVE ENGINEER SUKKUR						
M049	MECHANIC	(BPS-07)	1	1	551,000		551,000
P061	PLUMBER	(BPS-05)	2	2	577,000		577,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	5	5	649,000		649,000
T047	TRACER	(BPS-05)	2	2	649,000		649,000
W064	WEB DESIGNER	(BPS-05)	16	16	3,951,000		3,951,000
D161	DRIVER	(BPS-04)	3	3	510,000		510,000
P061	PLUMBER	(BPS-04)	1	1	491,000		491,000
P168	PUMP OPERATOR	(BPS-04)	14	14	2,501,000		2,501,000
H064	HELPER	(BPS-02)	12	12	2,128,000		2,128,000
B085	BELDAR	(BPS-01)	25	25	3,491,000		3,491,000
C089	CHOWKIDAR	(BPS-01)	33	33	5,666,000		5,666,000
M022	MALI	(BPS-01)	2	2	666,000		666,000
N003	NAIB QASID	(BPS-01)	10	10	3,189,000		3,189,000
S008	SANITARY WORKER	(BPS-01)	3	3	666,000		666,000
A01152	Personal pay				323,000	477,000	501,000
A012	TOTAL ALLOWANCES				<u>33,763,000</u>	<u>34,980,000</u>	<u>38,242,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,747,000</u>	<u>34,964,000</u>	<u>38,226,000</u>
A01202	House Rent Allowance				3,954,000	3,951,000	3,954,000
A01203	Conveyance Allowance				4,115,000	4,123,000	4,329,000
A01207	Washing Allowance				25,000	20,000	25,000
A0120D	Integrated Allowance				40,000	34,000	40,000
A01217	Medical Allowance				2,620,000	2,634,000	2,766,000
A0121T	Adhoc Relief Allowance 2013				702,000	690,000	702,000
A0122C	Adhoc Relief Allowance - 2015				614,000	647,000	679,000
A0122M	Adhoc Relief Allowance 2016				3,243,000	3,087,000	3,243,000
A0122Y	Ad-hoc Relief Allowance 2017				6,181,000	6,056,000	6,181,000
A0123G	Ad-hoc Relief Allowance-2018				4,151,000	4,105,000	4,151,000
A0123P	Ad-hoc Relief A 2019				6,527,000	5,907,000	6,527,000
A0123X	Adhoc Relief Allowance-2020					3,710,000	3,896,000
A01270	Others				<u>1,575,000</u>		<u>1,733,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SY0140 EXECUTIVE ENGINEER SUKKUR					
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A01274 Medical Charges			16,000	16,000	16,000
A03 TOTAL OPERATING EXPENSES			<u>1,584,000</u>	<u>1,186,000</u>	<u>1,725,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			21,000	21,000	22,000
A033 TOTAL UTILITIES			<u>398,000</u>		<u>438,000</u>
A03303 Electricity			398,000		438,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>374,000</u>	<u>374,000</u>	<u>402,000</u>
A03805 Travelling Allowance			94,000	94,000	94,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			280,000	280,000	308,000
A039 TOTAL GENERAL			<u>776,000</u>	<u>776,000</u>	<u>847,000</u>
A03901 Stationery			22,000	22,000	23,000
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			64,000	64,000	67,000
A03919 Payments to other for Service Rendered			663,000	663,000	729,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
1 Others			10,000		11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>28,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SY0140 EXECUTIVE ENGINEER SUKKUR					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			16,000	16,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
EXECUTIVE ENGINEER SUKKUR			81,549,000	78,364,000	86,509,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SY0541	OPERATION & MAINTENANCE OFFICE DISTRICT SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,644,000</u>	<u>2,244,000</u>	<u>7,881,000</u>
A011	TOTAL PAY		23	23	<u>4,591,000</u>	<u>1,200,000</u>	<u>4,591,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,312,000</u>	<u>793,000</u>	<u>2,312,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,312,000</u>	<u>793,000</u>	<u>2,312,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	5	5	2,037,000		2,037,000
A119	ASSISTANT	(BPS-16)				793,000	
H029	HEAD CLERK / ASSISTANT	(BPS-16)	1	1	275,000		275,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,279,000</u>	<u>407,000</u>	<u>2,279,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>2,279,000</u>	<u>407,000</u>	<u>2,279,000</u>
S053	SENIOR CLERK	(BPS-14)				407,000	
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	160,000		160,000
S222	SUB ENGINEER	(BPS-11)	15	15	2,014,000		2,014,000
T047	TRACER	(BPS-05)	1	1	105,000		105,000
A012	TOTAL ALLOWANCES				<u>3,053,000</u>	<u>1,044,000</u>	<u>3,290,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,020,000</u>	<u>1,011,000</u>	<u>3,257,000</u>
A01202	House Rent Allowance				321,000	147,000	321,000
A01203	Conveyance Allowance				242,000	131,000	242,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A0120Q	Fixed Daily Allowance					5,000	5,000
A01217	Medical Allowance				90,000	55,000	90,000
A0121T	Adhoc Relief Allowance 2013				31,000	9,000	31,000
A0122C	Adhoc Relief Allowance - 2015				25,000	18,000	25,000
A0122M	Adhoc Relief Allowance 2016				123,000	90,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017				224,000	180,000	224,000
A0123G	Ad-hoc Relief Allowance-2018				150,000	120,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SY0541 OPERATION & MAINTENANCE OFFICE DISTRICT SUKKUR					
A0123P Ad-hoc Relief A 2019			236,000	186,000	236,000
A0123X Adhoc Relief Allowance-2020				70,000	74,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>25,080,000</u>	<u>25,080,000</u>	<u>27,588,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	1,500,000	1,650,000
A039 TOTAL GENERAL			<u>23,580,000</u>	<u>23,580,000</u>	<u>25,938,000</u>
A03919 Payments to other for Service Rendered			23,580,000	23,580,000	25,938,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>154,596,000</u>	<u>154,596,000</u>	<u>154,596,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>154,596,000</u>	<u>154,596,000</u>	<u>154,596,000</u>
A13370 Others			<u>154,596,000</u>	<u>154,596,000</u>	<u>154,596,000</u>
DS Drainage Schemes			59,570,000		59,570,000
RO R.O/U.F & Othr Filtration Plants			20,000,000		20,000,000
WS Water Supply Schemes			75,026,000		75,026,000
OPERATION & MAINTENANCE OFFICE DISTRICT SUKKUR			187,320,000	181,920,000	190,065,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SY0547	CHIEF ENGINEER PHED (O&M) GOVT. OF SINDH SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,370,000</u>	<u>5,186,000</u>	<u>10,435,000</u>
A011	TOTAL PAY		14	14	<u>5,808,000</u>	<u>2,921,000</u>	<u>5,808,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,253,000</u>	<u>2,731,000</u>	<u>5,253,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,253,000</u>	<u>2,731,000</u>	<u>5,253,000</u>
C061	CHIEF ENGINEER	(BPS-20)	1	1	3,278,000		3,278,000
D232	DIRECTOR (DESIGN) / DIRECTOR (TECH:)	(BPS-19)	1	1	400,000		400,000
D066	DESIGN OFFICER	(BPS-18)	1	1	375,000		375,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	300,000		300,000
A177	ASSISTANT DESIGN OFFICER	(BPS-17)	2	2	300,000		300,000
B071	BUDGET ACCOUNT OFFICER	(BPS-17)	1	1	300,000		300,000
C058	CHIEF DRAUGHTSMAN	(BPS-17)	1	1	300,000		300,000
A119	ASSISTANT	(BPS-16)				2,731,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>555,000</u>	<u>190,000</u>	<u>555,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>555,000</u>	<u>190,000</u>	<u>555,000</u>
S053	SENIOR CLERK	(BPS-14)				190,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	150,000		150,000
T047	TRACER	(BPS-05)	1	1	105,000		105,000
D161	DRIVER	(BPS-04)	1	1	100,000		100,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		100,000
N003	NAIB QASID	(BPS-01)	2	2	100,000		100,000
A012	TOTAL ALLOWANCES				<u>3,562,000</u>	<u>2,265,000</u>	<u>4,627,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,529,000</u>	<u>2,232,000</u>	<u>4,594,000</u>
A01201	Senior Post Allowance					6,000	6,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SY0547 CHIEF ENGINEER PHED (O&M) GOVT. OF SINDH SUKKUR					
A01202 House Rent Allowance				327,000	343,000
A01203 Conveyance Allowance			420,000	142,000	420,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			2,000		2,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			237,000	115,000	237,000
A0121T Adhoc Relief Allowance 2013			69,000		69,000
A01224 Entertainment Allowance				7,000	7,000
A01226 Computer Allowance			5,000		5,000
A01228 Orderly Allowance				61,000	64,000
A0122C Adhoc Relief Allowance - 2015			90,000	51,000	90,000
A0122M Adhoc Relief Allowance 2016			137,000	201,000	211,000
A0122Y Ad-hoc Relief Allowance 2017			334,000	438,000	460,000
A01237 Design Allowance			23,000	5,000	23,000
A0123G Ad-hoc Relief Allowance-2018			285,000	292,000	307,000
A0123P Ad-hoc Relief A 2019			351,000	439,000	461,000
A0123X Adhoc Relief Allowance-2020				147,000	154,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
CHIEF ENGINEER PHED (O&M) GOVT. OF SINDH SUKKUR			9,370,000	5,186,000	10,435,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SY0548 SUPERINTENDENT PHED (O&M) CIRCLE SUKKUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,728,000</u>	<u>1,060,000</u>	<u>6,902,000</u>
A011 TOTAL PAY	7	7	<u>3,854,000</u>	<u>557,000</u>	<u>3,854,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>3,399,000</u>	<u>557,000</u>	<u>3,399,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>3,399,000</u>	<u>552,000</u>	<u>3,399,000</u>
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	1,562,000		1,562,000
S236 SUPERINTENDENT (BPS-17)	1	1	1,562,000		1,562,000
A119 ASSISTANT (BPS-16)				552,000	
C101 CIRCLE HEAD DRAFTSMEN (BPS-16)	1	1	275,000		275,000
A01102 Personal pay				5,000	
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>455,000</u>		<u>455,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>455,000</u>		<u>455,000</u>
C146 COMPUTER OPERATOR (BPS-12)	1	1	150,000		150,000
T047 TRACER (BPS-05)	1	1	105,000		105,000
D161 DRIVER (BPS-04)	1	1	100,000		100,000
N003 NAIB QASID (BPS-01)	1	1	100,000		100,000
A012 TOTAL ALLOWANCES			<u>2,874,000</u>	<u>503,000</u>	<u>3,048,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,841,000</u>	<u>470,000</u>	<u>3,015,000</u>
A01202 House Rent Allowance			189,000	52,000	189,000
A01203 Conveyance Allowance			210,000	47,000	210,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			3,000		3,000
A01217 Medical Allowance			164,000	22,000	164,000
A0121T Adhoc Relief Allowance 2013			48,000		48,000
A01224 Entertainment Allowance				1,000	
A01226 Computer Allowance			3,000		3,000
A0122C Adhoc Relief Allowance - 2015			62,000	3,000	62,000
A0122M Adhoc Relief Allowance 2016			118,000	4,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SY0548 SUPERINTENDENT PHED (O&M) CIRCLE SUKKUR					
A0122Y Ad-hoc Relief Allowance 2017			168,000	99,000	168,000
A01237 Design Allowance			5,000	3,000	5,000
A0123G Ad-hoc Relief Allowance-2018			118,000	89,000	118,000
A0123P Ad-hoc Relief A 2019			177,000	134,000	177,000
A0123X Adhoc Relief Allowance-2020				16,000	16,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
SUPERINTENDENT PHED (O&M) CIRCLE SUKKUR			6,728,000	1,060,000	6,902,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
TN0054	EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,173,000</u>	<u>32,337,000</u>	<u>39,111,000</u>
A011	TOTAL PAY		78	78	<u>21,135,000</u>	<u>17,660,000</u>	<u>21,180,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,310,000</u>	<u>1,543,000</u>	<u>2,310,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,284,000</u>	<u>1,543,000</u>	<u>2,284,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	766,000		766,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	2	2	897,000		897,000
A119	ASSISTANT	(BPS-16)				1,543,000	
S222	SUB ENGINEER	(BPS-16)	1	1	621,000		621,000
A01102	Personal pay				26,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF		74	74	<u>18,825,000</u>	<u>16,117,000</u>	<u>18,870,000</u>
A01151	Total Basic Pay Other Staff		74	74	<u>18,582,000</u>	<u>15,843,000</u>	<u>18,582,000</u>
S053	SENIOR CLERK	(BPS-14)				15,843,000	
S183	STENOGRAPHER / STENO TYPIST	(BPS-14)	1	1	462,000		462,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	436,000		436,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	436,000		436,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	541,000		541,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	8	8	1,780,000		1,780,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	613,000		613,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	2	2	603,000		603,000
A017	ACCOUNT CLERK	(BPS-07)	2	2	603,000		603,000
C116	CLERK / TYPIST	(BPS-07)	7	7	1,493,000		1,493,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	2	2	682,000		682,000
T047	TRACER	(BPS-05)	2	2	515,000		515,000
W046	WORK MISTRY	(BPS-05)	5	5	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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
TN0054	EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN						
D161	DRIVER	(BPS-04)	3	3	515,000		515,000
P168	PUMP OPERATOR	(BPS-04)	7	7	1,966,000		1,966,000
B085	BELDAR	(BPS-02)	1	1	519,000		519,000
H064	HELPER	(BPS-02)	2	2	519,000		519,000
C089	CHOWKIDAR	(BPS-01)	20	20	5,199,000		5,199,000
N003	NAIB QASID	(BPS-01)	6	6	556,000		556,000
S008	SANITARY WORKER	(BPS-01)	1	1	541,000		541,000
A01152	Personal pay				243,000	274,000	288,000
A012	TOTAL ALLOWANCES				<u>16,038,000</u>	<u>14,677,000</u>	<u>17,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,016,000</u>	<u>14,655,000</u>	<u>17,909,000</u>
A01202	House Rent Allowance				1,443,000	1,289,000	1,443,000
A01203	Conveyance Allowance				1,935,000	1,730,000	1,935,000
A01207	Washing Allowance				21,000	19,000	21,000
A0120D	Integrated Allowance				15,000	15,000	15,000
A0120X	Ad - hoc Allowance - 2010					22,000	
A01217	Medical Allowance				1,158,000	1,045,000	1,158,000
A0121M	Adhoc Relief Allowance - 2012					34,000	
A0121T	Adhoc Relief Allowance 2013				361,000	330,000	361,000
A0122C	Adhoc Relief Allowance - 2015				285,000	251,000	285,000
A0122M	Adhoc Relief Allowance 2016				1,483,000	1,304,000	1,483,000
A0122Y	Ad-hoc Relief Allowance 2017				2,886,000	2,656,000	2,886,000
A0123G	Ad-hoc Relief Allowance-2018				1,884,000	1,722,000	1,884,000
A0123P	Ad-hoc Relief A 2019				2,970,000	2,582,000	2,970,000
A0123X	Adhoc Relief Allowance-2020					1,652,000	1,735,000
A01244	Adhoc Relief					4,000	
A01270	Others				<u>1,575,000</u>		<u>1,733,000</u>
1	Other				1,575,000		1,733,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A01274	Medical Charges				22,000	22,000	22,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
TN0054 EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN					
A03 TOTAL OPERATING EXPENSES			<u>1,217,000</u>	<u>920,000</u>	<u>1,281,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk call			40,000	40,000	42,000
A033 TOTAL UTILITIES			<u>297,000</u>		<u>327,000</u>
A03303 Electricity			297,000		327,000
A034 TOTAL OCCUPANCY COSTS			<u>399,000</u>	<u>399,000</u>	<u>399,000</u>
A03402 Rent for Office Building			399,000	399,000	399,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>129,000</u>	<u>129,000</u>	<u>136,000</u>
A03805 Travelling Allowance			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			70,000	70,000	77,000
A039 TOTAL GENERAL			<u>338,000</u>	<u>338,000</u>	<u>362,000</u>
A03901 Stationery			38,000	38,000	40,000
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			95,000	95,000	100,000
A03919 Payments to other for Service Rendered			150,000	150,000	165,000
A03970 Others			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
1 Others			33,000		35,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			4,000	4,000	4,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
TN0054 EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN			38,404,000	33,271,000	40,407,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
TN0233	OPERATION & MAINTENANCE OFFICE DISTRICT TANDO M KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,826,000</u>	<u>368,000</u>	<u>5,984,000</u>
A011	TOTAL PAY		17	17	<u>3,432,000</u>		<u>3,432,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,633,000</u>		<u>1,633,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,633,000</u>		<u>1,633,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	375,000		375,000
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,258,000		1,258,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,799,000</u>		<u>1,799,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,799,000</u>		<u>1,799,000</u>
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	175,000		175,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	150,000		150,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,244,000		1,244,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	130,000		130,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES				<u>2,394,000</u>	<u>368,000</u>	<u>2,552,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,361,000</u>		<u>2,519,000</u>
A01202	House Rent Allowance				128,000		128,000
A01203	Conveyance Allowance				126,000		126,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				71,000		71,000
A0121T	Adhoc Relief Allowance 2013				23,000		23,000
A01226	Computer Allowance				10,000		10,000
A0122C	Adhoc Relief Allowance - 2015				20,000		20,000
A0122M	Adhoc Relief Allowance 2016				84,000		84,000
A0122Y	Ad-hoc Relief Allowance 2017				117,000		117,000
A0123G	Ad-hoc Relief Allowance-2018				126,000		126,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A0123P Ad-hoc Relief A 2019			79,000		79,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>368,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	368,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>25,080,000</u>	<u>25,080,000</u>	<u>27,588,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	1,500,000	1,650,000
A039 TOTAL GENERAL			<u>23,580,000</u>	<u>23,580,000</u>	<u>25,938,000</u>
A03919 Payments to other for Service Rendered			23,580,000	23,580,000	25,938,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>59,919,000</u>	<u>59,919,000</u>	<u>59,919,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>59,919,000</u>	<u>59,919,000</u>	<u>59,919,000</u>
A13370 Others			<u>59,919,000</u>	<u>59,919,000</u>	<u>59,919,000</u>
DS Drainage Schemes			8,961,000		8,961,000
RO R.O/U.F & Othr Filtration Plants			39,049,000		39,049,000
WS Water Supply Schemes			11,909,000		11,909,000
OPERATION & MAINTENANCE OFFICE DISTRICT TANDO M KHAN			90,825,000	85,367,000	93,491,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
TQ0048	EXECUTIVE ENGINEER TANDO ALLAH YAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,782,000</u>	<u>39,689,000</u>	<u>50,221,000</u>
A011	TOTAL PAY		98	98	<u>28,858,000</u>	<u>21,588,000</u>	<u>28,942,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,195,000</u>	<u>2,171,000</u>	<u>4,195,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,825,000</u>	<u>2,063,000</u>	<u>3,825,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	1,461,000		1,461,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	3	3	1,257,000		1,257,000
A119	ASSISTANT	(BPS-16)				2,063,000	
S222	SUB ENGINEER	(BPS-16)	1	1	1,107,000		1,107,000
A01102	Personal pay				370,000	108,000	370,000
A011-2	TOTAL PAY OF OTHER STAFF		93	93	<u>24,663,000</u>	<u>19,417,000</u>	<u>24,747,000</u>
A01151	Total Basic Pay Other Staff		93	93	<u>24,452,000</u>	<u>19,136,000</u>	<u>24,452,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	441,000	19,136,000	441,000
S183	STENOGRAPHER / STENO TYPIST	(BPS-14)	1	1	441,000		441,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	441,000		441,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	441,000		441,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	13	13	4,102,000		4,102,000
D135	DIVISIONAL HEAD CLERK	(BPS-10)	1	1	541,000		541,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	441,000		441,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	2	2	641,000		641,000
A017	ACCOUNT CLERK	(BPS-07)	2	2	561,000		561,000
C116	CLERK / TYPIST	(BPS-07)	7	7	1,510,000		1,510,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	3	3	670,000		670,000
T047	TRACER	(BPS-05)	2	2	641,000		641,000
W046	WORK MISTRY	(BPS-05)	9	9	2,650,000		2,650,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
TQ0048	EXECUTIVE ENGINEER TANDO ALLAH YAR						
D161	DRIVER	(BPS-04)	3	3	623,000		623,000
P168	PUMP OPERATOR	(BPS-04)	10	10	3,670,000		3,670,000
B085	BELDAR	(BPS-02)	2	2	441,000		441,000
H064	HELPER	(BPS-02)	4	4	691,000		691,000
B085	BELDAR	(BPS-01)	2	2	541,000		541,000
C089	CHOWKIDAR	(BPS-01)	19	19	3,880,000		3,880,000
N003	NAIB QASID	(BPS-01)	7	7	593,000		593,000
S008	SANITARY WORKER	(BPS-01)	1	1	492,000		492,000
A01152	Personal pay				211,000	281,000	295,000
A012	TOTAL ALLOWANCES				<u>18,924,000</u>	<u>18,101,000</u>	<u>21,279,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,856,000</u>	<u>18,033,000</u>	<u>21,211,000</u>
A01202	House Rent Allowance				1,626,000	1,507,000	1,626,000
A01203	Conveyance Allowance				2,271,000	2,145,000	2,271,000
A01207	Washing Allowance				29,000	28,000	29,000
A0120D	Integrated Allowance				21,000	21,000	21,000
A01217	Medical Allowance				1,364,000	1,276,000	1,364,000
A0121T	Adhoc Relief Allowance 2013				409,000	381,000	409,000
A0122C	Adhoc Relief Allowance - 2015				353,000	319,000	353,000
A0122M	Adhoc Relief Allowance 2016				1,793,000	1,629,000	1,793,000
A0122Y	Ad-hoc Relief Allowance 2017				3,465,000	3,238,000	3,465,000
A0123G	Ad-hoc Relief Allowance-2018				2,311,000	2,159,000	2,311,000
A0123P	Ad-hoc Relief A 2019				3,639,000	3,238,000	3,639,000
A0123X	Adhoc Relief Allowance-2020					2,092,000	2,197,000
A01270	Others				<u>1,575,000</u>		<u>1,733,000</u>
1	Other				1,575,000		1,733,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A01274	Medical Charges				68,000	68,000	68,000
A03	TOTAL OPERATING EXPENSES				<u>1,285,000</u>	<u>988,000</u>	<u>1,391,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
TQ0048 EXECUTIVE ENGINEER TANDO ALLAH YAR					
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>59,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk call			48,000	48,000	50,000
A033 TOTAL UTILITIES			<u>297,000</u>	<u>297,000</u>	<u>327,000</u>
A03303 Electricity			297,000		327,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>159,000</u>	<u>159,000</u>	<u>167,000</u>
A03805 Travelling Allowance			79,000	79,000	79,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	80,000	88,000
A039 TOTAL GENERAL			<u>772,000</u>	<u>772,000</u>	<u>838,000</u>
A03901 Stationery			37,000	37,000	39,000
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			125,000	125,000	131,000
A03919 Payments to other for Service Rendered			557,000	557,000	613,000
A03970 Others			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
1 Others			33,000		35,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			17,000	17,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
TQ0048 EXECUTIVE ENGINEER TANDO ALLAH YAR					
EXECUTIVE ENGINEER TANDO ALLAH YAR			49,095,000	40,705,000	51,642,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
TQ0239	OPERATION & MAINTENANCE OFFICE DISTRICT TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,826,000</u>	<u>136,000</u>	<u>5,990,000</u>
A011	TOTAL PAY				<u>3,432,000</u>	<u>58,000</u>	<u>3,432,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,633,000</u>		<u>1,633,000</u>
A01101	Total Basic Pay Of Officer				<u>1,633,000</u>		<u>1,633,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	375,000		375,000
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,258,000		1,258,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,799,000</u>	<u>58,000</u>	<u>1,799,000</u>
A01151	Total Basic Pay Other Staff				<u>1,799,000</u>	<u>58,000</u>	<u>1,799,000</u>
S053	SENIOR CLERK	(BPS-14)				58,000	
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	175,000		175,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	150,000		150,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,244,000		1,244,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	130,000		130,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES				<u>2,394,000</u>	<u>78,000</u>	<u>2,558,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,361,000</u>	<u>45,000</u>	<u>2,525,000</u>
A01202	House Rent Allowance				128,000	3,000	128,000
A01203	Conveyance Allowance				126,000	4,000	126,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				71,000	2,000	71,000
A0121T	Adhoc Relief Allowance 2013				23,000	1,000	23,000
A01226	Computer Allowance				10,000		10,000
A0122C	Adhoc Relief Allowance - 2015				20,000	1,000	20,000
A0122M	Adhoc Relief Allowance 2016				84,000	4,000	84,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
TQ0239 OPERATION & MAINTENANCE OFFICE DISTRICT TANDO ALLAHYAR					
A0122Y Ad-hoc Relief Allowance 2017			117,000	9,000	117,000
A0123G Ad-hoc Relief Allowance-2018			126,000	6,000	126,000
A0123P Ad-hoc Relief A 2019			79,000	9,000	79,000
A0123X Adhoc Relief Allowance-2020				6,000	6,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>25,080,000</u>	<u>25,080,000</u>	<u>27,588,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	1,500,000	1,650,000
A039 TOTAL GENERAL			<u>23,580,000</u>	<u>23,580,000</u>	<u>25,938,000</u>
A03919 Payments to other for Service Rendered			23,580,000	23,580,000	25,938,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>82,404,000</u>	<u>82,404,000</u>	<u>82,404,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>82,404,000</u>	<u>82,404,000</u>	<u>82,404,000</u>
A13370 Others			<u>82,404,000</u>	<u>82,404,000</u>	<u>82,404,000</u>
DS Drainage Schemes			20,469,000		20,469,000
RO R.O/U.F & Othr Filtration Plants			53,955,000		53,955,000
WS Water Supply Schemes			7,980,000		7,980,000
OPERATION & MAINTENANCE OFFICE DISTRICT TANDO ALLAHYAR			113,310,000	107,620,000	115,982,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
TX0085	EXECUTIVE ENGINEER THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,185,000</u>	<u>68,217,000</u>	<u>69,938,000</u>
A011	TOTAL PAY		155	155	<u>36,167,000</u>	<u>38,168,000</u>	<u>36,210,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,074,000</u>	<u>4,483,000</u>	<u>7,074,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,987,000</u>	<u>4,415,000</u>	<u>6,987,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	2,091,000		2,091,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	6	6	3,911,000		3,911,000
A119	ASSISTANT	(BPS-16)				4,415,000	
S228	SUB-ENGINEER	(BPS-16)	1	1	985,000		985,000
A01102	Personal pay				87,000	68,000	87,000
A011-2	TOTAL PAY OF OTHER STAFF		147	147	<u>29,093,000</u>	<u>33,685,000</u>	<u>29,136,000</u>
A01151	Total Basic Pay Other Staff		<u>147</u>	<u>147</u>	<u>28,927,000</u>	<u>33,486,000</u>	<u>28,927,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	441,000	33,486,000	441,000
S183	STENOGRAPHER / STENO TYPIST	(BPS-14)	1	1	741,000		741,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	641,000		641,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	641,000		641,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	741,000		741,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	29	29	4,059,000		4,059,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	691,000		691,000
S292	SUB DIVISIONAL / SR.CLERK	(BPS-09)	4	4	742,000		742,000
A029	ACCOUNTS CLERK / CASHIER	(BPS-07)	2	2	816,000		816,000
C116	CLERK / TYPIST	(BPS-07)	7	7	935,000		935,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	6	6	841,000		841,000
T047	TRACER	(BPS-05)	2	2	691,000		691,000
W046	WORK MISTRY	(BPS-05)	23	23	2,575,000		2,575,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
TX0085	EXECUTIVE ENGINEER THATTA						
D161	DRIVER	(BPS-04)	4	4	741,000		741,000
P061	PLUMBER	(BPS-04)	1	1	687,000		687,000
P168	PUMP OPERATOR	(BPS-04)	16	16	3,591,000		3,591,000
B085	BELDAR	(BPS-01)	11	11	3,071,000		3,071,000
C089	CHOWKIDAR	(BPS-01)	25	25	4,241,000		4,241,000
N003	NAIB QASID	(BPS-01)	10	10	2,041,000		2,041,000
A01152	Personal pay				166,000	199,000	209,000
A012	TOTAL ALLOWANCES				<u>30,018,000</u>	<u>30,049,000</u>	<u>33,728,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,956,000</u>	<u>29,993,000</u>	<u>33,666,000</u>
A01202	House Rent Allowance				2,967,000	2,782,000	2,967,000
A01203	Conveyance Allowance				4,007,000	3,793,000	4,007,000
A01207	Washing Allowance				42,000	36,000	42,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				2,308,000	2,209,000	2,308,000
A0121T	Adhoc Relief Allowance 2013				610,000	506,000	610,000
A0122C	Adhoc Relief Allowance - 2015				568,000	497,000	568,000
A0122M	Adhoc Relief Allowance 2016				2,631,000	2,461,000	2,631,000
A0122Y	Ad-hoc Relief Allowance 2017				5,607,000	5,283,000	5,607,000
A01233	Unattractive Area Allowance				13,000	13,000	13,000
A0123G	Ad-hoc Relief Allowance-2018				3,735,000	3,587,000	3,735,000
A0123P	Ad-hoc Relief A 2019				5,887,000	5,294,000	5,887,000
A0123X	Adhoc Relief Allowance-2020					3,383,000	3,552,000
A01244	Adhoc Relief					143,000	
A01270	Others				<u>1,575,000</u>		<u>1,733,000</u>
1	Other				1,575,000		1,733,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>62,000</u>	<u>56,000</u>	<u>62,000</u>
A01274	Medical Charges				35,000	35,000	35,000
A01299	Others				<u>27,000</u>	<u>21,000</u>	<u>27,000</u>
1	Others						27,000
A03	TOTAL OPERATING EXPENSES				<u>2,018,000</u>	<u>1,025,000</u>	<u>2,198,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
TX0085 EXECUTIVE ENGINEER THATTA					
A032 TOTAL COMMUNICATIONS			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			64,000	64,000	67,000
A033 TOTAL UTILITIES			<u>993,000</u>		<u>1,092,000</u>
A03303 Electricity			993,000		1,092,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>456,000</u>	<u>456,000</u>	<u>491,000</u>
A03805 Travelling Allowance			106,000	106,000	106,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	350,000	385,000
A039 TOTAL GENERAL			<u>490,000</u>	<u>490,000</u>	<u>532,000</u>
A03901 Stationery			28,000	28,000	29,000
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			36,000	36,000	38,000
A03919 Payments to other for Service Rendered			382,000	382,000	420,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
1 Others			26,000		27,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			4,000	4,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
TX0085 EXECUTIVE ENGINEER THATTA					
EXECUTIVE ENGINEER THATTA			68,218,000	69,257,000	72,152,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
TX0408	OPERATION & MAINTENANCE OFFICE DISTRICT THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,684,000</u>	<u>1,790,000</u>	<u>6,997,000</u>
A011	TOTAL PAY		21	21	<u>4,216,000</u>	<u>930,000</u>	<u>4,216,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,022,000</u>	<u>736,000</u>	<u>2,022,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,022,000</u>	<u>736,000</u>	<u>2,022,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	375,000		375,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	1,647,000		1,647,000
A119	ASSISTANT	(BPS-16)				736,000	
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,194,000</u>	<u>194,000</u>	<u>2,194,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,194,000</u>	<u>194,000</u>	<u>2,194,000</u>
S053	SENIOR CLERK	(BPS-14)				194,000	
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	175,000		175,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	150,000		150,000
J014	JR CLERK	(BPS-11)	1	1	140,000		140,000
S222	SUB ENGINEER	(BPS-11)	12	12	1,629,000		1,629,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES				<u>2,468,000</u>	<u>860,000</u>	<u>2,781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,435,000</u>	<u>827,000</u>	<u>2,748,000</u>
A01202	House Rent Allowance				150,000	120,000	150,000
A01203	Conveyance Allowance				144,000	145,000	152,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				81,000	58,000	81,000
A0121T	Adhoc Relief Allowance 2013				25,000	4,000	25,000
A01226	Computer Allowance				5,000		5,000
A0122C	Adhoc Relief Allowance - 2015				21,000	10,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
TX0408 OPERATION & MAINTENANCE OFFICE DISTRICT THATTA					
A0122M Adhoc Relief Allowance 2016			97,000	68,000	97,000
A0122Y Ad-hoc Relief Allowance 2017			114,000	140,000	147,000
A0123G Ad-hoc Relief Allowance-2018			137,000	93,000	137,000
A0123P Ad-hoc Relief A 2019			84,000	140,000	147,000
A0123X Adhoc Relief Allowance-2020				49,000	51,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>25,080,000</u>	<u>25,080,000</u>	<u>27,588,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	1,500,000	1,650,000
A039 TOTAL GENERAL			<u>23,580,000</u>	<u>23,580,000</u>	<u>25,938,000</u>
A03919 Payments to other for Service Rendered			23,580,000	23,580,000	25,938,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>154,727,000</u>	<u>154,727,000</u>	<u>154,727,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>154,727,000</u>	<u>154,727,000</u>	<u>154,727,000</u>
A13370 Others			<u>154,727,000</u>	<u>154,727,000</u>	<u>154,727,000</u>
DS Drainage Schemes			15,394,000		15,394,000
RO R.O/U.F & Othr Filtration Plants			81,123,000		81,123,000
WS Water Supply Schemes			58,210,000		58,210,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
TX0408 OPERATION & MAINTENANCE OFFICE DISTRICT THATTA					
			186,491,000	181,597,000	189,312,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
UT0056	EXECUTIVE ENGINEER UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,754,000</u>	<u>31,719,000</u>	<u>40,523,000</u>
A011	TOTAL PAY		89	89	<u>21,444,000</u>	<u>16,815,000</u>	<u>21,495,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,738,000</u>	<u>2,926,000</u>	<u>2,738,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,508,000</u>	<u>2,714,000</u>	<u>2,508,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	834,000		834,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	3	3	1,116,000		1,116,000
A119	ASSISTANT	(BPS-16)				2,714,000	
S222	SUB ENGINEER	(BPS-16)	1	1	558,000		558,000
A01102	Personal pay				230,000	212,000	230,000
A011-2	TOTAL PAY OF OTHER STAFF		84	84	<u>18,706,000</u>	<u>13,889,000</u>	<u>18,757,000</u>
A01151	Total Basic Pay Other Staff		<u>84</u>	<u>84</u>	<u>18,620,000</u>	<u>13,759,000</u>	<u>18,620,000</u>
S053	SENIOR CLERK	(BPS-14)				13,759,000	
S183	STENOGRAPHER / STENO TYPIST	(BPS-14)	1	1	1,021,000		1,021,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	1,021,000		1,021,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-12)	1	1	663,000		663,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	441,000		441,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	10	10	3,151,000		3,151,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	541,000		541,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	2	2	656,000		656,000
A017	ACCOUNT CLERK	(BPS-07)	2	2	615,000		615,000
C116	CLERK / TYPIST	(BPS-07)	7	7	656,000		656,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	3	3	562,000		562,000
T047	TRACER	(BPS-05)	2	2	856,000		856,000
W046	WORK MISTRY	(BPS-05)	8	8	928,000		928,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
UT0056	EXECUTIVE ENGINEER UMERKOT						
D161	DRIVER	(BPS-04)	3	3	670,000		670,000
P168	PUMP OPERATOR	(BPS-04)	7	7	727,000		727,000
B085	BELDAR	(BPS-02)	4	4	721,000		721,000
H064	HELPER	(BPS-02)	2	2	777,000		777,000
B085	BELDAR	(BPS-01)	1	1	441,000		441,000
C089	CHOWKIDAR	(BPS-01)	19	19	3,241,000		3,241,000
N003	NAIB QASID	(BPS-01)	7	7	541,000		541,000
S008	SANITARY WORKER	(BPS-01)	1	1	391,000		391,000
A01152	Personal pay				86,000	130,000	137,000
A012	TOTAL ALLOWANCES				<u>17,310,000</u>	<u>14,904,000</u>	<u>19,028,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,294,000</u>	<u>14,888,000</u>	<u>19,012,000</u>
A01202	House Rent Allowance				1,603,000	1,328,000	1,603,000
A01203	Conveyance Allowance				2,187,000	1,829,000	2,187,000
A01207	Washing Allowance				3,000	2,000	3,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				1,302,000	1,112,000	1,302,000
A0121T	Adhoc Relief Allowance 2013				327,000	294,000	327,000
A0122C	Adhoc Relief Allowance - 2015				302,000	259,000	302,000
A0122M	Adhoc Relief Allowance 2016				1,509,000	1,269,000	1,509,000
A0122Y	Ad-hoc Relief Allowance 2017				2,901,000	2,522,000	2,901,000
A01233	Unattractive Area Allowance				797,000	681,000	797,000
A0123G	Ad-hoc Relief Allowance-2018				1,879,000	1,667,000	1,879,000
A0123P	Ad-hoc Relief A 2019				2,886,000	2,416,000	2,886,000
A0123X	Adhoc Relief Allowance-2020					1,486,000	1,560,000
A01270	Others				<u>1,575,000</u>		<u>1,733,000</u>
1	Other				1,575,000		1,733,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A01274	Medical Charges				16,000	16,000	16,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
UT0056 EXECUTIVE ENGINEER UMERKOT					
A03 TOTAL OPERATING EXPENSES			<u>1,299,000</u>	<u>505,000</u>	<u>1,415,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk call			48,000	48,000	50,000
A033 TOTAL UTILITIES			<u>850,000</u>	<u>56,000</u>	<u>932,000</u>
A03303 Electricity			794,000		873,000
A03305 POL for Generator			56,000	56,000	59,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	66,000
A039 TOTAL GENERAL			<u>334,000</u>	<u>334,000</u>	<u>360,000</u>
A03901 Stationery			37,000	37,000	39,000
A03902 Printing and Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			47,000	47,000	49,000
A03919 Payments to other for Service Rendered			200,000	200,000	220,000
A03970 Others			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
1 Others			33,000		35,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			16,000	16,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>9,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
UT0056 EXECUTIVE ENGINEER UMERKOT					
A13201 Furniture and Fixture			9,000	9,000	9,000
EXECUTIVE ENGINEER UMERKOT			40,078,000	32,249,000	41,964,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
UT0342	OPERATION & MAINTENANCE OFFICE DISTRICT UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,478,000</u>	<u>432,000</u>	<u>6,670,000</u>
A011	TOTAL PAY		20	20	<u>4,041,000</u>	<u>194,000</u>	<u>4,041,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,022,000</u>		<u>2,022,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,022,000</u>		<u>2,022,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	375,000		375,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	1,647,000		1,647,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,019,000</u>	<u>194,000</u>	<u>2,019,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,019,000</u>	<u>194,000</u>	<u>2,019,000</u>
S053	SENIOR CLERK	(BPS-14)				194,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	150,000		150,000
J014	JR CLERK	(BPS-11)	1	1	140,000		140,000
S222	SUB ENGINEER	(BPS-11)	12	12	1,629,000		1,629,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES				<u>2,437,000</u>	<u>238,000</u>	<u>2,629,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,404,000</u>	<u>205,000</u>	<u>2,596,000</u>
A01202	House Rent Allowance				150,000	23,000	150,000
A01203	Conveyance Allowance				144,000	36,000	144,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				81,000	17,000	81,000
A0121T	Adhoc Relief Allowance 2013				25,000	4,000	25,000
A01226	Computer Allowance				5,000		5,000
A0122C	Adhoc Relief Allowance - 2015				21,000	3,000	21,000
A0122M	Adhoc Relief Allowance 2016				97,000	13,000	97,000
A0122Y	Ad-hoc Relief Allowance 2017				113,000	29,000	113,000
A01233	Unattractive Area Allowance					13,000	14,000
A0123G	Ad-hoc Relief Allowance-2018				122,000	19,000	122,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
UT0342 OPERATION & MAINTENANCE OFFICE DISTRICT UMERKOT					
A0123P Ad-hoc Relief A 2019			69,000	29,000	69,000
A0123X Adhoc Relief Allowance-2020				19,000	20,000
A01270 Others			<u>1,575,000</u>		<u>1,733,000</u>
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>25,080,000</u>	<u>25,080,000</u>	<u>27,588,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	1,500,000	1,650,000
A039 TOTAL GENERAL			<u>23,580,000</u>	<u>23,580,000</u>	<u>25,938,000</u>
A03919 Payments to other for Service Rendered			23,580,000	23,580,000	25,938,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>172,857,000</u>	<u>172,857,000</u>	<u>172,857,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>172,857,000</u>	<u>172,857,000</u>	<u>172,857,000</u>
A13370 Others			<u>172,857,000</u>	<u>172,857,000</u>	<u>172,857,000</u>
DS Drainage Schemes			28,088,000		28,088,000
RO R.O/U.F & Othr Filtration Plants			84,051,000		84,051,000
WS Water Supply Schemes			60,718,000		60,718,000
OPERATION & MAINTENANCE OFFICE DISTRICT UMERKOT			204,415,000	198,369,000	207,115,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
QS0069	EXECUTIVE ENGINEER SHAHDADKOT AT KAMBAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,796,000</u>	<u>64,488,000</u>	<u>61,565,000</u>
A011	TOTAL PAY		213	213	<u>29,093,000</u>	<u>33,180,000</u>	<u>29,098,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,386,000</u>	<u>3,480,000</u>	<u>2,386,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,312,000</u>	<u>3,433,000</u>	<u>2,312,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	891,000		891,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	4	4	789,000		789,000
A119	ASSISTANT	(BPS-16)				3,433,000	
S222	SUB ENGINEER	(BPS-16)	1	1	632,000		632,000
A01102	Personal pay				74,000	47,000	74,000
A011-2	TOTAL PAY OF OTHER STAFF		207	207	<u>26,707,000</u>	<u>29,700,000</u>	<u>26,712,000</u>
A01151	Total Basic Pay Other Staff		207	207	<u>26,625,000</u>	<u>29,617,000</u>	<u>26,625,000</u>
S053	SENIOR CLERK	(BPS-14)				29,617,000	
S183	STENOGRAPHER / STENO TYPIST	(BPS-14)	1	1	545,000		545,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	515,000		515,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	577,000		577,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	441,000		441,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	12	12	2,741,000		2,741,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	462,000		462,000
A017	ACCOUNT CLERK	(BPS-09)	2	2	563,000		563,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	4	4	756,000		756,000
C116	CLERK / TYPIST	(BPS-07)	7	7	1,151,000		1,151,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	4	4	556,000		556,000
T047	TRACER	(BPS-05)	2	2	523,000		523,000
W046	WORK MISTRY	(BPS-05)	15	15	2,951,000		2,951,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
QS0069	EXECUTIVE ENGINEER SHAHDADKOT AT KAMBAR						
D161	DRIVER	(BPS-04)	3	3	481,000		481,000
P168	PUMP OPERATOR	(BPS-04)	30	30	3,335,000		3,335,000
B085	BELDAR	(BPS-02)	31	31	2,951,000		2,951,000
H064	HELPER	(BPS-02)	2	2	523,000		523,000
B085	BELDAR	(BPS-01)	2	2	341,000		341,000
C089	CHOWKIDAR	(BPS-01)	74	74	5,462,000		5,462,000
N003	NAIB QASID	(BPS-01)	8	8	674,000		674,000
S008	SANITARY WORKER	(BPS-01)	5	5	1,077,000		1,077,000
A01152	Personal pay				82,000	83,000	87,000
A012	TOTAL ALLOWANCES				<u>28,703,000</u>	<u>31,308,000</u>	<u>32,467,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,703,000</u>	<u>30,065,000</u>	<u>32,417,000</u>
A01202	House Rent Allowance				3,041,000	3,090,000	3,245,000
A01203	Conveyance Allowance				4,146,000	4,127,000	4,146,000
A01207	Washing Allowance				9,000	30,000	32,000
A0120P	Adhoc Relief 2009					84,000	
A0120X	Ad - hoc Allowance - 2010					6,000	
A01217	Medical Allowance				2,777,000	2,760,000	2,777,000
A0121A	Ad - hoc Allowance - 2011					18,000	
A0121B	Health Professional Allowance					5,000	5,000
A0121M	Adhoc Relief Allowance - 2012					37,000	
A0121T	Adhoc Relief Allowance 2013				610,000	606,000	610,000
A0121Z	Adhoc Relief Allowance - 2014					15,000	
A0122C	Adhoc Relief Allowance - 2015				533,000	510,000	533,000
A0122M	Adhoc Relief Allowance 2016				2,585,000	2,475,000	2,585,000
A0122N	Special Conveyance Allowance to Disbalded Employees					106,000	111,000
A0122Y	Ad-hoc Relief Allowance 2017				4,987,000	4,925,000	4,987,000
A0123G	Ad-hoc Relief Allowance-2018				3,302,000	3,279,000	3,302,000
A0123P	Ad-hoc Relief A 2019				5,138,000	4,895,000	5,138,000
A0123X	Adhoc Relief Allowance-2020					3,060,000	3,213,000
A01244	Adhoc Relief					37,000	
A01270	Others				<u>1,575,000</u>		<u>1,733,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
1 Other			1,575,000		1,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,243,000</u>	<u>50,000</u>
A01274 Medical Charges				1,243,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,831,000</u>	<u>1,631,000</u>	<u>1,985,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>69,000</u>
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk call			51,000	51,000	54,000
A033 TOTAL UTILITIES			<u>200,000</u>		<u>220,000</u>
A03303 Electricity			200,000		220,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03805 Travelling Allowance			78,000	78,000	78,000
A03806 Transportation of Goods			78,000	78,000	78,000
A039 TOTAL GENERAL			<u>1,410,000</u>	<u>1,410,000</u>	<u>1,540,000</u>
A03901 Stationery			37,000	37,000	39,000
A03902 Printing and Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			125,000	125,000	131,000
A03919 Payments to other for Service Rendered			1,196,000	1,196,000	1,316,000
A03970 Others			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
1 Others			33,000		35,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,400,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,400,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A05216 Fin. Assis. to the families of G. Serv. who expire				1,400,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>52,000</u>	<u>55,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			16,000	16,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			36,000	36,000	38,000
EXECUTIVE ENGINEER SHAHDADKOT AT KAMBAR			59,679,000	67,571,000	63,605,000