

SC21143 (143)
Public Health Engineering
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
Hyderabad	453	432,000,000	430,309,670	334,703,000	161,970,000	496,673,000
Khairpur	397	515,630,000	524,498,000	183,948,000	381,633,000	565,581,000
Sukkur	265	323,948,000	326,536,000	158,139,000	201,787,000	359,926,000
Shahdad Kot - Kamber	246	338,757,000	341,346,000	85,307,000	284,452,000	369,759,000
Larkana	246	250,153,000	247,304,060	115,131,000	173,013,000	288,144,000
Karachi	227	808,085,000	543,870,000	205,558,000	677,575,000	883,133,000
Nausheroferoze	225	211,382,000	199,220,000	91,362,000	147,378,000	238,740,000
Shikarpur	223	194,887,000	185,017,000	88,421,000	135,187,000	223,608,000
Mirpurkhas	198	415,639,000	585,066,000	114,566,000	330,413,000	444,979,000
Benazirabad	191	519,638,000	507,160,000	91,675,000	456,881,000	548,556,000
Dadu	189	378,822,000	367,224,000	71,795,000	332,242,000	404,037,000
Sanghar	182	300,502,000	284,199,000	79,002,000	246,817,000	325,819,000
Jacobabad	178	181,638,000	168,891,000	57,586,000	146,955,000	204,541,000
Thatta	176	261,464,000	250,882,000	87,976,000	201,256,000	289,232,000
Ghotki	174	195,429,000	181,698,000	77,827,000	143,252,000	221,079,000
Tharparkar@Mithi	145	642,621,000	624,595,000	50,614,000	614,048,000	664,662,000
Badin	131	271,824,000	253,078,000	59,495,000	235,150,000	294,645,000
Kashmore	121	140,889,000	131,962,000	48,210,000	114,651,000	162,861,000
Tando Allahyar	115	167,624,000	150,659,000	62,683,000	128,000,000	190,683,000
Umerkot	109	249,079,000	235,945,270	52,977,000	218,482,000	271,459,000
Jamshoro	99	280,287,000	276,470,000	60,618,000	246,764,000	307,382,000
Tando Muhammad Khan	95	133,898,000	128,635,000	52,648,000	105,380,000	158,028,000
Matiari	91	180,076,000	168,192,000	43,582,000	158,461,000	202,043,000
Sujawal	81	121,487,000	114,950,000	26,336,000	116,092,000	142,428,000
TOTAL	4,557	7,515,759,000	7,227,707,000	2,300,159,000	5,957,839,000	8,257,998,000

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	Rs
Charged:	0
Voted:	8,257,998,000
Total:	8,257,998,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
052102 WORKS (RURAL)	381,000,000	173,500,000	383,800,000
062201 RURAL PLANNING	60,044,000	66,571,000	73,528,000
062220 OTHERS	12,435,000	7,524,000	13,821,000
063101 ADMINISTRATION	177,220,000	136,983,000	216,847,000
063102 WORKS (CONSTRUCTION) AND OPERATIONS	6,885,060,000	6,843,129,000	7,570,002,000
TOTAL	7,515,759,000	7,227,707,000	8,257,998,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
BI0074	EXECUTIVE ENGINEER BADIN	47,271,000	35,454,000	52,935,000
BI0606	OPERATION & MAINTENANCE OFFICE DISTRICT BADIN	224,553,000	217,624,000	241,710,000
DD0078	EXECUTIVE ENGINEER DADU	57,276,000	50,212,000	65,114,000
DD0425	OPERATION & MAINTENANCE OFFICE DISTRICT DADU	321,546,000	317,012,000	338,923,000
GO0065	PUBLIC HEALTH ENG: SUB-DIV FIAZ GANJ NOW PHE SUB-DIV-II GHOTKI UNDER	62,295,000	52,737,000	70,190,000
GO0304	OPERATION & MAINTENANCE OFFICE AT MIRPUR MATHELO DISTRICT GHOTKI	133,134,000	128,961,000	150,889,000
HB0256	CHIEF ENGINEER HYDERABAD	110,888,000	114,653,000	132,854,000
HB0257	SUPERINTENDING ENGINEER HYDERABAD	36,646,000	28,709,670	41,258,000
HB0258	EXECUTIVE ENGINEER HYDERABAD	121,647,000	116,519,000	138,505,000
HB0259	RESEARCH LABORATORY HYDERABAD	12,435,000	7,524,000	13,821,000
HB0746	OPERATION & MAINTENANCE OFFICE DISTRICT HYDERABAD	133,313,000	130,465,000	150,944,000
HB0757	CHIEF ENGINEER PHED (O&M) GOVT. OF SINDH HYDERABAD	10,325,000	30,848,000	11,859,000
HB0758	SUPERINTENDENT PHED (O&M) CIRCLE HYDERABAD	6,746,000	1,591,000	7,432,000
JK0065	EXECUTIVE ENGINEER JACOBABAD	47,499,000	40,283,000	53,470,000
JK0300	OPERATION & MAINTENANCE OFFICE DISTRICT JACOBABAD	134,139,000	128,608,000	151,071,000
JO0062	EXECUTIVE ENGINEER JAMSHORO	44,136,000	41,634,000	52,084,000
JO0292	OPERATION & MAINTENANCE OFFICE DISTRICT JAMSHORO	236,151,000	234,836,000	255,298,000
KK0052	EXECUTIVE ENGINEER KASHMORE	38,097,000	34,029,000	42,999,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
KK0291	OPERATION & MAINTENANCE OFFICE DISTRICT KASHMORE	102,792,000	97,933,000	119,862,000
KQ0590	EXECUTIVE ENGINEER KARACHI	88,680,000	79,997,000	101,634,000
KQ0591	WORKS (RURAL)	381,000,000	173,500,000	383,800,000
KQ0592	PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI	177,220,000	136,983,000	216,847,000
KQ2350	OPERATION & MAINTENANCE OFFICE DISTRICT MALIR KARACHI	151,444,000	149,268,000	170,145,000
KQ2408	SUPERINTENDENT PHED (O&M) CIRCLE KARACHI	9,741,000	4,122,000	10,707,000
KX0098	EXECUTIVE ENGINEER KHAIRPUR	83,252,000	89,913,000	100,143,000
KX0099	EXECUTIVE ENGINEER KHAIRPUR-II	60,044,000	66,571,000	73,528,000
KX0668	OPERATION & MAINTENANCE OFFICE DISTRICT KHAIRPUR	372,334,000	368,014,000	296,527,000
KX0716	OPERATION & MAINTENANCE DISTRICT KHIRPUR-II			95,383,000
LN0131	EXECUTIVE ENGINEER LARKANA	69,779,000	77,814,000	87,396,000
LN0132	SUPERINTENDENT ENGINEER LARKANA	17,826,000	14,496,000	20,590,000
LN0540	OPERATION & MAINTENANCE OFFICE DISTRICT LARKANA	157,118,000	152,551,060	174,158,000
LN0546	SUPERINTENDENT PHED (O&M) CIRCLE LARKANA	5,430,000	2,443,000	6,000,000
MP0121	EXECUTIVE ENGINEER MIRPURKHAS	68,520,000	252,672,000	76,795,000
MP0122	SUPERINTENDENT ENGINEER MIRPURKHAS	17,207,000	13,733,000	19,489,000
MP0523	OPERATION & MAINTENANCE OFFICE DISTRICT MIRPURKHAS	320,840,000	315,234,000	338,628,000

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		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
MP0529	SUPERINTENDENT PHED (O&M) CIRCLE MIRPURKHAS	9,072,000	3,427,000	10,067,000
MX0060	EXECUTIVE ENGINEER THAR AT MITHI	32,851,000	28,865,000	37,129,000
MX0400	OPERATION & MAINTENANCE OFFICE DISTRICT THARPARKAR	609,770,000	595,730,000	627,533,000
MY0061	EXECUTIVE ENGINEER MATIARI	33,609,000	23,866,000	37,543,000
MY0249	OPERATION & MAINTENANCE OFFICE DISTRICT MATIARI	146,467,000	144,326,000	164,500,000
NX0066	EXECUTIVE ENGINEER NAUSHERO FEROZE	72,891,000	66,579,000	83,035,000
NX0400	OPERATION & MAINTENANCE OFFICE DISTRICT NAUSHERO FEROZE	138,491,000	132,641,000	155,705,000
QS0303	OPERATION & MAINTENANCE OFFICE DISTRICT KAMBHAR	275,152,000	269,625,000	293,275,000
SB0106	EXECUTIVE ENGINEER BENAZIRABAD	296,123,000	289,722,000	306,070,000
SB0486	OPERATION & MAINTENANCE OFFICE DISTRICT SHAHEED BENZIRABAD	215,622,000	213,111,000	233,512,000
SB0495	SUPERINTENDENT PHED (O&M) CIRCLE SHAHEED BENAZIRABAD	7,893,000	4,327,000	8,974,000
SL0013	PUBLIC HEALTH ENGINEERING SUB-DIVISON SUJAWAL	18,283,000	18,082,000	22,084,000
SL0091	OPERATION & MAINTENANCE OFFICE DISTRICT SUJAWAL	103,204,000	96,868,000	120,344,000
SN0074	EXECUTIVE ENGINEER SANGHAR	62,724,000	54,424,000	70,878,000
SN0438	OPERATION & MAINTENANCE OFFICE DISTRICT SANGHAR	237,778,000	229,775,000	254,941,000
SQ0068	EXECUTIVE ENGINEER SHIKARPUR	72,030,000	64,355,000	82,449,000
SQ0380	OPERATION & MAINTENANCE OFFICE DISTRICT SHIKARPUR	122,857,000	120,662,000	141,159,000

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		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
SY0139	SUPERINTENDING ENGINEER SUKKUR	30,037,000	25,630,000	34,158,000
SY0140	EXECUTIVE ENGINEER SUKKUR	86,509,000	80,652,000	98,079,000
SY0541	OPERATION & MAINTENANCE OFFICE DISTRICT SUKKUR	190,065,000	209,733,000	207,206,000
SY0547	CHIEF ENGINEER PHED (O&M) GOVT. OF SINDH SUKKUR	10,435,000	8,830,000	12,992,000
SY0548	SUPERINTENDENT PHED (O&M) CIRCLE SUKKUR	6,902,000	1,691,000	7,491,000
TN0054	EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN	40,407,000	39,827,000	47,731,000
TN0233	OPERATION & MAINTENANCE OFFICE DISTRICT TANDO M KHAN	93,491,000	88,808,000	110,297,000
TQ0048	EXECUTIVE ENGINEER TANDO ALLAH YAR	51,642,000	39,766,000	57,764,000
TQ0239	OPERATION & MAINTENANCE OFFICE DISTRICT TANDO ALLAHYAR	115,982,000	110,893,000	132,919,000
TX0085	EXECUTIVE ENGINEER THATTA	72,152,000	65,090,000	82,245,000
TX0408	OPERATION & MAINTENANCE OFFICE DISTRICT THATTA	189,312,000	185,792,000	206,987,000
UT0056	EXECUTIVE ENGINEER UMERKOT	41,964,000	36,937,000	47,464,000
UT0342	OPERATION & MAINTENANCE OFFICE DISTRICT UMERKOT	207,115,000	199,008,270	223,995,000
QS0069	EXECUTIVE ENGINEER SHAHDADKOT AT KAMBAR	63,605,000	71,721,000	76,484,000
TOTAL		7,515,759,000	7,227,707,000	8,257,998,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,977,083,000</u>	<u>1,694,431,000</u>	<u>2,300,159,000</u>
A011	PAY	<u>1,078,392,000</u>	<u>828,251,880</u>	<u>1,167,289,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>266,682,000</u>	<u>179,105,940</u>	<u>294,202,000</u>
A01101	Basic Pay Of Officer	262,779,000	176,858,940	289,549,000
A01102	Personal pay	3,817,000	2,219,000	4,567,000
A01103	Special pay	86,000	28,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>811,710,000</u>	<u>649,145,940</u>	<u>873,087,000</u>
A01151	Basic Pay Other Staff	800,240,000	632,303,940	855,055,000
A01152	Personal pay	10,943,000	16,439,000	17,505,000
A01153	Special pay	11,000	10,000	11,000
A01156	Pay of contract staff	516,000	393,000	516,000
A012	ALLOWANCES	<u>898,691,000</u>	<u>866,179,120</u>	<u>1,132,870,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>887,103,000</u>	<u>848,991,120</u>	<u>1,115,682,000</u>
A01201	Senior Post Allowance	52,000	48,000	63,000
A01202	House Rent Allowance	79,162,000	71,054,000	81,339,000
A01203	Conveyance Allowance	91,797,000	79,085,712	93,277,000
A01207	Washing Allowance	590,000	486,000	675,000
A01208	Dress Allowance	5,000	33,000	40,000
A01209	Special Additional Allowance	55,000	8,000	55,000
A0120D	Integrated Allowance	712,000	1,211,000	1,347,000
A0120Q	Fixed Daily Allowance	14,000		14,000
A0120R	Prison Allowance	48,000		48,000
A0120X	Ad - hoc Allowance - 2010		3,295,000	3,460,000
A01216	Qualification Allowance	26,000	50,000	53,000
A01217	Medical Allowance	56,219,000	49,325,000	57,402,000
A0121A	Ad - hoc Allowance - 2011		32,000	33,000
A0121B	Health Professional Allowance	68,000	4,000	72,000
A0121M	Adhoc Relief Allowance - 2012		832,000	873,000
A0121N	Personal Allowance		9,000	9,000
A0121Q	Audit and Accounts Allowance	68,000	65,000	68,000
A0121T	Adhoc Relief Allowance 2013	16,106,000	14,047,408	16,987,000
A0121Z	Adhoc Relief Allowance - 2014		1,479,000	1,553,000
A01224	Entertainment Allowance	113,000	95,000	135,000
A01225	Instruction Allowance	2,000		2,000
A01226	Computer Allowance	468,000	300,000	468,000
A01228	Orderly Allowance	435,000	939,000	1,033,000
A0122C	Adhoc Relief Allowance - 2015	14,672,000	11,889,000	15,027,000

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122M	Adhoc Relief Allowance 2016	67,266,000	57,474,000	68,218,000
A0122N	Special Conveyance Allowance to Disbalded Employees	627,000	437,000	732,000
A0122P	Special Healthcare Allowance	17,000		17,000
A0122V	Nursing Professional Allowance	17,000		17,000
A0122Y	Ad-hoc Relief Allowance 2017	131,362,000	119,982,000	134,152,000
A01233	Unattractive Area Allowance	1,505,000	1,406,000	1,534,000
A01235	Secretariat Allowance	7,868,000	5,793,000	7,868,000
A01237	Design Allowance	77,000	63,000	104,000
A01239	Special Allowance	160,000		160,000
A0123E	Executive Allowance			16,000,000
A0123G	Ad-hoc Relief Allowance-2018	88,195,000	79,488,000	93,534,000
A0123P	Ad-hoc Relief A 2019	136,649,000	118,633,000	145,881,000
A0123X	Adhoc Relief Allowance-2020	77,607,000	71,851,000	82,918,000
A01241	Utility allowance for electricity	3,934,000	3,082,000	3,934,000
A01243	Special Travelling Allowance		131,000	138,000
A01244	Adhoc Relief		74,000	
A01248	Judicial Allowance	48,000		48,000
A0124F	Adhoc Relief Allowance-2021		156,280,000	164,162,000
A01250	Incentive Allowance	9,000	9,000	9,000
A01251	Mess Allowance	14,000		14,000
A01252	Non Practising Allowance	20,000		20,000
A01259	Fuel Allowance	197,000		197,000
A01260	Ration Allowance	1,000	1,000	2,000
A01264	Technical Allowance	6,000		6,000
A01270	Others	110,912,000		121,984,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>11,588,000</u>	<u>17,188,000</u>	<u>17,188,000</u>
A01271	Overtime Allowance	30,000	30,000	30,000
A01273	Honoraria	3,000,000	5,000,000	5,000,000
A01274	Medical Charges	8,531,000	12,131,000	12,131,000
A01299	Others	27,000	27,000	27,000
A03	TOTAL OPERATING EXPENSES	<u>766,459,000</u>	<u>764,459,000</u>	<u>1,182,834,000</u>
A032	COMMUNICATIONS	<u>4,552,000</u>	<u>4,552,000</u>	<u>4,780,000</u>
A03201	Postage and Telegraph	1,042,000	1,042,000	1,093,000
A03202	Telephone and Trunk call	2,983,000	2,983,000	3,133,000
A03203	Telex Teleprinter and Fax	227,000	227,000	239,000
A03204	Electronic Communication	300,000	300,000	315,000
A033	UTILITIES	<u>23,059,000</u>	<u>3,280,000</u>	<u>25,370,000</u>

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03301	Gas	6,000	6,000	7,000
A03302	Water	3,215,000	3,215,000	3,537,000
A03303	Electricity	19,779,000		21,761,000
A03305	POL for Generator	59,000	59,000	65,000
A034	OCCUPANCY COSTS	<u>2,795,000</u>	<u>2,795,000</u>	<u>3,059,000</u>
A03402	Rent for Office Building	2,505,000	2,505,000	2,754,000
A03407	Rates and Taxes	290,000	290,000	305,000
A038	TRAVEL & TRANSPORTATION	<u>62,208,000</u>	<u>62,708,000</u>	<u>79,249,000</u>
A03801	Training - Domestic	68,000	68,000	68,000
A03805	Travelling Allowance	4,702,000	4,702,000	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	57,332,000	57,832,000	74,373,000
A03808	Conveyance Charges	28,000	28,000	28,000
A039	GENERAL	<u>673,845,000</u>	<u>691,124,000</u>	<u>1,070,376,000</u>
A03901	Stationery	2,296,000	4,296,000	4,362,000
A03902	Printing and Publication	1,232,000	2,932,000	2,932,000
A03905	Newspapers Periodicals and Books	574,000	1,024,000	1,033,000
A03906	Uniforms and Protective Clothing	2,863,000	3,258,000	3,397,000
A03907	Advertising & Publicity	24,000	24,000	24,000
A03917	Law Charges		10,000,000	
A03919	Payments to other for Service Rendered	663,019,000	661,053,000	1,050,017,000
A03942	Cost of Other Stores	598,000	2,298,000	2,308,000
A03970	Others	3,239,000	6,239,000	6,303,000
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>6,392,000</u>	<u>6,392,000</u>	<u>4,880,000</u>
A092	COMPUTER EQUIPMENT	<u>639,000</u>	<u>639,000</u>	<u>1,170,000</u>

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09201	Hardware	639,000	639,000	1,170,000
A095	PURCHASE OF TRANSPORT	<u>3,835,000</u>	<u>3,835,000</u>	<u>2,200,000</u>
A09501	Transport	3,835,000	3,835,000	2,200,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,118,000</u>	<u>1,118,000</u>	<u>810,000</u>
A09601	Plant and Machinery	1,118,000	1,118,000	810,000
A097	PURCHASE FURNITURE & FIXTURE	<u>800,000</u>	<u>800,000</u>	<u>700,000</u>
A09701	Furniture and Fixtures	800,000	800,000	700,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,758,325,000</u>	<u>4,754,925,000</u>	<u>4,762,625,000</u>
A130	TRANSPORT	<u>1,348,000</u>	<u>2,648,000</u>	<u>2,680,000</u>
A13001	Transport	1,348,000	2,648,000	2,680,000
A131	MACHINERY AND EQUIPMENT	<u>156,127,000</u>	<u>149,927,000</u>	<u>157,551,000</u>
A13101	Machinery and Equipment	156,127,000	149,927,000	157,551,000
A132	FURNITURE AND FIXTURE	<u>1,217,000</u>	<u>2,717,000</u>	<u>2,761,000</u>
A13201	Furniture and Fixture	1,217,000	2,717,000	2,761,000
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		7,515,759,000	7,227,707,000	8,257,998,000

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SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1532			1532	238,856,000
02	180			180	34,812,000
04	399			399	95,061,000
05	576			576	125,174,000
06	13			13	3,626,000
07	224			224	52,346,000
09	83			83	24,622,000
10	74			74	21,888,000
11	821			821	166,541,000
12	50			50	10,318,000
13	62			62	38,778,000
14	89			89	42,404,000
15	2			2	1,145,000
16	79			79	54,239,000
17	285			285	144,096,000
18	63	1		64	57,392,000
19	18			18	19,971,000
20	5			5	8,851,000
(Special)		1		1	5,000,000
TOTAL	4555	2		4557	1,145,120,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
052 WASTE WATER MANAGEMENT					
0521 WASTE WATER MANAGEMENT					
052102 WORKS (RURAL)					
KQ0591 WORKS (RURAL)					
A03 TOTAL OPERATING EXPENSES			<u>28,000,000</u>	<u>28,000,000</u>	<u>30,800,000</u>
A039 TOTAL GENERAL			<u>28,000,000</u>	<u>28,000,000</u>	<u>30,800,000</u>
A03919 Payments to other for Service Rendered			<u>28,000,000</u>	<u>28,000,000</u>	<u>30,800,000</u>
1 Others			28,000,000	28,000,000	30,800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>353,000,000</u>	<u>145,500,000</u>	<u>353,000,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>153,000,000</u>	<u>145,500,000</u>	<u>153,000,000</u>
A13101 Machinery and Equipment			153,000,000	145,500,000	153,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000,000</u>		<u>200,000,000</u>
A13370 Others			<u>200,000,000</u>		<u>200,000,000</u>
23 O&M Cost of Water Supply lines in Thar Maintained by Pak Army			200,000,000		200,000,000
WORKS (RURAL)			381,000,000	173,500,000	383,800,000

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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
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>57,750,000</u>	<u>64,519,000</u>	<u>71,031,000</u>
A011	TOTAL PAY		160	160	<u>29,515,000</u>	<u>34,187,000</u>	<u>35,910,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,423,000</u>	<u>3,425,000</u>	<u>3,610,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,409,000</u>	<u>3,425,000</u>	<u>3,596,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	675,000	2,000,000	2,000,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	3	3	734,000	1,425,000	1,596,000
A119	ASSISTANT	(BPS-16)					
A01102	Personal pay				14,000		14,000
A011-2	TOTAL PAY OF OTHER STAFF		156	156	<u>28,092,000</u>	<u>30,762,000</u>	<u>32,300,000</u>
A01151	Total Basic Pay Other Staff		156	156	<u>27,652,000</u>	<u>30,077,000</u>	<u>31,581,000</u>
S053	SENIOR CLERK	(BPS-14)					
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	716,000	716,000	752,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	710,000	710,000	746,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	710,000	710,000	746,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	762,000	762,000	800,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	14	14	2,311,000	2,311,000	2,427,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	677,000	677,000	711,000
A017	ACCOUNT CLERK	(BPS-09)	2	2	513,000	513,000	539,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-06)	3	3	589,000	589,000	618,000
C116	CLERK / TYPIST	(BPS-05)	6	6	842,000	842,000	884,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	2	2	672,000	672,000	706,000
T047	TRACER	(BPS-05)	2	2	572,000	572,000	601,000
W046	WORK MISTRY	(BPS-05)	19	19	4,841,000	4,841,000	5,083,000
D161	DRIVER	(BPS-04)	1	1	603,000	603,000	633,000

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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
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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	1,987,000	1,987,000	2,086,000
H064	HELPER	(BPS-02)	5	5	1,088,000	1,088,000	1,142,000
B085	BELDAR	(BPS-01)	25	25	3,517,000	3,517,000	3,693,000
C089	CHOWKIDAR	(BPS-01)	38	38	4,017,000	6,442,000	6,762,000
N003	NAIB QASID	(BPS-01)	7	7	774,000	774,000	813,000
S008	SANITARY WORKER	(BPS-01)	11	11	1,751,000	1,751,000	1,839,000
A01152	Personal pay				440,000	685,000	719,000
A012	TOTAL ALLOWANCES				<u>28,235,000</u>	<u>30,332,000</u>	<u>35,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,235,000</u>	<u>30,332,000</u>	<u>35,121,000</u>
A01202	House Rent Allowance				2,358,000	2,185,000	2,358,000
A01203	Conveyance Allowance				3,515,000	2,920,000	3,515,000
A01207	Washing Allowance				17,000	20,000	21,000
A0120D	Integrated Allowance				10,000	25,000	26,000
A01217	Medical Allowance				2,093,000	1,908,000	2,093,000
A0121T	Adhoc Relief Allowance 2013				524,000	479,000	524,000
A0122C	Adhoc Relief Allowance - 2015				466,000	391,000	466,000
A0122M	Adhoc Relief Allowance 2016				2,225,000	1,994,000	2,225,000
A0122Y	Ad-hoc Relief Allowance 2017				4,659,000	4,433,000	4,659,000
A0123G	Ad-hoc Relief Allowance-2018				3,088,000	2,919,000	3,242,000
A0123P	Ad-hoc Relief A 2019				4,622,000	4,407,000	4,853,000
A0123X	Adhoc Relief Allowance-2020				2,925,000	2,782,000	3,071,000
A0124F	Adhoc Relief Allowance-2021					5,869,000	6,162,000
A01270	Others				<u>1,733,000</u>		<u>1,906,000</u>
1	Other				1,733,000		1,906,000
A03	TOTAL OPERATING EXPENSES				<u>1,443,000</u>	<u>1,201,000</u>	<u>1,603,000</u>
A032	TOTAL COMMUNICATIONS				<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk call				62,000	62,000	65,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>327,000</u>	<u>85,000</u>	<u>360,000</u>
A03302 Water			85,000	85,000	94,000
A03303 Electricity			242,000		266,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>257,000</u>	<u>257,000</u>	<u>310,000</u>
A03805 Travelling Allowance			81,000	81,000	81,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			176,000	176,000	229,000
A039 TOTAL GENERAL			<u>791,000</u>	<u>791,000</u>	<u>862,000</u>
A03901 Stationery			21,000	21,000	22,000
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			112,000	112,000	118,000
A03919 Payments to other for Service Rendered			<u>628,000</u>	<u>628,000</u>	<u>691,000</u>
1 Others				628,000	691,000
A03970 Others			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
1 Others			21,000	21,000	22,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>851,000</u>	<u>851,000</u>	<u>894,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>851,000</u>	<u>851,000</u>	<u>894,000</u>
A13101 Machinery and Equipment			851,000	851,000	894,000
EXECUTIVE ENGINEER KHAIRPUR-II			60,044,000	66,571,000	73,528,000

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062220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>11,965,000</u>	<u>7,230,000</u>	<u>13,317,000</u>
A011	TOTAL PAY		15	15	<u>6,911,000</u>	<u>3,610,000</u>	<u>7,246,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,312,000</u>	<u>959,000</u>	<u>1,374,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,235,000</u>	<u>959,000</u>	<u>1,297,000</u>
R045	RESEARCH OFFICER (BPS-18)		1	1	603,000	500,000	633,000
A119	ASSISTANT (BPS-16)						
A278	ASSISTANT RESEARCH OFFICER (BPS-16)		1	1	632,000	459,000	664,000
A01102	Personal pay				77,000		77,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,599,000</u>	<u>2,651,000</u>	<u>5,872,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,463,000</u>	<u>2,522,000</u>	<u>5,736,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	401,000	201,000	420,000
S180	STENO TYPIST (BPS-14)		1	1	562,000	362,000	590,000
S094	SENIOR RESEARCH ASSISTANT (BPS-11)		3	3	862,000	662,000	905,000
J026	JR LAB TECHNICIAN (BPS-06)		1	1	503,000	203,000	528,000
L010	LABORATORY ASSISTANT (BPS-05)		1	1	491,000	264,000	516,000
C089	CHOWKIDAR (BPS-01)		2	2	877,000	177,000	921,000
L004	LAB ATTENDANT (BPS-01)		2	2	877,000	170,000	921,000
N003	NAIB QASID (BPS-01)		2	2	890,000	483,000	935,000
A01152	Personal pay				136,000	129,000	136,000
A012	TOTAL ALLOWANCES				<u>5,054,000</u>	<u>3,620,000</u>	<u>6,071,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,045,000</u>	<u>3,611,000</u>	<u>6,062,000</u>
A01202	House Rent Allowance				362,000	335,000	362,000
A01203	Conveyance Allowance				296,000	263,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	157,000	190,000
A0121T Adhoc Relief Allowance 2013			81,000	59,000	81,000
A0122C Adhoc Relief Allowance - 2015			63,000	51,000	63,000
A0122M Adhoc Relief Allowance 2016			321,000	262,000	321,000
A0122Y Ad-hoc Relief Allowance 2017			605,000	542,000	605,000
A0123G Ad-hoc Relief Allowance-2018			404,000	361,000	424,000
A0123P Ad-hoc Relief A 2019			636,000	542,000	668,000
A0123X Adhoc Relief Allowance-2020			295,000	313,000	329,000
A01248 Judicial Allowance			48,000		48,000
A0124F Adhoc Relief Allowance-2021				722,000	758,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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>470,000</u>	<u>294,000</u>	<u>504,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			43,000	43,000	45,000
A033 TOTAL UTILITIES			<u>176,000</u>		<u>194,000</u>
A03303 Electricity			176,000		194,000
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>180,000</u>	<u>180,000</u>	<u>194,000</u>
A03901 Stationery			12,000	12,000	13,000
A03902 Printing and Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals and Books			19,000	19,000	20,000

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062220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062220 OTHERS					
HB0259 RESEARCH LABORATORY HYDERABAD					
A03906 Uniforms and Protective Clothing			21,000	21,000	22,000
A03942 Cost of Other Stores			87,000	87,000	96,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
1 Others			35,000	35,000	37,000
RESEARCH LABORATORY HYDERABAD			12,435,000	7,524,000	13,821,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>53,547,000</u>	<u>42,465,000</u>	<u>80,653,000</u>
A011	TOTAL PAY		<u>57</u>	<u>58</u>	<u>18,597,000</u>	<u>11,708,000</u>	<u>24,687,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>22</u>	<u>11,162,000</u>	<u>8,104,000</u>	<u>16,882,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>22</u>	<u>10,864,000</u>	<u>7,706,000</u>	<u>16,407,000</u>
C159	CONSULTANT	(Special)		1			5,000,000
S018	SECRETARY	(BPS-20)	1	1	721,000	721,000	757,000
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	531,000	531,000	558,000
AST2	Additional Secretary (Technical)	(BPS-19)	1	1	500,000	500,000	525,000
SU38	SR. RESEARCH OFFICER	(BPS-19)	1	1	991,000	591,000	1,041,000
D062	DEPUTY SECRETARY	(BPS-18)	1	1	531,000	531,000	558,000
R045	RESEARCH OFFICER	(BPS-18)	1	1	591,000	591,000	621,000
A284	ASSISTANT SECRETARY	(BPS-17)	1	1	615,000	615,000	646,000
P103	PRIVATE SECRETARY	(BPS-17)	1	1	541,000	541,000	568,000
S033	SECTION OFFICER	(BPS-17)	4	4	1,753,000	753,000	1,841,000
S236	SUPERINTENDENT	(BPS-17)	1	1	488,000	130,000	510,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	4	4	2,160,000	1,160,000	2,268,000
A119	ASSISTANT	(BPS-16)	3	3	721,000	721,000	757,000
A299	ASSISTANT SUPERINTENDENT	(BPS-16)	1	1	721,000	321,000	757,000
A01102	Personal pay				212,000	370,000	389,000
A01103	Special pay				86,000	28,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>7,435,000</u>	<u>3,604,000</u>	<u>7,805,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>7,404,000</u>	<u>3,604,000</u>	<u>7,774,000</u>
S053	SENIOR CLERK	(BPS-14)	8	8	1,333,000	633,000	1,400,000
S181	STENOGRAPHER	(BPS-14)	2	2	615,000	215,000	646,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KQ0592	PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI					
D026	DATA PROCESSING ASSISTANT (BPS-12)	2	2	562,000	162,000	590,000
A020	ACCOUNTANT (BPS-11)	1	1	377,000	177,000	396,000
J014	JUNIOR CLERK CUM TYPIST (BPS-11)	5		774,000		
J053	JUNIOR CLERK (BPS-11)		5		774,000	813,000
C029	CASHIER (BPS-06)	1	1	350,000	150,000	368,000
D111	DESPATCH RIDER (BPS-04)	1	1	401,000	101,000	421,000
D161	DRIVER (BPS-04)	2	2	403,000	203,000	423,000
D003	DAFTARI (BPS-02)	2	2	424,000	224,000	445,000
N003	NAIB QASID (BPS-02)	1	1	397,000	197,000	417,000
S008	SANITARY WORKER (BPS-02)	1	1	400,000	100,000	420,000
C089	CHOWKIDAR (BPS-01)	1	1	297,000	197,000	310,000
N003	NAIB QASID (BPS-01)	7	7	615,000	315,000	646,000
S008	SANITARY WORKER (BPS-01)	2	2	456,000	156,000	479,000
A01152	Personal pay			31,000		31,000
A012	TOTAL ALLOWANCES			<u>34,950,000</u>	<u>30,757,000</u>	<u>55,966,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,920,000</u>	<u>20,727,000</u>	<u>45,936,000</u>
A01201	Senior Post Allowance			16,000	16,000	16,000
A01202	House Rent Allowance			1,981,000	1,393,000	1,981,000
A01203	Conveyance Allowance			1,294,000	683,000	1,294,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			31,000	56,000	59,000
A01216	Qualification Allowance			26,000	50,000	53,000
A01217	Medical Allowance			783,000	572,000	783,000
A0121T	Adhoc Relief Allowance 2013			105,000	76,000	105,000
A01224	Entertainment Allowance			17,000	19,000	20,000
A01225	Instruction Allowance			2,000		2,000
A01226	Computer Allowance			5,000		5,000
A01228	Orderly Allowance			175,000	313,000	329,000
A0122C	Adhoc Relief Allowance - 2015			210,000	159,000	210,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KQ0592 PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI					
A0122M Adhoc Relief Allowance 2016			1,170,000	848,000	1,170,000
A0122Y Ad-hoc Relief Allowance 2017			2,384,000	1,752,000	2,384,000
A01235 Secretariat Allowance			7,868,000	5,793,000	7,868,000
A0123E Executive Allowance					16,000,000
A0123G Ad-hoc Relief Allowance-2018			1,586,000	1,190,000	1,665,000
A0123P Ad-hoc Relief A 2019			2,370,000	1,703,000	2,489,000
A0123X Adhoc Relief Allowance-2020			1,024,000	750,000	1,075,000
A01241 Utility allowance for electricity			3,934,000	3,082,000	3,934,000
A0124F Adhoc Relief Allowance-2021				2,269,000	2,382,000
A01259 Fuel Allowance			197,000		197,000
A01264 Technical Allowance			6,000		6,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,030,000</u>	<u>10,030,000</u>	<u>10,030,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000
A01273 Honoraria			3,000,000	5,000,000	5,000,000
A01274 Medical Charges			5,000,000	5,000,000	5,000,000
A03 TOTAL OPERATING EXPENSES			<u>10,381,000</u>	<u>30,126,000</u>	<u>20,314,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,265,000</u>	<u>1,265,000</u>	<u>1,329,000</u>
A03201 Postage and Telegraph			453,000	453,000	476,000
A03202 Telephone and Trunk call			512,000	512,000	538,000
A03204 Electronic Communication			300,000	300,000	315,000
A033 TOTAL UTILITIES			<u>811,000</u>	<u>811,000</u>	<u>892,000</u>
A03302 Water			811,000	811,000	892,000
A034 TOTAL OCCUPANCY COSTS			<u>290,000</u>	<u>290,000</u>	<u>305,000</u>
A03407 Rates and Taxes			290,000	290,000	305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>3,085,000</u>	<u>3,585,000</u>	<u>3,585,000</u>
A03801 Training - Domestic			68,000	68,000	68,000
A03805 Travelling Allowance			789,000	789,000	789,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,200,000	2,700,000	2,700,000
A03808 Conveyance Charges			28,000	28,000	28,000
A039 TOTAL GENERAL			<u>4,930,000</u>	<u>24,175,000</u>	<u>14,203,000</u>
A03901 Stationery			1,000,000	3,000,000	3,000,000
A03902 Printing and Publication			800,000	2,500,000	2,500,000
A03905 Newspapers Periodicals and Books			250,000	700,000	700,000
A03906 Uniforms and Protective Clothing			105,000	500,000	500,000
A03917 Law Charges				10,000,000	
A03919 Payments to other for Service Rendered			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
1 Others				275,000	303,000
A03942 Cost of Other Stores			500,000	2,200,000	2,200,000
A03970 Others			<u>2,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
1 Others			2,000,000	5,000,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			5,000,000	2,000,000	5,000,000
A09 TOTAL PHYSICAL ASSETS			<u>6,392,000</u>	<u>6,392,000</u>	<u>4,880,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>639,000</u>	<u>639,000</u>	<u>1,170,000</u>
A09201 Hardware			<u>639,000</u>	<u>639,000</u>	<u>1,170,000</u>
008 One Laptop					300,000
015 Five Computer With Full Accessories					665,000
1 Hardware				639,000	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KQ0592 PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI					
200 Three Computers with full Accessories			399,000		
284 One Multimedia System					125,000
92 Two Scanners					80,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>3,835,000</u>	<u>3,835,000</u>	<u>2,200,000</u>
A09501 Transport			<u>3,835,000</u>	<u>3,835,000</u>	<u>2,200,000</u>
002 One Motorcycle 70cc					95,000
003 One Suzuki Cultus VXR (1000 CC)			1,970,000		
01S One Car 1000cc					2,105,000
1 Purchase of Transport				3,835,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,118,000</u>	<u>1,118,000</u>	<u>810,000</u>
A09601 Plant and Machinery			<u>1,118,000</u>	<u>1,118,000</u>	<u>810,000</u>
01D Two Water Dispensor			60,000		60,000
03 Two Fax Machines			30,000		
03P One Photocopier			250,000		200,000
043 One Intercom System					200,000
1 Purchase of Plant and Machinery				1,118,000	
187 Five Bracket Fans					100,000
2AC Two Split Air Conditoner (Inverter) 1.5 Ton			178,000		
797 One Split AC 1.5 Ton					130,000
FR4 ONE FRIDGE					80,000
OV1 Two Ovan					40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>800,000</u>	<u>800,000</u>	<u>700,000</u>
A09701 Furniture and Fixtures			<u>800,000</u>	<u>800,000</u>	<u>700,000</u>
001 Furniture and Fixtures			300,000	800,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>101,900,000</u>	<u>56,000,000</u>	<u>106,000,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>2,000,000</u>	<u>2,000,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KQ0592	PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI					
A13001	Transport			700,000	2,000,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A13101	Machinery and Equipment			700,000	2,000,000	2,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A13201	Furniture and Fixture			500,000	2,000,000	2,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
A13370	Others			<u>100,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
1	Others			100,000,000	50,000,000	100,000,000
PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI				177,220,000	136,983,000	216,847,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>45,910,000</u>	<u>34,292,000</u>	<u>51,388,000</u>
A011	TOTAL PAY		108	108	<u>27,199,000</u>	<u>16,989,000</u>	<u>28,731,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,799,000</u>	<u>2,707,000</u>	<u>5,164,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>4,761,000</u>	<u>2,550,000</u>	<u>4,999,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	2	2	1,157,000	700,000	1,215,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	6	6	2,556,000	1,050,000	2,684,000
A119	ASSISTANT	(BPS-16)					
S222	SUB ENGINEER	(BPS-16)	1	1	524,000	400,000	550,000
S228	SUB-ENGINEER	(BPS-16)	1	1	524,000	400,000	550,000
A01102	Personal pay				38,000	157,000	165,000
A011-2	TOTAL PAY OF OTHER STAFF		98	98	<u>22,400,000</u>	<u>14,282,000</u>	<u>23,567,000</u>
A01151	Total Basic Pay Other Staff		98	98	<u>21,847,000</u>	<u>13,743,000</u>	<u>22,939,000</u>
S053	SENIOR CLERK	(BPS-14)					
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	523,000	523,000	549,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	516,000	516,000	542,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	516,000	516,000	542,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	577,000	577,000	606,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1		481,000		
J053	JUNIOR CLERK	(BPS-11)		1		481,000	505,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	11	11	3,099,000	1,099,000	3,254,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	516,000	516,000	542,000
A017	ACCOUNT CLERK	(BPS-07)	2	2	516,000	216,000	542,000
C116	CLERK / TYPIST	(BPS-07)	6	6	678,000	678,000	712,000
S300	SUB DIVISIONAL CLERK / SR. CLERK	(BPS-06)	4	4	795,000	795,000	835,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
BI0074	EXECUTIVE ENGINEER BADIN					
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)	4	4	795,000	795,000	835,000
T047	TRACER (BPS-05)	1	1	516,000	116,000	542,000
W046	WORK MISTRY (BPS-05)	16	16	3,537,000	1,537,000	3,714,000
D161	DRIVER (BPS-04)	4	4	610,000	310,000	641,000
P168	PUMP OPERATOR (BPS-04)	8	8	974,000	974,000	1,020,000
B085	BELDAR (BPS-02)	2	2	523,000	523,000	549,000
B085	BELDAR (BPS-01)	1	1	437,000	437,000	459,000
C089	CHOWKIDAR (BPS-01)	24	24	5,600,000	2,600,000	5,880,000
N003	NAIB QASID (BPS-01)	8	8	638,000	534,000	670,000
A01152	Personal pay			243,000	303,000	318,000
A01156	Total Pay of contract staff			<u>310,000</u>	<u>236,000</u>	<u>310,000</u>
S053	SENIOR CLERK (BPS-14)			310,000	236,000	310,000
A012	TOTAL ALLOWANCES			<u>18,711,000</u>	<u>17,303,000</u>	<u>22,657,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,693,000</u>	<u>17,285,000</u>	<u>22,639,000</u>
A01202	House Rent Allowance			1,450,000	1,218,000	1,450,000
A01203	Conveyance Allowance			2,016,000	1,569,000	2,016,000
A01207	Washing Allowance			75,000	61,000	75,000
A0120D	Integrated Allowance			8,000	31,000	33,000
A01217	Medical Allowance			1,232,000	1,015,000	1,232,000
A0121T	Adhoc Relief Allowance 2013			355,000	310,000	355,000
A0122C	Adhoc Relief Allowance - 2015			314,000	274,000	314,000
A0122M	Adhoc Relief Allowance 2016			1,595,000	1,270,000	1,595,000
A0122Y	Ad-hoc Relief Allowance 2017			3,026,000	2,544,000	3,026,000
A0123G	Ad-hoc Relief Allowance-2018			1,987,000	1,665,000	2,086,000
A0123P	Ad-hoc Relief A 2019			3,163,000	2,507,000	3,321,000
A0123X	Adhoc Relief Allowance-2020			1,739,000	1,579,000	1,826,000
A0124F	Adhoc Relief Allowance-2021				3,242,000	3,404,000
A01270	Others			<u>1,733,000</u>		<u>1,906,000</u>
1	Other			1,733,000		1,906,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>18,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
BI0074 EXECUTIVE ENGINEER BADIN					
A01274 Medical Charges			18,000	18,000	18,000
A03 TOTAL OPERATING EXPENSES			<u>1,331,000</u>	<u>1,132,000</u>	<u>1,515,000</u>
A032 TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03202 Telephone and Trunk call			76,000	76,000	80,000
A033 TOTAL UTILITIES			<u>199,000</u>		<u>219,000</u>
A03303 Electricity			199,000		219,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>505,000</u>	<u>505,000</u>	<u>621,000</u>
A03805 Travelling Allowance			120,000	120,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			385,000	385,000	501,000
A039 TOTAL GENERAL			<u>551,000</u>	<u>551,000</u>	<u>595,000</u>
A03901 Stationery			41,000	41,000	43,000
A03902 Printing and Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			117,000	117,000	123,000
A03919 Payments to other for Service Rendered			<u>338,000</u>	<u>338,000</u>	<u>372,000</u>
1 Others				338,000	372,000
A03970 Others			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
1 Others			38,000	38,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			18,000	18,000	19,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
BI0074 EXECUTIVE ENGINEER BADIN					
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	12,000	13,000
EXECUTIVE ENGINEER BADIN			47,271,000	35,454,000	52,935,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>7,566,000</u>	<u>637,000</u>	<u>8,107,000</u>
A011 TOTAL PAY	23	23	<u>4,931,000</u>	<u>272,000</u>	<u>5,178,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,137,000</u>	<u>272,000</u>	<u>2,244,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,137,000</u>	<u>272,000</u>	<u>2,244,000</u>
A218 ASSISTANT ENGINEER (BPS-17)	5	5	2,137,000	272,000	2,244,000
A119 ASSISTANT (BPS-16)					
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,794,000</u>		<u>2,934,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,794,000</u>		<u>2,934,000</u>
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	275,000		289,000
S222 SUB ENGINEER (BPS-11)	15	15	2,114,000		2,220,000
T047 TRACER (BPS-05)	1	1	205,000		215,000
N003 NAIB QASID (BPS-01)	1	1	200,000		210,000
A012 TOTAL ALLOWANCES			<u>2,635,000</u>	<u>365,000</u>	<u>2,929,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,602,000</u>	<u>332,000</u>	<u>2,896,000</u>
A01202 House Rent Allowance			83,000	17,000	83,000
A01203 Conveyance Allowance			72,000	15,000	72,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			2,000		2,000
A01217 Medical Allowance			57,000	100,000	105,000
A0121T Adhoc Relief Allowance 2013			31,000		31,000
A0122C Adhoc Relief Allowance - 2015			19,000	4,000	19,000
A0122M Adhoc Relief Allowance 2016			92,000	19,000	92,000
A0122Y Ad-hoc Relief Allowance 2017			189,000	41,000	189,000
A0123G Ad-hoc Relief Allowance-2018			126,000	27,000	132,000
A0123P Ad-hoc Relief A 2019			174,000	41,000	183,000
A0123X Adhoc Relief Allowance-2020			23,000	14,000	24,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
BI0606 OPERATION & MAINTENANCE OFFICE DISTRICT BADIN					
A0124F Adhoc Relief Allowance-2021				54,000	57,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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>28,138,000</u>	<u>28,138,000</u>	<u>44,754,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,860,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,200,000	2,200,000	2,860,000
A039 TOTAL GENERAL			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
A03919 Payments to other for Service Rendered			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
1 Others				25,938,000	41,894,000
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	25,521,000
RO R.O/U.F & Othr Filtration Plants			107,487,000	107,487,000	107,487,000
WS Water Supply Schemes			55,841,000	55,841,000	55,841,000
OPERATION & MAINTENANCE OFFICE DISTRICT BADIN			224,553,000	217,624,000	241,710,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>55,136,000</u>	<u>48,728,000</u>	<u>62,757,000</u>
A011	TOTAL PAY		168	168	<u>29,506,000</u>	<u>24,020,000</u>	<u>31,564,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,600,000</u>	<u>1,568,000</u>	<u>5,874,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,480,000</u>	<u>1,568,000</u>	<u>5,754,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	1,187,000	200,000	1,246,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	4	4	3,151,000	800,000	3,309,000
A119	ASSISTANT	(BPS-16)					
S228	SUB-ENGINEER	(BPS-16)	1	1	1,142,000	568,000	1,199,000
A01102	Personal pay				120,000		120,000
A011-2	TOTAL PAY OF OTHER STAFF		162	162	<u>23,906,000</u>	<u>22,452,000</u>	<u>25,690,000</u>
A01151	Total Basic Pay Other Staff		162	162	<u>23,640,000</u>	<u>21,625,000</u>	<u>24,822,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	456,000	456,000	479,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	424,000	424,000	445,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	424,000	424,000	445,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	424,000	424,000	445,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	424,000	424,000	445,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	13	13	562,000	562,000	590,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	745,000	745,000	782,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	4	4	1,310,000	1,310,000	1,376,000
A017	ACCOUNT CLERK	(BPS-07)	2	2	297,000	297,000	312,000
C116	CLERK / TYPIST	(BPS-07)	7	7	2,615,000	2,615,000	2,746,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	4	4	924,000	924,000	970,000
T047	TRACER	(BPS-05)	2	2	709,000	709,000	744,000
W046	WORK MISTRY	(BPS-05)	10	10	3,061,000	3,061,000	3,214,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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	509,000	509,000	534,000
P168	PUMP OPERATOR	(BPS-04)	12	12	1,248,000	1,248,000	1,310,000
H064	HELPER	(BPS-02)	5	5	416,000	416,000	437,000
B085	BELDAR	(BPS-01)	6	6	983,000	983,000	1,034,000
C089	CHOWKIDAR	(BPS-01)	78	78	6,717,000	4,702,000	7,053,000
N003	NAIB QASID	(BPS-01)	8	8	1,009,000	1,009,000	1,059,000
S008	SANITARY WORKER	(BPS-01)	2	2	383,000	383,000	402,000
A01152	Personal pay				266,000	827,000	868,000
A012	TOTAL ALLOWANCES				<u>25,630,000</u>	<u>24,708,000</u>	<u>31,193,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,630,000</u>	<u>24,708,000</u>	<u>31,193,000</u>
A01202	House Rent Allowance				2,182,000	1,873,000	2,182,000
A01203	Conveyance Allowance				3,020,000	2,449,000	3,020,000
A01207	Washing Allowance				12,000		12,000
A0120D	Integrated Allowance				36,000	34,000	36,000
A01217	Medical Allowance				1,867,000	1,484,000	1,867,000
A0121T	Adhoc Relief Allowance 2013				578,000	469,000	578,000
A0122C	Adhoc Relief Allowance - 2015				514,000	334,000	514,000
A0122M	Adhoc Relief Allowance 2016				2,091,000	1,713,000	2,091,000
A0122Y	Ad-hoc Relief Allowance 2017				4,079,000	3,522,000	4,079,000
A0123G	Ad-hoc Relief Allowance-2018				2,832,000	2,352,000	2,974,000
A0123P	Ad-hoc Relief A 2019				4,200,000	3,520,000	4,410,000
A0123X	Adhoc Relief Allowance-2020				2,477,000	2,269,000	2,601,000
A0124F	Adhoc Relief Allowance-2021					4,680,000	4,914,000
A01250	Incentive Allowance				9,000	9,000	9,000
A01270	Others				<u>1,733,000</u>		<u>1,906,000</u>
1	Other				1,733,000		1,906,000
A03	TOTAL OPERATING EXPENSES				<u>2,110,000</u>	<u>1,454,000</u>	<u>2,325,000</u>
A032	TOTAL COMMUNICATIONS				<u>158,000</u>	<u>158,000</u>	<u>166,000</u>
A03201	Postage and Telegraph				21,000	21,000	22,000
A03202	Telephone and Trunk call				137,000	137,000	144,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
DD0078 EXECUTIVE ENGINEER DADU					
A033 TOTAL UTILITIES			<u>656,000</u>		<u>722,000</u>
A03303 Electricity			656,000		722,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>438,000</u>	<u>438,000</u>	<u>504,000</u>
A03805 Travelling Allowance			218,000	218,000	218,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	286,000
A039 TOTAL GENERAL			<u>858,000</u>	<u>858,000</u>	<u>933,000</u>
A03901 Stationery			59,000	59,000	62,000
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			93,000	93,000	98,000
A03919 Payments to other for Service Rendered			<u>645,000</u>	<u>645,000</u>	<u>710,000</u>
1 Others				645,000	710,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
1 Others			40,000	40,000	42,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			18,000	18,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	12,000	13,000
EXECUTIVE ENGINEER DADU			57,276,000	50,212,000	65,114,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>8,112,000</u>	<u>3,578,000</u>	<u>9,038,000</u>
A011	TOTAL PAY		21	21	<u>4,860,000</u>	<u>1,769,000</u>	<u>5,103,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,166,000</u>	<u>764,000</u>	<u>2,274,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,166,000</u>	<u>764,000</u>	<u>2,274,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	475,000	264,000	499,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	1,691,000	500,000	1,775,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,694,000</u>	<u>1,005,000</u>	<u>2,829,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,694,000</u>	<u>1,005,000</u>	<u>2,829,000</u>
S053	SENIOR CLERK	(BPS-14)					
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	275,000	100,000	289,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	250,000	100,000	263,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1		240,000		
J053	JUNIOR CLERK	(BPS-11)		1		100,000	252,000
S222	SUB ENGINEER	(BPS-11)	12	12	1,729,000	605,000	1,815,000
N003	NAIB QASID	(BPS-01)	1	1	200,000	100,000	210,000
A012	TOTAL ALLOWANCES				<u>3,252,000</u>	<u>1,809,000</u>	<u>3,935,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,219,000</u>	<u>1,776,000</u>	<u>3,902,000</u>
A01202	House Rent Allowance				206,000	142,000	206,000
A01203	Conveyance Allowance				217,000	205,000	217,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				88,000	84,000	88,000
A0121T	Adhoc Relief Allowance 2013				8,000	20,000	21,000
A01226	Computer Allowance				5,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			21,000	25,000	26,000
A0122M Adhoc Relief Allowance 2016			127,000	123,000	127,000
A0122Y Ad-hoc Relief Allowance 2017			228,000	265,000	278,000
A0123G Ad-hoc Relief Allowance-2018			213,000	164,000	224,000
A0123P Ad-hoc Relief A 2019			280,000	265,000	294,000
A0123X Adhoc Relief Allowance-2020			90,000	139,000	146,000
A0124F Adhoc Relief Allowance-2021				344,000	361,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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>27,588,000</u>	<u>27,588,000</u>	<u>44,039,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,145,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,650,000	1,650,000	2,145,000
A039 TOTAL GENERAL			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
A03919 Payments to other for Service Rendered			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
1 Others				25,938,000	41,894,000
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	74,333,000
RO R.O/U.F & Othr Filtration Plants			64,680,000	64,680,000	64,680,000
WS Water Supply Schemes			146,833,000	146,833,000	146,833,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
			321,546,000	317,012,000	338,923,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>60,043,000</u>	<u>51,325,000</u>	<u>67,679,000</u>
A011	TOTAL PAY		<u>150</u>	<u>150</u>	<u>32,954,000</u>	<u>25,131,000</u>	<u>34,728,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>4,392,000</u>	<u>1,997,000</u>	<u>4,652,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>4,316,000</u>	<u>1,883,000</u>	<u>4,532,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	1,263,000	483,000	1,326,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	5	5	1,781,000	1,000,000	1,870,000
A119	ASSISTANT	(BPS-16)					
S222	SUB ENGINEER	(BPS-16)	1	1	1,272,000	400,000	1,336,000
A01102	Personal pay				76,000	114,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>143</u>	<u>143</u>	<u>28,562,000</u>	<u>23,134,000</u>	<u>30,076,000</u>
A01151	Total Basic Pay Other Staff		<u>143</u>	<u>143</u>	<u>28,081,000</u>	<u>22,571,000</u>	<u>29,485,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	516,000	516,000	542,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	516,000	516,000	542,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	516,000	516,000	542,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	516,000	516,000	542,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	426,000	426,000	447,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	16	16	4,935,000	2,935,000	5,182,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	470,000	470,000	494,000
A017	ACCOUNT CLERK	(BPS-07)	2	2	516,000	516,000	542,000
C116	CLERK / TYPIST	(BPS-07)	7	7	1,074,000	1,074,000	1,125,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-07)	3	3	703,000	703,000	738,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	5	5	1,028,000	1,028,000	1,079,000
T047	TRACER	(BPS-05)	1	1	656,000	656,000	689,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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	5,330,000	2,320,000	5,597,000
D161	DRIVER	(BPS-04)	2	2	795,000	795,000	835,000
P061	PLUMBER	(BPS-04)	2	2	795,000	795,000	835,000
P168	PUMP OPERATOR	(BPS-04)	12	12	1,273,000	1,273,000	1,337,000
H064	HELPER	(BPS-02)	3	3	888,000	888,000	932,000
B085	BELDAR	(BPS-01)	30	30	3,038,000	2,538,000	3,190,000
C089	CHOWKIDAR	(BPS-01)	21	21	2,863,000	2,863,000	3,006,000
N003	NAIB QASID	(BPS-01)	9	9	757,000	757,000	795,000
S008	SANITARY WORKER	(BPS-01)	1	1	470,000	470,000	494,000
A01152	Personal pay				481,000	563,000	591,000
A012	TOTAL ALLOWANCES				<u>27,089,000</u>	<u>26,194,000</u>	<u>32,951,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,067,000</u>	<u>26,172,000</u>	<u>32,929,000</u>
A01202	House Rent Allowance				2,291,000	1,944,000	2,291,000
A01203	Conveyance Allowance				3,051,000	2,590,000	3,051,000
A0120D	Integrated Allowance				30,000	68,000	71,000
A01217	Medical Allowance				1,988,000	1,706,000	1,988,000
A0121N	Personal Allowance					3,000	3,000
A0121T	Adhoc Relief Allowance 2013				522,000	445,000	522,000
A0122C	Adhoc Relief Allowance - 2015				437,000	353,000	437,000
A0122M	Adhoc Relief Allowance 2016				2,322,000	1,869,000	2,322,000
A0122Y	Ad-hoc Relief Allowance 2017				4,447,000	3,766,000	4,447,000
A0123G	Ad-hoc Relief Allowance-2018				2,961,000	2,511,000	3,109,000
A0123P	Ad-hoc Relief A 2019				4,645,000	3,679,000	4,877,000
A0123X	Adhoc Relief Allowance-2020				2,640,000	2,349,000	2,772,000
A0124F	Adhoc Relief Allowance-2021					4,889,000	5,133,000
A01270	Others				<u>1,733,000</u>		<u>1,906,000</u>
1	Other				1,733,000		1,906,000
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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>2,222,000</u>	<u>1,382,000</u>	<u>2,479,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	<u>168,000</u>
A03201 Postage and Telegraph			16,000	16,000	17,000
A03202 Telephone and Trunk call			68,000	68,000	71,000
A03203 Telex Teleprinter and Fax			76,000	76,000	80,000
A033 TOTAL UTILITIES			<u>840,000</u>		<u>924,000</u>
A03303 Electricity			840,000		924,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>444,000</u>	<u>444,000</u>	<u>543,000</u>
A03805 Travelling Allowance			114,000	114,000	114,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	330,000	429,000
A039 TOTAL GENERAL			<u>778,000</u>	<u>778,000</u>	<u>844,000</u>
A03901 Stationery			39,000	39,000	41,000
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			131,000	131,000	138,000
A03919 Payments to other for Service Rendered			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
1 Others				550,000	605,000
A03970 Others			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
1 Others			38,000	38,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			18,000	18,000	19,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	12,000	13,000
PUBLIC HEALTH ENG: SUB-DIV FIAZ GANJ NOW PHE SUB-DIV-II GHOTKI UNDER			62,295,000	52,737,000	70,190,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>9,009,000</u>	<u>4,836,000</u>	<u>10,148,000</u>
A011	TOTAL PAY		24	24	<u>5,396,000</u>	<u>2,432,000</u>	<u>5,666,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,612,000</u>	<u>2,432,000</u>	<u>2,743,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,612,000</u>	<u>2,432,000</u>	<u>2,743,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	475,000	432,000	499,000
A218	ASSISTANT ENGINEER	(BPS-17)	5	5	2,137,000	2,000,000	2,244,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,784,000</u>		<u>2,923,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>2,784,000</u>		<u>2,923,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	250,000		262,000
S222	SUB ENGINEER	(BPS-11)	15	15	2,114,000		2,220,000
A017	ACCOUNT CLERK	(BPS-09)	1	1	220,000		231,000
N003	NAIB QASID	(BPS-01)	1	1	200,000		210,000
A012	TOTAL ALLOWANCES				<u>3,613,000</u>	<u>2,404,000</u>	<u>4,482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,580,000</u>	<u>2,371,000</u>	<u>4,449,000</u>
A01202	House Rent Allowance				206,000	233,000	245,000
A01203	Conveyance Allowance				233,000	258,000	271,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				109,000	92,000	109,000
A0121T	Adhoc Relief Allowance 2013				41,000		41,000
A01226	Computer Allowance				5,000		5,000
A0122C	Adhoc Relief Allowance - 2015				34,000	36,000	38,000
A0122M	Adhoc Relief Allowance 2016				170,000	169,000	170,000
A0122Y	Ad-hoc Relief Allowance 2017				349,000	365,000	383,000
A01237	Design Allowance					2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				232,000	243,000	255,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
GO0304 OPERATION & MAINTENANCE OFFICE AT MIRPUR MATHELO DISTRICT GHOTKI					
A0123P Ad-hoc Relief A 2019			349,000	365,000	383,000
A0123X Adhoc Relief Allowance-2020			116,000	122,000	128,000
A0124F Adhoc Relief Allowance-2021				486,000	510,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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>28,138,000</u>	<u>28,138,000</u>	<u>44,754,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,860,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,200,000	2,200,000	2,860,000
A039 TOTAL GENERAL			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
A03919 Payments to other for Service Rendered			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
1 Others				25,938,000	41,894,000
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	47,592,000
RO R.O/U.F & Othr Filtration Plants			20,000,000	20,000,000	20,000,000
WS Water Supply Schemes			28,395,000	28,395,000	28,395,000
OPERATION & MAINTENANCE OFFICE AT MIRPUR MATHELO DISTRICT GHOTKI			133,134,000	128,961,000	150,889,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>98,966,000</u>	<u>104,912,000</u>	<u>120,082,000</u>
A011 TOTAL PAY	<u>131</u>	<u>131</u>	<u>57,092,000</u>	<u>51,907,000</u>	<u>61,155,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>20,479,000</u>	<u>21,457,000</u>	<u>22,631,000</u>
A011101 Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>20,218,000</u>	<u>21,305,000</u>	<u>22,370,000</u>
C061 CHIEF ENGINEER (BPS-20)	1	1	937,000	937,000	984,000
C229 CHIEF ENGINEER / DG (TECH) (BPS-20)	1	1	984,000	984,000	1,033,000
D232 DIRECTOR (DESIGN) / DIRECTOR (TECH:) (BPS-19)	2	2	2,031,000	2,031,000	2,133,000
D066 DESIGN OFFICER (BPS-18)	1	1	731,000	731,000	768,000
E060 EXECUTIVE ENGINEER (BPS-18)	1	1	984,000	984,000	1,033,000
S369 SENIOR GEOPHYSICT (BPS-18)	1	1	563,000	563,000	591,000
A066 ADMINISTRATIVE OFFICER (BPS-17)	1	1	1,391,000	1,391,000	1,461,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	3	3	1,539,000	1,539,000	1,616,000
C058 CHIEF DRAUGHTSMAN (BPS-17)	2	2	2,031,000	2,031,000	2,133,000
H121 HYDRGEOLOGIST (BPS-17)	1	1	682,000	682,000	716,000
J049 JUNIOR GEO PHYSICS (BPS-17)	1	1	564,000	564,000	592,000
S236 SUPERINTENDENT (BPS-17)	2	2	1,955,000	1,955,000	2,053,000
A119 ASSISTANT (BPS-16)	1	1	1,092,000	1,092,000	1,147,000
B071 BUDGET ACCOUNT OFFICER (BPS-16)	1	1	864,000	864,000	907,000
D159 DRILLER (BPS-16)	2	2	1,937,000	1,937,000	2,034,000
H029 HEAD CLERK / ASSISTANT (BPS-16)	6	6	1,933,000	3,020,000	3,169,000
A01102 Personal pay			261,000	152,000	261,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>104</u>	<u>104</u>	<u>36,613,000</u>	<u>30,450,000</u>	<u>38,524,000</u>
A01151 Total Basic Pay Other Staff	<u>104</u>	<u>104</u>	<u>36,145,000</u>	<u>29,905,000</u>	<u>37,952,000</u>
W065 WORK SHOP FORMAN (BPS-15)	2	2	1,092,000	1,092,000	1,145,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
HB0256	CHIEF ENGINEER HYDERABAD						
S053	SENIOR CLERK	(BPS-14)	10	10	3,039,000	1,039,000	3,191,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	4	4	2,092,000	1,092,000	2,197,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	2	2	1,092,000	1,092,000	1,147,000
C134	COMP OPERATOR	(BPS-12)	21	21	3,251,000	3,011,000	3,414,000
C151	COMPUTER PROGRAMMER	(BPS-12)	1	1	986,000	986,000	1,035,000
E021	ELECTRICIAN	(BPS-11)	2	2	933,000	933,000	980,000
M049	MECHANIC	(BPS-11)	3	3	933,000	933,000	980,000
T102	TECHNICIAN	(BPS-11)	4	4	1,615,000	1,615,000	1,696,000
D150	DRAUGHTSMAN	(BPS-10)	5	5	1,933,000	1,933,000	2,030,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	2	2	2,669,000	2,669,000	2,802,000
A017	ACCOUNT CLERK	(BPS-07)	4	4	986,000	986,000	1,035,000
C116	CLERK / TYPIST	(BPS-07)	12	12	4,251,000	2,251,000	4,464,000
F064	FIELD COOLI	(BPS-05)	5	5	1,145,000	1,145,000	1,202,000
T047	TRACER	(BPS-05)	4	4	986,000	986,000	1,035,000
D161	DRIVER	(BPS-04)	6	6	2,039,000	2,039,000	2,141,000
Q002	QASID / DAFTRI	(BPS-02)	1	1	768,000	768,000	806,000
C089	CHOWKIDAR	(BPS-01)	1	1	695,000	695,000	730,000
F012	FERO PRINTER	(BPS-01)	1	1	403,000	403,000	423,000
N003	NAIB QASID	(BPS-01)	14	14	5,237,000	4,237,000	5,499,000
A01152	Personal pay				468,000	545,000	572,000
A012	TOTAL ALLOWANCES				<u>41,874,000</u>	<u>53,005,000</u>	<u>58,927,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,502,000</u>	<u>52,633,000</u>	<u>58,555,000</u>
A01201	Senior Post Allowance				26,000	16,000	26,000
A01202	House Rent Allowance				4,634,000	5,271,000	5,535,000
A01203	Conveyance Allowance				4,209,000	4,357,000	4,575,000
A01207	Washing Allowance				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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0256 CHIEF ENGINEER HYDERABAD					
A0120D Integrated Allowance			68,000	119,000	125,000
A0120X Ad - hoc Allowance - 2010				2,495,000	2,620,000
A01217 Medical Allowance			2,283,000	2,766,000	2,904,000
A0121M Adhoc Relief Allowance - 2012				545,000	572,000
A0121T Adhoc Relief Allowance 2013			901,000	1,261,000	1,324,000
A0121Z Adhoc Relief Allowance - 2014				1,156,000	1,214,000
A01224 Entertainment Allowance			18,000	22,000	23,000
A01226 Computer Allowance			307,000	300,000	307,000
A01228 Orderly Allowance			150,000	313,000	329,000
A0122C Adhoc Relief Allowance - 2015			792,000	902,000	947,000
A0122M Adhoc Relief Allowance 2016			3,691,000	3,429,000	3,691,000
A0122Y Ad-hoc Relief Allowance 2017			6,904,000	6,510,000	6,904,000
A01237 Design Allowance			13,000	5,000	13,000
A0123G Ad-hoc Relief Allowance-2018			4,577,000	4,363,000	4,806,000
A0123P Ad-hoc Relief A 2019			7,089,000	6,437,000	7,443,000
A0123X Adhoc Relief Allowance-2020			4,098,000	3,806,000	4,303,000
A0124F Adhoc Relief Allowance-2021				8,551,000	8,979,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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>7,652,000</u>	<u>5,471,000</u>	<u>8,414,000</u>
A032 TOTAL COMMUNICATIONS			<u>774,000</u>	<u>774,000</u>	<u>813,000</u>
A03201 Postage and Telegraph			210,000	210,000	221,000
A03202 Telephone and Trunk call			564,000	564,000	592,000
A033 TOTAL UTILITIES			<u>3,978,000</u>	<u>1,797,000</u>	<u>4,376,000</u>
A03302 Water			1,797,000	1,797,000	1,977,000
A03303 Electricity			2,181,000		2,399,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,031,000</u>	<u>2,031,000</u>	<u>2,308,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			924,000	924,000	1,201,000
A039 TOTAL GENERAL			<u>869,000</u>	<u>869,000</u>	<u>917,000</u>
A03901 Stationery			148,000	148,000	155,000
A03902 Printing and Publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			48,000	48,000	50,000
A03906 Uniforms and Protective Clothing			183,000	183,000	192,000
A03919 Payments to other for Service Rendered			<u>173,000</u>	<u>173,000</u>	<u>190,000</u>
1 Others				173,000	190,000
A03970 Others			<u>267,000</u>	<u>267,000</u>	<u>280,000</u>
1 Others			267,000	267,000	280,000
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>1,770,000</u>	<u>1,770,000</u>	<u>1,858,000</u>
A130 TOTAL TRANSPORT			<u>648,000</u>	<u>648,000</u>	<u>680,000</u>
A13001 Transport			648,000	648,000	680,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>756,000</u>	<u>756,000</u>	<u>794,000</u>
A13101 Machinery and Equipment			756,000	756,000	794,000
A132 TOTAL FURNITURE AND FIXTURE			<u>366,000</u>	<u>366,000</u>	<u>384,000</u>
A13201 Furniture and Fixture			366,000	366,000	384,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			110,888,000	114,653,000	132,854,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>35,491,000</u>	<u>27,992,670</u>	<u>39,962,000</u>
A011	TOTAL PAY	44	44	<u>20,949,000</u>	<u>13,758,670</u>	<u>22,008,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>8,895,000</u>	<u>4,398,670</u>	<u>9,368,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>8,830,000</u>	<u>4,307,670</u>	<u>9,272,000</u>
S238	SUPERINTENDENT ENGINEER (BPS-19)	2	2	2,309,000	607,670	2,425,000
A177	ASSISTANT DESIGN OFFICER (BPS-17)	1	1	939,000	600,000	986,000
S236	SUPERINTENDENT (BPS-17)	1	1	1,562,000	600,000	1,640,000
A119	ASSISTANT (BPS-16)	1	1	2,315,000	1,000,000	2,431,000
C101	CIRCLE HEAD DRAFTSMEN (BPS-16)	1	1	584,000	600,000	613,000
H029	HEAD CLERK / ASSISTANT (BPS-16)	3	3	1,121,000	900,000	1,177,000
A01102	Personal pay			65,000	91,000	96,000
A011-2	TOTAL PAY OF OTHER STAFF	35	35	<u>12,054,000</u>	<u>9,360,000</u>	<u>12,640,000</u>
A01151	Total Basic Pay Other Staff	35	35	<u>11,715,000</u>	<u>9,214,000</u>	<u>12,301,000</u>
S053	SENIOR CLERK (BPS-14)					
S181	STENOGRAPHER (BPS-14)	1	1	933,000	600,000	980,000
J014	JUNIOR CLERK CUM TYPIST (BPS-11)	10		3,426,000		
J053	JUNIOR CLERK (BPS-11)		10		1,914,000	3,597,000
D150	DRAUGHTSMAN (BPS-10)	2	2	888,000	600,000	932,000
A017	ACCOUNT CLERK (BPS-07)	7	7	2,039,000	2,000,000	2,141,000
T047	TRACER (BPS-05)	2	2	403,000	400,000	424,000
D161	DRIVER (BPS-04)	2	2	1,296,000	1,200,000	1,361,000
D005	DAFTARI / QASID (BPS-02)	2	2	706,000	700,000	741,000
C089	CHOWKIDAR (BPS-01)	1	1	423,000	400,000	444,000
N003	NAIB QASID (BPS-01)	8	8	1,601,000	1,400,000	1,681,000
A01152	Personal pay			339,000	146,000	339,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0257 SUPERINTENDING ENGINEER HYDERABAD					
A012 TOTAL ALLOWANCES			<u>14,542,000</u>	<u>14,234,000</u>	<u>17,954,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,542,000</u>	<u>14,234,000</u>	<u>17,954,000</u>
A01202 House Rent Allowance			1,572,000	1,450,000	1,572,000
A01203 Conveyance Allowance			1,167,000	1,238,000	1,300,000
A01207 Washing Allowance			4,000	3,000	4,000
A0120D Integrated Allowance			47,000	80,000	84,000
A01217 Medical Allowance			799,000	710,000	799,000
A0121T Adhoc Relief Allowance 2013			281,000	290,000	305,000
A01224 Entertainment Allowance			13,000	6,000	13,000
A0122C Adhoc Relief Allowance - 2015			267,000	208,000	267,000
A0122M Adhoc Relief Allowance 2016			1,156,000	976,000	1,156,000
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	34,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			2,230,000	2,042,000	2,230,000
A01237 Design Allowance			2,000	5,000	5,000
A0123G Ad-hoc Relief Allowance-2018			1,544,000	1,355,000	1,621,000
A0123P Ad-hoc Relief A 2019			2,302,000	2,022,000	2,417,000
A0123X Adhoc Relief Allowance-2020			1,349,000	1,165,000	1,416,000
A0124F Adhoc Relief Allowance-2021				2,650,000	2,783,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
A03 TOTAL OPERATING EXPENSES			<u>1,125,000</u>	<u>687,000</u>	<u>1,264,000</u>
A032 TOTAL COMMUNICATIONS			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A03201 Postage and Telegraph			16,000	16,000	17,000
A03202 Telephone and Trunk call			106,000	106,000	111,000
A033 TOTAL UTILITIES			<u>438,000</u>		<u>482,000</u>
A03303 Electricity			438,000		482,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>419,000</u>	<u>419,000</u>	<u>502,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0257 SUPERINTENDING ENGINEER HYDERABAD					
A03805 Travelling Allowance			144,000	144,000	144,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			275,000	275,000	358,000
A039 TOTAL GENERAL			<u>146,000</u>	<u>146,000</u>	<u>152,000</u>
A03901 Stationery			59,000	59,000	62,000
A03902 Printing and Publication			28,000	28,000	28,000
A03905 Newspapers Periodicals and Books			21,000	21,000	22,000
A03906 Uniforms and Protective Clothing			38,000	38,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			18,000	18,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	12,000	13,000
SUPERINTENDING ENGINEER HYDERABAD			36,646,000	28,709,670	41,258,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>116,075,000</u>	<u>113,563,000</u>	<u>132,454,000</u>
A011	TOTAL PAY	227	227	<u>63,113,000</u>	<u>55,528,000</u>	<u>66,462,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>11,820,000</u>	<u>10,240,000</u>	<u>12,393,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>11,460,000</u>	<u>10,182,000</u>	<u>12,033,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)	4	4	2,164,000	2,164,000	2,272,000
E108	EXECUTIVE ENGINEER (O&M) (BPS-18)	1	1	1,411,000	1,411,000	1,482,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)	16	16	6,644,000	5,366,000	6,976,000
A119	ASSISTANT (BPS-16)					
S222	SUB ENGINEER (BPS-16)	2	2	1,241,000	1,241,000	1,303,000
A01102	Personal pay			360,000	58,000	360,000
A011-2	TOTAL PAY OF OTHER STAFF	204	204	<u>51,293,000</u>	<u>45,288,000</u>	<u>54,069,000</u>
A01151	Total Basic Pay Other Staff	204	204	<u>50,687,000</u>	<u>44,480,000</u>	<u>53,221,000</u>
S053	SENIOR CLERK (BPS-14)					
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	3	3	1,028,000	1,028,000	1,081,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)	3	3	1,028,000	1,028,000	1,079,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	3	3	3,981,000	3,981,000	4,180,000
D135	DIVISIONAL HEAD CLERK (BPS-11)	3	3	1,028,000	1,028,000	1,079,000
J014	JUNIOR CLERK CUM TYPIST (BPS-11)	1		481,000		
J053	JUNIOR CLERK (BPS-11)		1		481,000	505,000
O042	OVERSEER / SUB ENGINEER (BPS-11)	28	28	6,371,000	3,364,000	6,690,000
D150	DRAUGHTSMAN (BPS-10)	6	6	1,028,000	1,028,000	1,079,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)	3	3	657,000	657,000	690,000
A017	ACCOUNT CLERK (BPS-07)	6	6	1,028,000	1,028,000	1,079,000
C116	CLERK / TYPIST (BPS-07)	24	24	4,468,000	4,468,000	4,691,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
HB0258	EXECUTIVE ENGINEER HYDERABAD						
P026	PESH IMAM	(BPS-07)	1	1	377,000	377,000	396,000
S206	STORE KEEPER	(BPS-06)	1	1	468,000	468,000	491,000
M116	MOAZEN	(BPS-05)	1	1	377,000	377,000	396,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	5	5	657,000	657,000	690,000
T047	TRACER	(BPS-05)	6	6	843,000	843,000	885,000
W046	WORK MISTRY	(BPS-05)	11	11	3,445,000	3,445,000	3,617,000
D161	DRIVER	(BPS-04)	6	6	842,000	842,000	884,000
P168	PUMP OPERATOR	(BPS-04)	11	11	6,371,000	3,171,000	6,690,000
H064	HELPER	(BPS-02)	7	7	855,000	855,000	898,000
B085	BELDAR	(BPS-01)	11	11	2,988,000	2,988,000	3,137,000
C089	CHOWKIDAR	(BPS-01)	39	39	4,762,000	4,762,000	5,000,000
M022	MALHI	(BPS-01)	5	5	982,000	982,000	1,031,000
N003	NAIB QASID	(BPS-01)	18	18	5,538,000	5,538,000	5,815,000
S008	SANITARY WORKER	(BPS-01)	2	2	1,084,000	1,084,000	1,138,000
A01152	Personal pay				606,000	808,000	848,000
A012	TOTAL ALLOWANCES				<u>52,962,000</u>	<u>58,035,000</u>	<u>65,992,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,843,000</u>	<u>57,916,000</u>	<u>65,873,000</u>
A01202	House Rent Allowance				6,213,000	5,735,000	6,213,000
A01203	Conveyance Allowance				5,908,000	5,338,000	5,908,000
A01207	Washing Allowance				57,000	48,000	57,000
A0120D	Integrated Allowance				44,000	70,000	74,000
A0120X	Ad - hoc Allowance - 2010					184,000	193,000
A01217	Medical Allowance				3,369,000	3,006,000	3,369,000
A0121M	Adhoc Relief Allowance - 2012					143,000	150,000
A0121Q	Audit and Accounts Allowance				68,000	65,000	68,000
A0121T	Adhoc Relief Allowance 2013				996,000	907,000	996,000
A0121Z	Adhoc Relief Allowance - 2014					128,000	134,000
A0122C	Adhoc Relief Allowance - 2015				927,000	793,000	927,000
A0122M	Adhoc Relief Allowance 2016				4,641,000	3,980,000	4,641,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0258 EXECUTIVE ENGINEER HYDERABAD					
A0122N Special Conveyance Allowance to Disbalded Employees				16,000	17,000
A0122Y Ad-hoc Relief Allowance 2017			8,739,000	8,217,000	8,739,000
A01237 Design Allowance			2,000	5,000	5,000
A0123G Ad-hoc Relief Allowance-2018			5,737,000	5,400,000	6,024,000
A0123P Ad-hoc Relief A 2019			8,932,000	8,099,000	9,379,000
A0123X Adhoc Relief Allowance-2020			5,477,000	4,999,000	5,751,000
A0124F Adhoc Relief Allowance-2021				10,783,000	11,322,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
A01274 Medical Charges			119,000	119,000	119,000
A03 TOTAL OPERATING EXPENSES			<u>4,057,000</u>	<u>1,441,000</u>	<u>4,534,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A03201 Postage and Telegraph			26,000	26,000	27,000
A03202 Telephone and Trunk call			76,000	76,000	80,000
A033 TOTAL UTILITIES			<u>2,616,000</u>		<u>2,878,000</u>
A03303 Electricity			2,616,000		2,878,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>786,000</u>	<u>786,000</u>	<u>958,000</u>
A03805 Travelling Allowance			214,000	214,000	214,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			572,000	572,000	744,000
A039 TOTAL GENERAL			<u>553,000</u>	<u>553,000</u>	<u>591,000</u>
A03901 Stationery			59,000	59,000	62,000
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			214,000	214,000	225,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0258 EXECUTIVE ENGINEER HYDERABAD					
A03919 Payments to other for Service Rendered			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
1 Others				220,000	242,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
1 Others			35,000	35,000	37,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,515,000</u>	<u>1,515,000</u>	<u>1,517,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			18,000	18,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	12,000	13,000
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			121,647,000	116,519,000	138,505,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>8,417,000</u>	<u>5,569,000</u>	<u>9,597,000</u>
A011	TOTAL PAY		15	15	<u>3,542,000</u>	<u>2,639,000</u>	<u>3,937,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,733,000</u>	<u>623,000</u>	<u>1,820,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,733,000</u>	<u>623,000</u>	<u>1,820,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,358,000	400,000	1,426,000
A119	ASSISTANT	(BPS-16)					
H029	HEAD CLERK / ASSISTANT	(BPS-16)	1	1	375,000	223,000	394,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,809,000</u>	<u>2,016,000</u>	<u>2,117,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,809,000</u>	<u>2,016,000</u>	<u>2,117,000</u>
S053	SENIOR CLERK	(BPS-14)					
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	260,000	467,000	491,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,349,000	1,349,000	1,416,000
N003	NAIB QASID	(BPS-01)	1	1	200,000	200,000	210,000
A012	TOTAL ALLOWANCES				<u>4,875,000</u>	<u>2,930,000</u>	<u>5,660,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,842,000</u>	<u>2,897,000</u>	<u>5,627,000</u>
A01202	House Rent Allowance				440,000	344,000	440,000
A01203	Conveyance Allowance				415,000	295,000	415,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				189,000	143,000	189,000
A0121T	Adhoc Relief Allowance 2013				52,000	45,000	52,000
A0122C	Adhoc Relief Allowance - 2015				51,000	39,000	51,000
A0122M	Adhoc Relief Allowance 2016				268,000	196,000	268,000
A0122Y	Ad-hoc Relief Allowance 2017				531,000	405,000	531,000
A0123G	Ad-hoc Relief Allowance-2018				324,000	264,000	340,000
A0123P	Ad-hoc Relief A 2019				531,000	405,000	558,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			305,000	233,000	320,000
A0124F Adhoc Relief Allowance-2021				528,000	554,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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>27,588,000</u>	<u>27,588,000</u>	<u>44,039,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,145,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,650,000	1,650,000	2,145,000
A039 TOTAL GENERAL			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
A03919 Payments to other for Service Rendered			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
1 Others				25,938,000	41,894,000
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	18,321,000
RO R.O/U.F & Othr Filtration Plants			40,246,000	40,246,000	40,246,000
WS Water Supply Schemes			38,741,000	38,741,000	38,741,000
OPERATION & MAINTENANCE OFFICE DISTRICT HYDERABAD			133,313,000	130,465,000	150,944,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>10,325,000</u>	<u>5,848,000</u>	<u>11,859,000</u>
A011	TOTAL PAY		14	14	<u>6,140,000</u>	<u>2,985,000</u>	<u>6,447,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,085,000</u>	<u>2,985,000</u>	<u>5,339,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,085,000</u>	<u>2,985,000</u>	<u>5,339,000</u>
C061	CHIEF ENGINEER	(BPS-20)	1	1	2,510,000	985,000	2,635,000
D232	DIRECTOR (DESIGN) / DIRECTOR (TECH:)	(BPS-19)	1	1	500,000	200,000	525,000
D066	DESIGN OFFICER	(BPS-18)	1	1	475,000	200,000	499,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	400,000	400,000	420,000
A177	ASSISTANT DESIGN OFFICER	(BPS-17)	2	2	400,000	400,000	420,000
B071	BUDGET ACCOUNT OFFICER	(BPS-17)	1	1	400,000	400,000	420,000
C058	CHIEF DRAUGHTSMAN	(BPS-17)	1	1	400,000	400,000	420,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,055,000</u>		<u>1,108,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,055,000</u>		<u>1,108,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	250,000		263,000
T047	TRACER	(BPS-05)	1	1	205,000		215,000
D161	DRIVER	(BPS-04)	1	1	200,000		210,000
C089	CHOWKIDAR	(BPS-01)	1	1	200,000		210,000
N003	NAIB QASID	(BPS-01)	2	2	200,000		210,000
A012	TOTAL ALLOWANCES				<u>4,185,000</u>	<u>2,863,000</u>	<u>5,412,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,152,000</u>	<u>2,830,000</u>	<u>5,379,000</u>
A01202	House Rent Allowance				378,000	338,000	378,000
A01203	Conveyance Allowance				420,000	180,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	109,000	237,000
A0121T Adhoc Relief Allowance 2013			69,000		69,000
A01224 Entertainment Allowance			8,000	6,000	8,000
A01226 Computer Allowance			5,000		5,000
A0122C Adhoc Relief Allowance - 2015			90,000	40,000	90,000
A0122M Adhoc Relief Allowance 2016			137,000	209,000	219,000
A0122Y Ad-hoc Relief Allowance 2017			334,000	448,000	470,000
A01237 Design Allowance			4,000	9,000	9,000
A0123G Ad-hoc Relief Allowance-2018			285,000	298,000	313,000
A0123P Ad-hoc Relief A 2019			351,000	448,000	470,000
A0123X Adhoc Relief Allowance-2020			98,000	149,000	156,000
A0124F Adhoc Relief Allowance-2021				596,000	626,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>25,000,000</u>	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>25,000,000</u>	
A13370 Others				<u>25,000,000</u>	
1 Others				25,000,000	
CHIEF ENGINEER PHED (O&M) GOVT. OF SINDH HYDERABAD			10,325,000	30,848,000	11,859,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,746,000</u>	<u>1,591,000</u>	<u>7,432,000</u>
A011 TOTAL PAY	7	7	<u>3,870,000</u>	<u>793,000</u>	<u>4,064,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>3,015,000</u>	<u>793,000</u>	<u>3,166,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>3,015,000</u>	<u>793,000</u>	<u>3,166,000</u>
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	1,320,000	300,000	1,386,000
S236 SUPERINTENDENT (BPS-17)	1	1	1,320,000	293,000	1,386,000
A119 ASSISTANT (BPS-16)					
C101 CIRCLE HEAD DRAFTSMEN (BPS-16)	1	1	375,000	200,000	394,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>855,000</u>		<u>898,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>855,000</u>		<u>898,000</u>
C146 COMPUTER OPERATOR (BPS-12)	1	1	250,000		263,000
T047 TRACER (BPS-05)	1	1	205,000		215,000
D161 DRIVER (BPS-04)	1	1	200,000		210,000
N003 NAIB QASID (BPS-01)	1	1	200,000		210,000
A012 TOTAL ALLOWANCES			<u>2,876,000</u>	<u>798,000</u>	<u>3,368,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,843,000</u>	<u>765,000</u>	<u>3,335,000</u>
A01202 House Rent Allowance			189,000	83,000	189,000
A01203 Conveyance Allowance			210,000	63,000	210,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			3,000		3,000
A01217 Medical Allowance			164,000	32,000	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	11,000	62,000
A0122M Adhoc Relief Allowance 2016			118,000	55,000	118,000
A0122Y Ad-hoc Relief Allowance 2017			168,000	119,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	5,000
A0123G Ad-hoc Relief Allowance-2018			118,000	79,000	124,000
A0123P Ad-hoc Relief A 2019			16,000	119,000	125,000
A0123X Adhoc Relief Allowance-2020			5,000	40,000	42,000
A0124F Adhoc Relief Allowance-2021				159,000	167,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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			6,746,000	1,591,000	7,432,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>44,974,000</u>	<u>38,629,000</u>	<u>50,628,000</u>
A011	TOTAL PAY		<u>161</u>	<u>161</u>	<u>24,956,000</u>	<u>18,495,000</u>	<u>26,483,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,789,000</u>	<u>647,000</u>	<u>2,923,000</u>
A01101	Total Basic Pay Of Officer		6	6	2,687,000	589,000	2,821,000
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	933,000	200,000	980,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	4	4	1,092,000	200,000	1,146,000
A119	ASSISTANT	(BPS-16)					
S222	SUB ENGINEER	(BPS-16)	1	1	662,000	189,000	695,000
A01102	Personal pay				102,000	58,000	102,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>155</u>	<u>155</u>	<u>22,167,000</u>	<u>17,848,000</u>	<u>23,560,000</u>
A01151	Total Basic Pay Other Staff		155	155	21,960,000	17,370,000	23,058,000
S053	SENIOR CLERK	(BPS-14)	1	1	477,000	477,000	500,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	472,000	472,000	496,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	456,000	456,000	479,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	403,000	403,000	423,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	450,000	450,000	473,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	12	12	2,248,000	1,248,000	2,360,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	477,000	477,000	501,000
A017	ACCOUNT CLERK	(BPS-09)	2	2	503,000	503,000	528,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	2	2	777,000	777,000	816,000
C116	CLERK / TYPIST	(BPS-07)	7	7	1,121,000	1,121,000	1,177,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	4	4	967,000	967,000	1,015,000
T047	TRACER	(BPS-05)	1	1	503,000	503,000	528,000
W046	WORK MISTRY	(BPS-05)	15	15	2,363,000	1,363,000	2,481,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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	377,000	377,000	396,000
P168	PUMP OPERATOR	(BPS-04)	17	17	1,980,000	1,980,000	2,079,000
H064	HELPER	(BPS-02)	7	7	562,000	562,000	590,000
B085	BELDAR	(BPS-01)	34	34	1,895,000	1,895,000	1,990,000
C089	CHOWKIDAR	(BPS-01)	37	37	4,678,000	2,088,000	4,912,000
N003	NAIB QASID	(BPS-01)	8	8	1,251,000	1,251,000	1,314,000
A01152	Personal pay				207,000	478,000	502,000
A012	TOTAL ALLOWANCES				<u>20,018,000</u>	<u>20,134,000</u>	<u>24,145,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,018,000</u>	<u>20,134,000</u>	<u>24,145,000</u>
A01202	House Rent Allowance				1,816,000	1,757,000	1,816,000
A01203	Conveyance Allowance				2,407,000	2,372,000	2,407,000
A01207	Washing Allowance				10,000	8,000	10,000
A0120D	Integrated Allowance				15,000	38,000	40,000
A01217	Medical Allowance				1,661,000	1,599,000	1,661,000
A0121T	Adhoc Relief Allowance 2013				395,000	404,000	424,000
A0122C	Adhoc Relief Allowance - 2015				310,000	275,000	310,000
A0122M	Adhoc Relief Allowance 2016				1,478,000	1,338,000	1,478,000
A0122N	Special Conveyance Allowance to Disbalded Employees				108,000	75,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017				3,093,000	2,737,000	3,093,000
A0123G	Ad-hoc Relief Allowance-2018				2,022,000	1,810,000	2,123,000
A0123P	Ad-hoc Relief A 2019				3,019,000	2,654,000	3,170,000
A0123X	Adhoc Relief Allowance-2020				1,951,000	1,686,000	2,049,000
A0124F	Adhoc Relief Allowance-2021					3,381,000	3,550,000
A01270	Others				<u>1,733,000</u>		<u>1,906,000</u>
1	Other				1,733,000		1,906,000
A03	TOTAL OPERATING EXPENSES				<u>2,496,000</u>	<u>1,625,000</u>	<u>2,811,000</u>
A032	TOTAL COMMUNICATIONS				<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk call				50,000	50,000	53,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>898,000</u>	<u>27,000</u>	<u>988,000</u>
A03301 Gas			6,000	6,000	7,000
A03302 Water			21,000	21,000	23,000
A03303 Electricity			871,000		958,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A03402 Rent for Office Building			120,000	120,000	132,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>533,000</u>	<u>533,000</u>	<u>662,000</u>
A03805 Travelling Allowance			104,000	104,000	104,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			429,000	429,000	558,000
A039 TOTAL GENERAL			<u>889,000</u>	<u>889,000</u>	<u>970,000</u>
A03901 Stationery			39,000	39,000	41,000
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			49,000	49,000	51,000
A03919 Payments to other for Service Rendered			<u>748,000</u>	<u>748,000</u>	<u>823,000</u>
1 Others				748,000	823,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
1 Others			35,000	35,000	37,000
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

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
JK0065 EXECUTIVE ENGINEER JACOBABAD					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
EXECUTIVE ENGINEER JACOBABAD			47,499,000	40,283,000	53,470,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
JK0300	OPERATION & MAINTENANCE OFFICE DISTRICT JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,477,000</u>	<u>946,000</u>	<u>6,958,000</u>
A011	TOTAL PAY		17	17	<u>4,077,000</u>	<u>448,000</u>	<u>4,281,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,833,000</u>	<u>448,000</u>	<u>1,925,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,833,000</u>	<u>448,000</u>	<u>1,925,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	475,000	248,000	499,000
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,358,000	200,000	1,426,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,244,000</u>		<u>2,356,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,244,000</u>		<u>2,356,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	250,000		262,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,344,000		1,411,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	230,000		242,000
A017	ACCOUNT CLERK	(BPS-09)	1	1	220,000		231,000
N003	NAIB QASID	(BPS-01)	1	1	200,000		210,000
A012	TOTAL ALLOWANCES				<u>2,400,000</u>	<u>498,000</u>	<u>2,677,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,367,000</u>	<u>465,000</u>	<u>2,644,000</u>
A01202	House Rent Allowance				99,000	55,000	99,000
A01203	Conveyance Allowance				110,000	63,000	110,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				33,000	18,000	33,000
A0121T	Adhoc Relief Allowance 2013				43,000		43,000
A01226	Computer Allowance				10,000		10,000
A0122C	Adhoc Relief Allowance - 2015				12,000	6,000	12,000
A0122M	Adhoc Relief Allowance 2016				57,000	32,000	57,000
A0122Y	Ad-hoc Relief Allowance 2017				107,000	67,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			71,000	45,000	75,000
A0123P Ad-hoc Relief A 2019			66,000	67,000	70,000
A0123X Adhoc Relief Allowance-2020			22,000	22,000	23,000
A0124F Adhoc Relief Allowance-2021				90,000	95,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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>27,588,000</u>	<u>27,588,000</u>	<u>44,039,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,145,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,650,000	1,650,000	2,145,000
A039 TOTAL GENERAL			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
A03919 Payments to other for Service Rendered			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
1 Others				25,938,000	41,894,000
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	16,011,000
RO R.O/U.F & Othr Filtration Plants			30,001,000	30,001,000	30,001,000
WS Water Supply Schemes			54,062,000	54,062,000	54,062,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
			134,139,000	128,608,000	151,071,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>42,399,000</u>	<u>40,553,000</u>	<u>50,184,000</u>
A011	TOTAL PAY		78	78	<u>23,919,000</u>	<u>20,130,000</u>	<u>26,432,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,619,000</u>	<u>3,780,000</u>	<u>3,969,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,619,000</u>	<u>3,780,000</u>	<u>3,969,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	775,000	1,936,000	2,033,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	2	2	1,079,000	1,079,000	1,133,000
A119	ASSISTANT	(BPS-16)					
S222	SUB ENGINEER	(BPS-16)	1	1	765,000	765,000	803,000
A011-2	TOTAL PAY OF OTHER STAFF		74	74	<u>21,300,000</u>	<u>16,350,000</u>	<u>22,463,000</u>
A01151	Total Basic Pay Other Staff		74	74	<u>21,053,000</u>	<u>16,010,000</u>	<u>22,106,000</u>
S053	SENIOR CLERK	(BPS-14)					
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	825,000	200,000	867,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	825,000	200,000	866,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	825,000	200,000	866,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	721,000	210,000	757,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	7	7	1,121,000	800,000	1,177,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	721,000	221,000	757,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	2	2	721,000	221,000	757,000
A017	ACCOUNT CLERK	(BPS-07)	2	2	615,000	315,000	646,000
C116	CLERK / TYPIST	(BPS-07)	7	7	1,880,000	1,044,000	1,974,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	2	2	786,000	786,000	825,000
T047	TRACER	(BPS-05)	2	2	723,000	723,000	759,000
W046	WORK MISTRY	(BPS-05)	7	7	1,935,000	1,935,000	2,032,000
D161	DRIVER	(BPS-04)	2	2	1,039,000	1,039,000	1,091,000

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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
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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	2,277,000	2,077,000	2,391,000
B085	BELDAR	(BPS-02)	3	3	653,000	653,000	686,000
H064	HELPER	(BPS-02)	9	9	2,028,000	2,028,000	2,129,000
C089	CHOWKIDAR	(BPS-01)	9	9	1,994,000	1,994,000	2,094,000
N003	NAIB QASID	(BPS-01)	6	6	749,000	749,000	786,000
S008	SANITARY WORKER	(BPS-01)	1	1	615,000	615,000	646,000
A01152	Personal pay				247,000	340,000	357,000
A012	TOTAL ALLOWANCES				<u>18,480,000</u>	<u>20,423,000</u>	<u>23,752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,480,000</u>	<u>20,423,000</u>	<u>23,752,000</u>
A01202	House Rent Allowance				1,804,000	1,923,000	2,019,000
A01203	Conveyance Allowance				1,881,000	2,107,000	2,212,000
A01207	Washing Allowance				9,000	7,000	9,000
A0120D	Integrated Allowance				18,000	28,000	29,000
A01217	Medical Allowance				1,083,000	1,031,000	1,083,000
A0121A	Ad - hoc Allowance - 2011					6,000	6,000
A0121N	Personal Allowance					6,000	6,000
A0121T	Adhoc Relief Allowance 2013				379,000	334,000	379,000
A0121Z	Adhoc Relief Allowance - 2014					15,000	16,000
A0122C	Adhoc Relief Allowance - 2015				294,000	262,000	294,000
A0122M	Adhoc Relief Allowance 2016				1,454,000	1,589,000	1,668,000
A0122N	Special Conveyance Allowance to Disbalded Employees				183,000	75,000	183,000
A0122Y	Ad-hoc Relief Allowance 2017				2,935,000	3,017,000	3,168,000
A01233	Unattractive Area Allowance				26,000		26,000
A0123G	Ad-hoc Relief Allowance-2018				1,959,000	1,894,000	2,057,000
A0123P	Ad-hoc Relief A 2019				2,914,000	2,766,000	3,060,000
A0123X	Adhoc Relief Allowance-2020				1,808,000	1,829,000	1,920,000
A0124F	Adhoc Relief Allowance-2021					3,534,000	3,711,000
A01270	Others				<u>1,733,000</u>		<u>1,906,000</u>
1	Other				1,733,000		1,906,000
A03	TOTAL OPERATING EXPENSES				<u>1,680,000</u>	<u>1,024,000</u>	<u>1,840,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
JO0062 EXECUTIVE ENGINEER JAMSHORO					
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk call			23,000	23,000	24,000
A033 TOTAL UTILITIES			<u>656,000</u>		<u>722,000</u>
A03303 Electricity			656,000		722,000
A034 TOTAL OCCUPANCY COSTS			<u>544,000</u>	<u>544,000</u>	<u>598,000</u>
A03402 Rent for Office Building			544,000	544,000	598,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>71,000</u>	<u>71,000</u>	<u>84,000</u>
A03805 Travelling Allowance			27,000	27,000	27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			44,000	44,000	57,000
A039 TOTAL GENERAL			<u>379,000</u>	<u>379,000</u>	<u>405,000</u>
A03901 Stationery			59,000	59,000	62,000
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			117,000	117,000	123,000
A03919 Payments to other for Service Rendered			<u>161,000</u>	<u>161,000</u>	<u>177,000</u>
1 Others				161,000	177,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1 Others			20,000	20,000	21,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>57,000</u>	<u>57,000</u>	<u>60,000</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

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
JO0062 EXECUTIVE ENGINEER JAMSHORO					
A132 TOTAL FURNITURE AND FIXTURE			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A13201 Furniture and Fixture			39,000	39,000	41,000
EXECUTIVE ENGINEER JAMSHORO			44,136,000	41,634,000	52,084,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>7,738,000</u>	<u>6,423,000</u>	<u>10,434,000</u>
A011	TOTAL PAY		21	21	<u>4,901,000</u>	<u>3,209,000</u>	<u>5,144,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,166,000</u>	<u>2,055,000</u>	<u>2,274,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,166,000</u>	<u>2,055,000</u>	<u>2,274,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	475,000	364,000	498,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	1,691,000	1,691,000	1,776,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,735,000</u>	<u>1,154,000</u>	<u>2,870,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,694,000</u>	<u>1,154,000</u>	<u>2,829,000</u>
S053	SENIOR CLERK	(BPS-14)					
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	275,000	100,000	289,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	250,000	100,000	263,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1		240,000		
J053	JUNIOR CLERK	(BPS-11)		1		100,000	252,000
S222	SUB ENGINEER	(BPS-11)	12	12	1,729,000	754,000	1,815,000
N003	NAIB QASID	(BPS-01)	1	1	200,000	100,000	210,000
A01156	Total Pay of contract staff				<u>41,000</u>		<u>41,000</u>
S053	SENIOR CLERK	(BPS-14)			41,000		41,000
A012	TOTAL ALLOWANCES				<u>2,837,000</u>	<u>3,214,000</u>	<u>5,290,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,804,000</u>	<u>3,181,000</u>	<u>5,257,000</u>
A01202	House Rent Allowance				160,000	323,000	339,000
A01203	Conveyance Allowance				157,000	251,000	264,000
A01207	Washing Allowance				1,000		1,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0120D Integrated Allowance			1,000		1,000
A01217 Medical Allowance			81,000	137,000	144,000
A0121T Adhoc Relief Allowance 2013			25,000	25,000	25,000
A01226 Computer Allowance			10,000		10,000
A0122C Adhoc Relief Allowance - 2015			21,000	48,000	50,000
A0122M Adhoc Relief Allowance 2016			97,000	231,000	243,000
A0122Y Ad-hoc Relief Allowance 2017			153,000	481,000	505,000
A0123G Ad-hoc Relief Allowance-2018			147,000	321,000	337,000
A0123P Ad-hoc Relief A 2019			153,000	481,000	505,000
A0123X Adhoc Relief Allowance-2020			65,000	241,000	253,000
A0124F Adhoc Relief Allowance-2021				642,000	674,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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>27,588,000</u>	<u>27,588,000</u>	<u>44,039,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,145,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,650,000	1,650,000	2,145,000
A039 TOTAL GENERAL			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
A03919 Payments to other for Service Rendered			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
1 Others				25,938,000	41,894,000
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>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
DS Drainage Schemes			32,878,000	32,878,000	32,878,000
RO R.O/U.F & Othr Filtration Plants			69,148,000	69,148,000	69,148,000
WS Water Supply Schemes			98,799,000	98,799,000	98,799,000
OPERATION & MAINTENANCE OFFICE DISTRICT JAMSHORO			236,151,000	234,836,000	255,298,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>36,360,000</u>	<u>33,077,000</u>	<u>41,089,000</u>
A011	TOTAL PAY		<u>104</u>	<u>104</u>	<u>18,859,000</u>	<u>15,558,000</u>	<u>19,817,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,099,000</u>	<u>2,011,000</u>	<u>3,252,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>3,050,000</u>	<u>2,011,000</u>	<u>3,203,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	961,000	500,000	1,009,000
A022	ACCOUNTANT / ASSISTANT	(BPS-17)	3	3	1,115,000	1,011,000	1,171,000
A119	ASSISTANT	(BPS-16)					
S222	SUB ENGINEER	(BPS-16)	1	1	974,000	500,000	1,023,000
A01102	Personal pay				49,000		49,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>99</u>	<u>99</u>	<u>15,760,000</u>	<u>13,547,000</u>	<u>16,565,000</u>
A01151	Total Basic Pay Other Staff		<u>99</u>	<u>99</u>	<u>15,621,000</u>	<u>13,392,000</u>	<u>16,402,000</u>
S053	SENIOR CLERK	(BPS-14)					
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	642,000	242,000	674,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	642,000	242,000	674,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	642,000	242,000	674,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	509,000	280,000	534,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	9	9	1,142,000	842,000	1,199,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	472,000	472,000	496,000
A017	ACCOUNT CLERK	(BPS-09)	2	2	767,000	367,000	805,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	3	3	621,000	621,000	652,000
C116	CLERK / TYPIST	(BPS-07)	7	7	439,000	439,000	461,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	3	3	672,000	672,000	706,000
T047	TRACER	(BPS-05)	2	2	677,000	677,000	711,000
W046	WORK MISTRY	(BPS-05)	10	10	2,933,000	2,833,000	3,080,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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	721,000	721,000	757,000
P168	PUMP OPERATOR	(BPS-04)	8	8	742,000	742,000	779,000
B085	BELDAR	(BPS-02)	4	4	524,000	524,000	550,000
H064	HELPER	(BPS-02)	4	4	524,000	524,000	550,000
B085	BELDAR	(BPS-01)	14	14	691,000	691,000	726,000
C089	CHOWKIDAR	(BPS-01)	16	16	1,139,000	1,139,000	1,196,000
N003	NAIB QASID	(BPS-01)	7	7	562,000	562,000	590,000
S008	SANITARY WORKER	(BPS-01)	1	1	560,000	560,000	588,000
A01152	Personal pay				139,000	155,000	163,000
A012	TOTAL ALLOWANCES				<u>17,501,000</u>	<u>17,519,000</u>	<u>21,272,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,598,000</u>	<u>16,616,000</u>	<u>20,369,000</u>
A01202	House Rent Allowance				1,423,000	1,259,000	1,423,000
A01203	Conveyance Allowance				1,862,000	1,676,000	1,862,000
A01207	Washing Allowance				51,000	44,000	51,000
A01208	Dress Allowance					33,000	35,000
A01209	Special Additional Allowance				55,000	8,000	55,000
A0120Q	Fixed Daily Allowance				8,000		8,000
A0120R	Prison Allowance				48,000		48,000
A0120X	Ad - hoc Allowance - 2010					55,000	58,000
A01217	Medical Allowance				1,253,000	1,093,000	1,253,000
A0121A	Ad - hoc Allowance - 2011					23,000	24,000
A0121M	Adhoc Relief Allowance - 2012					19,000	20,000
A0121T	Adhoc Relief Allowance 2013				501,000	460,000	501,000
A0122C	Adhoc Relief Allowance - 2015				435,000	360,000	435,000
A0122M	Adhoc Relief Allowance 2016				1,256,000	1,059,000	1,256,000
A0122Y	Ad-hoc Relief Allowance 2017				2,526,000	2,278,000	2,526,000
A01239	Special Allowance				29,000		29,000
A0123G	Ad-hoc Relief Allowance-2018				1,636,000	1,519,000	1,718,000
A0123P	Ad-hoc Relief A 2019				2,373,000	2,278,000	2,492,000
A0123X	Adhoc Relief Allowance-2020				1,409,000	1,376,000	1,479,000
A01244	Adhoc Relief					38,000	
A0124F	Adhoc Relief Allowance-2021					3,038,000	3,190,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KK0052 EXECUTIVE ENGINEER KASHMORE					
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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>1,707,000</u>	<u>922,000</u>	<u>1,878,000</u>
A032 TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>73,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			54,000	54,000	57,000
A033 TOTAL UTILITIES			<u>785,000</u>		<u>864,000</u>
A03303 Electricity			785,000		864,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A03402 Rent for Office Building			120,000	120,000	132,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>149,000</u>	<u>149,000</u>	<u>175,000</u>
A03805 Travelling Allowance			61,000	61,000	61,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			88,000	88,000	114,000
A039 TOTAL GENERAL			<u>584,000</u>	<u>584,000</u>	<u>634,000</u>
A03901 Stationery			39,000	39,000	41,000
A03902 Printing and Publication			14,000	14,000	14,000
A03905 Newspapers Periodicals and Books			49,000	49,000	51,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03919 Payments to other for Service Rendered			<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
1 Others				440,000	484,000
A03970 Others			<u>36,000</u>	<u>36,000</u>	<u>38,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KK0052 EXECUTIVE ENGINEER KASHMORE					
1 Others			36,000	36,000	38,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			18,000	18,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	12,000	13,000
EXECUTIVE ENGINEER KASHMORE			38,097,000	34,029,000	42,999,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>6,502,000</u>	<u>1,643,000</u>	<u>7,121,000</u>
A011	TOTAL PAY		17	17	<u>4,077,000</u>	<u>880,000</u>	<u>4,281,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,833,000</u>	<u>543,000</u>	<u>1,925,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,833,000</u>	<u>543,000</u>	<u>1,925,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	475,000	343,000	499,000
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,358,000	200,000	1,426,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,244,000</u>	<u>337,000</u>	<u>2,356,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,244,000</u>	<u>337,000</u>	<u>2,356,000</u>
C151	COMPUTER PROGRAMMER	(BPS-12)	1	1	250,000	50,000	263,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,344,000	137,000	1,411,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	230,000	50,000	242,000
A017	ACCOUNT CLERK	(BPS-09)	1	1	220,000	50,000	230,000
N003	NAIB QASID	(BPS-01)	1	1	200,000	50,000	210,000
A012	TOTAL ALLOWANCES				<u>2,425,000</u>	<u>763,000</u>	<u>2,840,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,392,000</u>	<u>730,000</u>	<u>2,807,000</u>
A01202	House Rent Allowance				72,000	59,000	72,000
A01203	Conveyance Allowance				82,000	64,000	82,000
A01207	Washing Allowance				1,000	31,000	33,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				101,000	34,000	101,000
A0121T	Adhoc Relief Allowance 2013				28,000		28,000
A01226	Computer Allowance				10,000		10,000
A0122C	Adhoc Relief Allowance - 2015				13,000	10,000	13,000
A0122M	Adhoc Relief Allowance 2016				48,000	51,000	54,000
A0122Y	Ad-hoc Relief Allowance 2017				97,000	107,000	112,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0123G Ad-hoc Relief Allowance-2018			64,000	71,000	75,000
A0123P Ad-hoc Relief A 2019			97,000	107,000	112,000
A0123X Adhoc Relief Allowance-2020			43,000	54,000	57,000
A0124F Adhoc Relief Allowance-2021				142,000	149,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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>27,588,000</u>	<u>27,588,000</u>	<u>44,039,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,145,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,650,000	1,650,000	2,145,000
A039 TOTAL GENERAL			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
A03919 Payments to other for Service Rendered			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
1 Others				25,938,000	41,894,000
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	40,702,000
RO R.O/U.F & Othr Filtration Plants			18,000,000	18,000,000	18,000,000
WS Water Supply Schemes			10,000,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
			102,792,000	97,933,000	119,862,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>87,845,000</u>	<u>79,382,000</u>	<u>100,677,000</u>
A011	TOTAL PAY	133	133	<u>51,498,000</u>	<u>38,826,000</u>	<u>54,274,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>17,445,000</u>	<u>13,871,000</u>	<u>18,474,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>17,093,000</u>	<u>13,370,000</u>	<u>17,948,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)	2	2	4,782,000	4,782,000	5,022,000
E108	EXECUTIVE ENGINEER (O&M) (BPS-18)	1	1	1,966,000	1,966,000	2,064,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)	7	7	8,159,000	4,436,000	8,567,000
A119	ASSISTANT (BPS-16)					
S222	SUB ENGINEER (BPS-16)	2	2	2,186,000	2,186,000	2,295,000
A01102	Personal pay			352,000	501,000	526,000
A011-2	TOTAL PAY OF OTHER STAFF	121	121	<u>34,053,000</u>	<u>24,955,000</u>	<u>35,800,000</u>
A01151	Total Basic Pay Other Staff	121	121	<u>33,687,000</u>	<u>24,547,000</u>	<u>35,371,000</u>
S053	SENIOR CLERK (BPS-14)	5	5	4,051,000	1,011,000	4,253,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	721,000	721,000	757,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)	1	1	862,000	862,000	905,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	1	1	862,000	862,000	905,000
D135	DIVISIONAL HEAD CLERK (BPS-11)	1	1	472,000	472,000	496,000
J014	JUNIOR CLERK CUM TYPIST (BPS-11)	1		481,000		
J018	JR CLERK / TYPIST (BPS-11)	8	8	497,000	497,000	522,000
J053	JUNIOR CLERK (BPS-11)		1		481,000	505,000
O042	OVERSEER / SUB ENGINEER (BPS-11)	26	26	6,502,000	4,502,000	6,827,000
D150	DRAUGHTSMAN (BPS-10)	2	2	636,000	636,000	668,000
A017	ACCOUNT CLERK (BPS-07)	2	2	862,000	862,000	905,000
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)	5	5	1,028,000	1,028,000	1,079,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
KQ0590	EXECUTIVE ENGINEER KARACHI						
T047	TRACER	(BPS-05)	2	2	862,000	862,000	905,000
W047	WORK MUNSHI	(BPS-05)	20	20	2,788,000	2,788,000	2,927,000
D161	DRIVER	(BPS-04)	4	4	1,074,000	1,074,000	1,128,000
P168	PUMP OPERATOR	(BPS-04)	4	4	6,251,000	2,151,000	6,564,000
B085	BELDAR	(BPS-01)	9	9	1,221,000	1,221,000	1,282,000
C089	CHOWKIDAR	(BPS-01)	11	11	2,099,000	2,099,000	2,204,000
N003	NAIB QASID	(BPS-01)	10	10	1,326,000	1,326,000	1,392,000
S008	SANITARY WORKER	(BPS-01)	8	8	1,092,000	1,092,000	1,147,000
A01152	Personal pay				355,000	398,000	418,000
A01153	Special pay				11,000	10,000	11,000
A012	TOTAL ALLOWANCES				<u>36,347,000</u>	<u>40,556,000</u>	<u>46,403,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,347,000</u>	<u>39,506,000</u>	<u>45,353,000</u>
A01201	Senior Post Allowance				4,000		4,000
A01202	House Rent Allowance				4,022,000	3,703,000	4,022,000
A01203	Conveyance Allowance				3,929,000	3,449,000	3,929,000
A01207	Washing Allowance				4,000	2,000	4,000
A0120D	Integrated Allowance				23,000	59,000	62,000
A01217	Medical Allowance				2,019,000	1,860,000	2,019,000
A0121B	Health Professional Allowance				63,000		63,000
A0121T	Adhoc Relief Allowance 2013				429,000	426,000	429,000
A01224	Entertainment Allowance				2,000		2,000
A01228	Orderly Allowance				46,000		46,000
A0122C	Adhoc Relief Allowance - 2015				609,000	549,000	609,000
A0122M	Adhoc Relief Allowance 2016				3,176,000	2,838,000	3,176,000
A0122P	Special Healthcare Allowance				17,000		17,000
A0122Y	Ad-hoc Relief Allowance 2017				6,049,000	5,865,000	6,049,000
A0123G	Ad-hoc Relief Allowance-2018				4,033,000	3,870,000	4,235,000
A0123P	Ad-hoc Relief A 2019				6,352,000	5,805,000	6,670,000
A0123X	Adhoc Relief Allowance-2020				3,817,000	3,381,000	4,008,000
A01244	Adhoc Relief					1,000	
A0124F	Adhoc Relief Allowance-2021					7,698,000	8,083,000
A01252	Non Practising Allowance				20,000		20,000
A01270	Others				<u>1,733,000</u>		<u>1,906,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KQ0590 EXECUTIVE ENGINEER KARACHI					
1 Other			1,733,000		1,906,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,050,000</u>	<u>1,050,000</u>
A01274 Medical Charges				1,050,000	1,050,000
A03 TOTAL OPERATING EXPENSES			<u>805,000</u>	<u>585,000</u>	<u>925,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A03202 Telephone and Trunk call			83,000	83,000	87,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03303 Electricity			220,000		242,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>324,000</u>	<u>324,000</u>	<u>410,000</u>
A03805 Travelling Allowance			38,000	38,000	38,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			286,000	286,000	372,000
A039 TOTAL GENERAL			<u>178,000</u>	<u>178,000</u>	<u>186,000</u>
A03901 Stationery			17,000	17,000	18,000
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			120,000	120,000	126,000
A03970 Others			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
1 Others			27,000	27,000	28,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			18,000	18,000	19,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	12,000	13,000
EXECUTIVE ENGINEER KARACHI			88,680,000	79,997,000	101,634,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>11,436,000</u>	<u>9,260,000</u>	<u>13,521,000</u>
A011	TOTAL PAY		26	26	<u>5,459,000</u>	<u>4,510,000</u>	<u>6,346,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,701,000</u>	<u>3,286,000</u>	<u>3,450,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,701,000</u>	<u>3,286,000</u>	<u>3,450,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	6	6	2,426,000	2,426,000	3,161,000
A119	ASSISTANT	(BPS-16)					
H029	HEAD CLERK / ASSISTANT	(BPS-16)	1	1	275,000	860,000	289,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>2,758,000</u>	<u>1,224,000</u>	<u>2,896,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>2,758,000</u>	<u>1,224,000</u>	<u>2,896,000</u>
S053	SENIOR CLERK	(BPS-14)					
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	260,000	224,000	273,000
S222	SUB ENGINEER	(BPS-11)	18	18	2,498,000	1,000,000	2,623,000
A012	TOTAL ALLOWANCES				<u>5,977,000</u>	<u>4,750,000</u>	<u>7,175,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,944,000</u>	<u>4,717,000</u>	<u>7,142,000</u>
A01202	House Rent Allowance				691,000	620,000	691,000
A01203	Conveyance Allowance				595,000	494,000	595,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				256,000	216,000	256,000
A0121T	Adhoc Relief Allowance 2013				27,000	25,000	27,000
A0122C	Adhoc Relief Allowance - 2015				71,000	62,000	71,000
A0122M	Adhoc Relief Allowance 2016				357,000	313,000	357,000
A0122Y	Ad-hoc Relief Allowance 2017				733,000	676,000	733,000
A0123G	Ad-hoc Relief Allowance-2018				481,000	451,000	505,000
A0123P	Ad-hoc Relief A 2019				720,000	676,000	756,000
A0123X	Adhoc Relief Allowance-2020				278,000	285,000	299,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KQ2350 OPERATION & MAINTENANCE OFFICE DISTRICT MALIR KARACHI					
A0124F Adhoc Relief Allowance-2021				899,000	944,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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>28,138,000</u>	<u>28,138,000</u>	<u>44,754,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,860,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,200,000	2,200,000	2,860,000
A039 TOTAL GENERAL			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
A03919 Payments to other for Service Rendered			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
1 Others				25,938,000	41,894,000
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	13,392,000
RO R.O/U.F & Othr Filtration Plants				51,378,000	51,378,000
WS Water Supply Schemes				47,100,000	47,100,000
OPERATION & MAINTENANCE OFFICE DISTRICT MALIR KARACHI			151,444,000	149,268,000	170,145,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>9,741,000</u>	<u>4,122,000</u>	<u>10,707,000</u>
A011 TOTAL PAY	10	10	<u>4,235,000</u>	<u>2,114,000</u>	<u>4,447,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,115,000</u>	<u>1,264,000</u>	<u>3,271,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,115,000</u>	<u>1,264,000</u>	<u>3,271,000</u>
S238 SUPERINTENDENT ENGINEER (BPS-19)	1	1	2,240,000	364,000	2,352,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	300,000	300,000	315,000
S236 SUPERINTENDENT (BPS-17)	1	1	300,000	300,000	315,000
A119 ASSISTANT (BPS-16)					
C101 CIRCLE HEAD DRAFTSMEN (BPS-16)	1	1	275,000	300,000	289,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,120,000</u>	<u>850,000</u>	<u>1,176,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,120,000</u>	<u>850,000</u>	<u>1,176,000</u>
S053 SENIOR CLERK (BPS-14)					
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	275,000	100,000	289,000
J014 JUNIOR CLERK CUM TYPIST (BPS-11)	1		240,000		
J053 JUNIOR CLERK (BPS-11)		1		100,000	252,000
T047 TRACER (BPS-05)	1	1	205,000	100,000	215,000
D161 DRIVER (BPS-04)	1	1	200,000	100,000	210,000
N003 NAIB QASID (BPS-01)	2	2	200,000	450,000	210,000
A012 TOTAL ALLOWANCES			<u>5,506,000</u>	<u>2,008,000</u>	<u>6,260,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,473,000</u>	<u>1,975,000</u>	<u>6,227,000</u>
A01202 House Rent Allowance			270,000	249,000	270,000
A01203 Conveyance Allowance			300,000	86,000	300,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			2,000		2,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A01217 Medical Allowance			196,000	88,000	196,000
A0121T Adhoc Relief Allowance 2013			75,000		75,000
A01224 Entertainment Allowance			7,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			184,000	28,000	184,000
A0122M Adhoc Relief Allowance 2016			234,000	144,000	234,000
A0122Y Ad-hoc Relief Allowance 2017			313,000	317,000	333,000
A01237 Design Allowance			3,000		3,000
A0123G Ad-hoc Relief Allowance-2018			234,000	211,000	246,000
A0123P Ad-hoc Relief A 2019			1,824,000	317,000	1,915,000
A0123X Adhoc Relief Allowance-2020			97,000	106,000	111,000
A0124F Adhoc Relief Allowance-2021				423,000	444,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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			9,741,000	4,122,000	10,707,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>81,829,000</u>	<u>88,710,000</u>	<u>98,557,000</u>
A011	TOTAL PAY		<u>201</u>	<u>201</u>	<u>43,289,000</u>	<u>47,570,000</u>	<u>50,978,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>5,590,000</u>	<u>4,679,000</u>	<u>5,943,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>5,567,000</u>	<u>4,586,000</u>	<u>5,845,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		2	2	1,084,000	303,000	1,138,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		5	5	2,051,000	2,051,000	2,154,000
A119	ASSISTANT (BPS-16)						
S002	SANCTUARY WARDEN (BPS-16)		1	1	1,441,000	1,241,000	1,513,000
S228	SUB-ENGINEER (BPS-16)		1	1	991,000	991,000	1,040,000
A01102	Personal pay				23,000	93,000	98,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>192</u>	<u>192</u>	<u>37,699,000</u>	<u>42,891,000</u>	<u>45,035,000</u>
A01151	Total Basic Pay Other Staff		<u>192</u>	<u>192</u>	<u>36,822,000</u>	<u>41,627,000</u>	<u>43,708,000</u>
S053	SENIOR CLERK (BPS-14)						
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	563,000	563,000	591,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	690,000	690,000	725,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	670,000	670,000	704,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1	1	470,000	470,000	494,000
J014	JUNIOR CLERK CUM TYPIST (BPS-11)		1		481,000		
J053	JUNIOR CLERK (BPS-11)			1		481,000	505,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		15	15	3,569,000	3,569,000	3,747,000
D150	DRAUGHTSMAN (BPS-10)		2	2	444,000	444,000	466,000
A017	ACCOUNT CLERK (BPS-09)		2	2	877,000	877,000	921,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-06)		3	3	749,000	749,000	786,000
C116	CLERK / TYPIST (BPS-05)		8	8	842,000	842,000	884,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
KX0098	EXECUTIVE ENGINEER KHAIRPUR					
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)	3	3	656,000	656,000	689,000
T047	TRACER (BPS-05)	2	2	923,000	923,000	969,000
W046	WORK MISTRY (BPS-05)	30	30	5,930,000	7,935,000	6,227,000
D161	DRIVER (BPS-04)	2	2	516,000	516,000	542,000
P168	PUMP OPERATOR (BPS-04)	17	17	4,719,000	6,719,000	6,955,000
H064	HELPER (BPS-02)	5	5	842,000	842,000	884,000
B085	BELDAR (BPS-01)	48	48	6,316,000	7,116,000	9,676,000
C089	CHOWKIDAR (BPS-01)	31	31	4,483,000	4,483,000	4,707,000
N003	NAIB QASID (BPS-01)	8	8	2,386,000	2,386,000	2,505,000
S008	SANITARY WORKER (BPS-01)	11	11	696,000	696,000	731,000
A01152	Personal pay			877,000	1,264,000	1,327,000
A012	TOTAL ALLOWANCES			<u>38,540,000</u>	<u>41,140,000</u>	<u>47,579,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>38,427,000</u>	<u>41,027,000</u>	<u>47,466,000</u>
A01202	House Rent Allowance			3,021,000	2,732,000	3,021,000
A01203	Conveyance Allowance			4,277,000	3,828,000	4,277,000
A01207	Washing Allowance			17,000	16,000	17,000
A0120D	Integrated Allowance			29,000	65,000	68,000
A01217	Medical Allowance			2,886,000	2,672,000	2,886,000
A0121T	Adhoc Relief Allowance 2013			709,000	668,000	709,000
A0122C	Adhoc Relief Allowance - 2015			659,000	573,000	659,000
A0122M	Adhoc Relief Allowance 2016			3,175,000	2,805,000	3,175,000
A0122Y	Ad-hoc Relief Allowance 2017			6,766,000	6,118,000	6,766,000
A01233	Unattractive Area Allowance			3,000		3,000
A0123G	Ad-hoc Relief Allowance-2018			4,521,000	4,105,000	4,747,000
A0123P	Ad-hoc Relief A 2019			6,476,000	5,930,000	6,800,000
A0123X	Adhoc Relief Allowance-2020			4,155,000	3,830,000	4,363,000
A0124F	Adhoc Relief Allowance-2021				7,685,000	8,069,000
A01270	Others			<u>1,733,000</u>		<u>1,906,000</u>
1	Other			1,733,000		1,906,000
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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>1,406,000</u>	<u>1,186,000</u>	<u>1,569,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>78,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk call			68,000	68,000	71,000
A033 TOTAL UTILITIES			<u>220,000</u>		<u>242,000</u>
A03303 Electricity			220,000		242,000
A034 TOTAL OCCUPANCY COSTS			<u>92,000</u>	<u>92,000</u>	<u>101,000</u>
A03402 Rent for Office Building			92,000	92,000	101,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>266,000</u>	<u>266,000</u>	<u>329,000</u>
A03805 Travelling Allowance			57,000	57,000	57,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			209,000	209,000	272,000
A039 TOTAL GENERAL			<u>753,000</u>	<u>753,000</u>	<u>819,000</u>
A03901 Stationery			14,000	14,000	15,000
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			131,000	131,000	138,000
A03919 Payments to other for Service Rendered			<u>565,000</u>	<u>565,000</u>	<u>622,000</u>
1 Others				565,000	622,000
A03970 Others			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
1 Others			27,000	27,000	28,000
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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			83,252,000	89,913,000	100,143,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>11,565,000</u>	<u>7,245,000</u>	<u>13,365,000</u>
A011	TOTAL PAY		35	35	<u>7,252,000</u>	<u>3,592,000</u>	<u>7,614,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,204,000</u>	<u>2,867,000</u>	<u>3,364,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,204,000</u>	<u>2,867,000</u>	<u>3,364,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	8	8	3,204,000	2,867,000	3,364,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>4,048,000</u>	<u>725,000</u>	<u>4,250,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>4,048,000</u>	<u>725,000</u>	<u>4,250,000</u>
S053	SENIOR CLERK	(BPS-14)					
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	275,000	100,000	289,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	275,000	100,000	289,000
S222	SUB ENGINEER	(BPS-11)	24	24	3,268,000	425,000	3,430,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	230,000	100,000	242,000
A012	TOTAL ALLOWANCES				<u>4,313,000</u>	<u>3,653,000</u>	<u>5,751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,280,000</u>	<u>3,620,000</u>	<u>5,718,000</u>
A01202	House Rent Allowance				337,000	313,000	337,000
A01203	Conveyance Allowance				388,000	435,000	457,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				167,000	185,000	194,000
A0121T	Adhoc Relief Allowance 2013				11,000	14,000	15,000
A0122C	Adhoc Relief Allowance - 2015				51,000	50,000	51,000
A0122M	Adhoc Relief Allowance 2016				251,000	252,000	265,000
A0122Y	Ad-hoc Relief Allowance 2017				467,000	539,000	566,000
A0123G	Ad-hoc Relief Allowance-2018				312,000	359,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	539,000	566,000
A0123X Adhoc Relief Allowance-2020			124,000	216,000	227,000
A0124F Adhoc Relief Allowance-2021				718,000	754,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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>28,688,000</u>	<u>28,688,000</u>	<u>34,101,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,750,000</u>	<u>2,750,000</u>	<u>2,681,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,750,000	2,750,000	2,681,000
A039 TOTAL GENERAL			<u>25,938,000</u>	<u>25,938,000</u>	<u>31,420,000</u>
A03919 Payments to other for Service Rendered			<u>25,938,000</u>	<u>25,938,000</u>	<u>31,420,000</u>
1 Others				25,938,000	31,420,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>332,081,000</u>	<u>332,081,000</u>	<u>249,061,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>332,081,000</u>	<u>332,081,000</u>	<u>249,061,000</u>
A13370 Others			<u>332,081,000</u>	<u>332,081,000</u>	<u>249,061,000</u>
DS Drainage Schemes			129,430,000	129,430,000	97,072,000
RO R.O/U.F & Othr Filtration Plants			43,327,000	43,327,000	32,495,000
WS Water Supply Schemes			159,324,000	159,324,000	119,494,000
OPERATION & MAINTENANCE OFFICE DISTRICT KHAIRPUR			372,334,000	368,014,000	296,527,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KX0716 OPERATION & MAINTENANCE DISTRICT KHIRPUR-II					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>995,000</u>
A011 TOTAL PAY		1			<u>460,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>460,000</u>
A01101 Total Basic Pay Of Officer		1			<u>460,000</u>
E060 EXECUTIVE ENGINEER (BPS-18)		1			460,000
A012 TOTAL ALLOWANCES					<u>535,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>535,000</u>
A01202 House Rent Allowance					70,000
A01203 Conveyance Allowance					60,000
A01217 Medical Allowance					45,000
A0121T Adhoc Relief Allowance 2013					38,000
A0122C Adhoc Relief Allowance - 2015					8,000
A0122M Adhoc Relief Allowance 2016					38,000
A0122Y Ad-hoc Relief Allowance 2017					69,000
A0123G Ad-hoc Relief Allowance-2018					46,000
A0123P Ad-hoc Relief A 2019					69,000
A0123X Adhoc Relief Allowance-2020					23,000
A0124F Adhoc Relief Allowance-2021					69,000
A03 TOTAL OPERATING EXPENSES					<u>11,368,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION					<u>894,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					894,000
A039 TOTAL GENERAL					<u>10,474,000</u>
A03919 Payments to other for Service Rendered					<u>10,474,000</u>
1 Others					10,474,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KX0716 OPERATION & MAINTENANCE DISTRICT KHIRPUR-II					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>83,020,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE					<u>83,020,000</u>
A13370 Others					<u>83,020,000</u>
DS Drainage Schemes					32,358,000
RO R.O/U.F & Othr Filtration Plants					10,832,000
WS Water Supply Schemes					39,830,000
OPERATION & MAINTENANCE DISTRICT KHIRPUR-II					95,383,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>66,098,000</u>	<u>75,551,000</u>	<u>83,311,000</u>
A011	TOTAL PAY		<u>194</u>	<u>194</u>	<u>30,465,000</u>	<u>36,557,000</u>	<u>38,560,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>6,401,000</u>	<u>6,969,000</u>	<u>7,493,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>6,225,000</u>	<u>6,969,000</u>	<u>7,317,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		3	3	2,066,000	2,810,000	2,169,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		6	6	2,191,000	2,191,000	3,082,000
A119	ASSISTANT (BPS-16)						
S228	SUB-ENGINEER (BPS-16)		2	2	1,968,000	1,968,000	2,066,000
A01102	Personal pay				176,000		176,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>183</u>	<u>183</u>	<u>24,064,000</u>	<u>29,588,000</u>	<u>31,067,000</u>
A01151	Total Basic Pay Other Staff		<u>183</u>	<u>183</u>	<u>23,665,000</u>	<u>28,345,000</u>	<u>29,762,000</u>
S053	SENIOR CLERK (BPS-14)						
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	886,000	886,000	930,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		2	2	860,000	860,000	903,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		2	2	860,000	860,000	903,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1	1	843,000	843,000	885,000
J014	JUNIOR CLERK CUM TYPIST (BPS-11)		1		781,000		
J053	JUNIOR CLERK (BPS-11)			1		781,000	820,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		12	12	1,469,000	1,469,000	1,542,000
D150	DRAUGHTSMAN (BPS-10)		3	3	939,000	939,000	986,000
A017	ACCOUNT CLERK (BPS-09)		2	2	649,000	649,000	681,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)		3	3	649,000	649,000	681,000
C116	CLERK / TYPIST (BPS-07)		11	11	1,151,000	1,151,000	1,209,000
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		4	4	621,000	621,000	652,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
LN0131	EXECUTIVE ENGINEER LARKANA						
T047	TRACER	(BPS-05)	3	3	568,000	568,000	596,000
W046	WORK MISTRY	(BPS-05)	14	14	1,237,000	1,237,000	1,299,000
D161	DRIVER	(BPS-04)	3	3	668,000	668,000	701,000
P168	PUMP OPERATOR	(BPS-04)	21	21	2,532,000	2,532,000	2,659,000
B085	BELDAR	(BPS-01)	12	12	1,291,000	1,291,000	1,356,000
B089	BELLOW GOY	(BPS-01)	9	9	1,536,000	1,536,000	1,613,000
C089	CHOWKIDAR	(BPS-01)	67	67	4,383,000	9,063,000	9,517,000
N003	NAIB QASID	(BPS-01)	10	10	1,221,000	1,221,000	1,282,000
S008	SANITARY WORKER	(BPS-01)	2	2	521,000	521,000	547,000
A01152	Personal pay				399,000	1,243,000	1,305,000
A012	TOTAL ALLOWANCES				<u>35,633,000</u>	<u>38,994,000</u>	<u>44,751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,117,000</u>	<u>38,478,000</u>	<u>44,235,000</u>
A01202	House Rent Allowance				4,328,000	4,170,000	4,328,000
A01203	Conveyance Allowance				3,978,000	3,532,000	3,978,000
A01207	Washing Allowance				11,000	4,000	11,000
A0120D	Integrated Allowance				14,000	61,000	64,000
A0120X	Ad - hoc Allowance - 2010					556,000	584,000
A01217	Medical Allowance				2,595,000	2,517,000	2,595,000
A0121M	Adhoc Relief Allowance - 2012					125,000	131,000
A0121T	Adhoc Relief Allowance 2013				764,000	982,000	1,031,000
A0121Z	Adhoc Relief Allowance - 2014					180,000	189,000
A01224	Entertainment Allowance				15,000		15,000
A0122C	Adhoc Relief Allowance - 2015				546,000	624,000	655,000
A0122M	Adhoc Relief Allowance 2016				2,773,000	2,430,000	2,773,000
A0122N	Special Conveyance Allowance to Disbalded Employees				71,000	28,000	71,000
A0122Y	Ad-hoc Relief Allowance 2017				5,513,000	5,087,000	5,513,000
A01237	Design Allowance				3,000	9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018				3,734,000	3,365,000	3,921,000
A0123P	Ad-hoc Relief A 2019				5,722,000	5,027,000	6,008,000
A0123X	Adhoc Relief Allowance-2020				3,317,000	3,143,000	3,483,000
A0124F	Adhoc Relief Allowance-2021					6,637,000	6,969,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
LN0131 EXECUTIVE ENGINEER LARKANA					
A01260 Ration Allowance				1,000	1,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>516,000</u>	<u>516,000</u>	<u>516,000</u>
A01274 Medical Charges			516,000	516,000	516,000
A03 TOTAL OPERATING EXPENSES			<u>3,652,000</u>	<u>2,234,000</u>	<u>4,054,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			24,000	24,000	25,000
A03202 Telephone and Trunk call			76,000	76,000	80,000
A033 TOTAL UTILITIES			<u>1,418,000</u>		<u>1,560,000</u>
A03303 Electricity			1,418,000		1,560,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>436,000</u>	<u>436,000</u>	<u>535,000</u>
A03805 Travelling Allowance			106,000	106,000	106,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	330,000	429,000
A039 TOTAL GENERAL			<u>1,698,000</u>	<u>1,698,000</u>	<u>1,854,000</u>
A03901 Stationery			63,000	63,000	66,000
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			158,000	158,000	166,000
A03919 Payments to other for Service Rendered			<u>1,426,000</u>	<u>1,426,000</u>	<u>1,569,000</u>
1 Others				1,426,000	1,569,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
1 Others			35,000	35,000	37,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
LN0131 EXECUTIVE ENGINEER LARKANA					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>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
EXECUTIVE ENGINEER LARKANA			69,779,000	77,814,000	87,396,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>16,213,000</u>	<u>13,592,000</u>	<u>18,812,000</u>
A011 TOTAL PAY	24	24	<u>9,103,000</u>	<u>6,665,000</u>	<u>9,548,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,319,000</u>	<u>2,810,000</u>	<u>4,530,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,226,000</u>	<u>2,810,000</u>	<u>4,437,000</u>
S242 SUPERINTENDING ENGINEER /(BPS-19) DIRECTOR	1	1	876,000	360,000	920,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	956,000	356,000	1,004,000
S236 SUPERINTENDENT (BPS-17)	1	1	956,000	656,000	1,004,000
A119 ASSISTANT (BPS-16)					
C101 CIRCLE HEAD DRAFTSMEN (BPS-16)	1	1	817,000	817,000	858,000
H029 HEAD CLERK / ASSISTANT (BPS-16)	2	2	621,000	621,000	651,000
A01102 Personal pay			93,000		93,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>4,784,000</u>	<u>3,855,000</u>	<u>5,018,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>4,684,000</u>	<u>3,758,000</u>	<u>4,918,000</u>
S053 SENIOR CLERK (BPS-14)					
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	557,000	157,000	584,000
J014 JUNIOR CLERK CUM TYPIST (BPS-11)	5		1,451,000		
J053 JUNIOR CLERK (BPS-11)		5		1,051,000	1,524,000
D150 DRAUGHTSMAN (BPS-10)	1	1	277,000	277,000	291,000
A017 ACCOUNT CLERK (BPS-07)	2	2	356,000	240,000	374,000
T047 TRACER (BPS-05)	2	2	356,000	346,000	374,000
D161 DRIVER (BPS-04)	1	1	377,000	377,000	396,000
D005 DAFTARI / QASID (BPS-02)	1	1	339,000	339,000	356,000
C089 CHOWKIDAR (BPS-01)	1	1	229,000	229,000	240,000
N003 NAIB QASID (BPS-01)	4	4	742,000	742,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			100,000	97,000	100,000
A012 TOTAL ALLOWANCES			<u>7,110,000</u>	<u>6,927,000</u>	<u>9,264,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,053,000</u>	<u>6,870,000</u>	<u>9,207,000</u>
A01202 House Rent Allowance			668,000	718,000	754,000
A01203 Conveyance Allowance			580,000	528,000	580,000
A01207 Washing Allowance			2,000	10,000	11,000
A0120D Integrated Allowance			11,000	30,000	32,000
A01217 Medical Allowance			334,000	356,000	374,000
A0121T Adhoc Relief Allowance 2013			113,000	97,000	113,000
A01224 Entertainment Allowance				4,000	4,000
A0122C Adhoc Relief Allowance - 2015			88,000	94,000	99,000
A0122M Adhoc Relief Allowance 2016			451,000	472,000	496,000
A0122N Special Conveyance Allowance to Disbalded Employees			26,000	25,000	26,000
A0122Y Ad-hoc Relief Allowance 2017			892,000	997,000	1,047,000
A01237 Design Allowance				5,000	5,000
A0123G Ad-hoc Relief Allowance-2018			595,000	661,000	694,000
A0123P Ad-hoc Relief A 2019			914,000	984,000	1,033,000
A0123X Adhoc Relief Allowance-2020			645,000	599,000	677,000
A0124F Adhoc Relief Allowance-2021				1,290,000	1,355,000
A01260 Ration Allowance			1,000		1,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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>1,582,000</u>	<u>273,000</u>	<u>1,745,000</u>
A032 TOTAL COMMUNICATIONS			<u>87,000</u>	<u>87,000</u>	<u>91,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			83,000	83,000	87,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
LN0132 SUPERINTENDENT ENGINEER LARKANA					
A033 TOTAL UTILITIES			<u>1,309,000</u>		<u>1,440,000</u>
A03303 Electricity			1,309,000		1,440,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>131,000</u>	<u>157,000</u>
A03805 Travelling Allowance			43,000	43,000	43,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			88,000	88,000	114,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>57,000</u>
A03901 Stationery			12,000	12,000	13,000
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>20,000</u>	<u>20,000</u>	<u>21,000</u>
1 Others			20,000	20,000	21,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			19,000	19,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	12,000	13,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
LN0132 SUPERINTENDENT ENGINEER LARKANA					
			17,826,000	14,496,000	20,590,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>6,419,000</u>	<u>1,852,060</u>	<u>7,008,000</u>
A011	TOTAL PAY		18	18	<u>3,711,000</u>	<u>929,940</u>	<u>3,896,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,922,000</u>	<u>896,000</u>	<u>2,018,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,922,000</u>	<u>896,000</u>	<u>2,018,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	1,647,000	496,000	1,729,000
A119	ASSISTANT	(BPS-16)					
H029	HEAD CLERK / ASSISTANT	(BPS-16)	1	1	275,000	400,000	289,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,789,000</u>	<u>33,940</u>	<u>1,878,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,789,000</u>	<u>33,940</u>	<u>1,878,000</u>
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	160,000	13,940	168,000
S222	SUB ENGINEER	(BPS-11)	12	12	1,629,000	20,000	1,710,000
A012	TOTAL ALLOWANCES				<u>2,708,000</u>	<u>922,120</u>	<u>3,112,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,675,000</u>	<u>889,120</u>	<u>3,079,000</u>
A01202	House Rent Allowance				190,000	115,000	190,000
A01203	Conveyance Allowance				143,000	5,712	143,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				53,000	48,000	53,000
A0121T	Adhoc Relief Allowance 2013				22,000	43,408	46,000
A0122C	Adhoc Relief Allowance - 2015				15,000	13,000	15,000
A0122M	Adhoc Relief Allowance 2016				73,000	65,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017				148,000	138,000	148,000
A0123G	Ad-hoc Relief Allowance-2018				99,000	92,000	104,000
A0123P	Ad-hoc Relief A 2019				148,000	138,000	155,000
A0123X	Adhoc Relief Allowance-2020				49,000	47,000	51,000
A0124F	Adhoc Relief Allowance-2021					184,000	193,000
A01270	Others				<u>1,733,000</u>		<u>1,906,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
1 Other			1,733,000		1,906,000
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>27,588,000</u>	<u>27,588,000</u>	<u>44,039,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,145,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,650,000	1,650,000	2,145,000
A039 TOTAL GENERAL			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
A03919 Payments to other for Service Rendered			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
1 Others				25,938,000	41,894,000
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	83,413,000
RO R.O/U.F & Othr Filtration Plants			20,001,000	20,001,000	20,001,000
WS Water Supply Schemes			19,697,000	19,697,000	19,697,000
OPERATION & MAINTENANCE OFFICE DISTRICT LARKANA			157,118,000	152,551,060	174,158,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,430,000</u>	<u>2,443,000</u>	<u>6,000,000</u>
A011 TOTAL PAY	10	10	<u>1,870,000</u>	<u>1,227,000</u>	<u>1,964,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,250,000</u>	<u>1,227,000</u>	<u>1,313,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,250,000</u>	<u>1,227,000</u>	<u>1,313,000</u>
S238 SUPERINTENDENT ENGINEER (BPS-19)	1	1	400,000	427,000	420,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	300,000	300,000	315,000
A119 ASSISTANT (BPS-16)					
C101 CIRCLE HEAD DRAFTSMEN (BPS-16)	1	1	275,000	200,000	289,000
H029 HEAD CLERK / ASSISTANT (BPS-16)	1	1	275,000	300,000	289,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>620,000</u>		<u>651,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>620,000</u>		<u>651,000</u>
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	175,000		184,000
J014 JUNIOR CLERK CUM TYPIST (BPS-11)	1		140,000		
J053 JUNIOR CLERK (BPS-11)		1			147,000
T047 TRACER (BPS-05)	1	1	105,000		110,000
D161 DRIVER (BPS-04)	1	1	100,000		105,000
N003 NAIB QASID (BPS-01)	2	2	100,000		105,000
A012 TOTAL ALLOWANCES			<u>3,560,000</u>	<u>1,216,000</u>	<u>4,036,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,527,000</u>	<u>1,183,000</u>	<u>4,003,000</u>
A01202 House Rent Allowance			270,000	178,000	270,000
A01203 Conveyance Allowance			300,000	67,000	300,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			2,000		2,000
A01217 Medical Allowance			196,000	46,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0121T Adhoc Relief Allowance 2013			57,000		57,000
A01224 Entertainment Allowance			2,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			75,000	14,000	75,000
A0122M Adhoc Relief Allowance 2016			184,000	78,000	184,000
A0122Y Ad-hoc Relief Allowance 2017			234,000	184,000	234,000
A01237 Design Allowance			3,000		3,000
A0123G Ad-hoc Relief Allowance-2018			184,000	123,000	193,000
A0123P Ad-hoc Relief A 2019			246,000	184,000	258,000
A0123X Adhoc Relief Allowance-2020			40,000	61,000	64,000
A0124F Adhoc Relief Allowance-2021				242,000	254,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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			5,430,000	2,443,000	6,000,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>67,340,000</u>	<u>51,819,000</u>	<u>75,454,000</u>
A011	TOTAL PAY		133	133	<u>38,611,000</u>	<u>25,556,000</u>	<u>40,666,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,578,000</u>	<u>3,379,000</u>	<u>5,839,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,223,000</u>	<u>3,129,000</u>	<u>5,484,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	2	2	1,264,000	800,000	1,327,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	2	2	628,000	600,000	659,000
A222	ASSISTANT ENTOMOLOGIST	(BPS-17)	5	5	2,211,000	1,329,000	2,322,000
A119	ASSISTANT	(BPS-16)					
S222	SUB ENGINEER	(BPS-16)	2	2	1,120,000	400,000	1,176,000
A01102	Personal pay				355,000	250,000	355,000
A011-2	TOTAL PAY OF OTHER STAFF		122	122	<u>33,033,000</u>	<u>22,177,000</u>	<u>34,827,000</u>
A01151	Total Basic Pay Other Staff		122	122	<u>32,541,000</u>	<u>21,549,000</u>	<u>34,168,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	667,000	667,000	700,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	742,000	742,000	779,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	742,000	742,000	779,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	510,000	510,000	536,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	510,000	510,000	536,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1		675,000		
J053	JUNIOR CLERK	(BPS-11)		1		675,000	709,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	20	20	4,529,000	2,629,000	4,755,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	510,000	510,000	536,000
A017	ACCOUNT CLERK	(BPS-09)	2	2	710,000	710,000	746,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	4	4	649,000	649,000	681,000
C116	CLERK / TYPIST	(BPS-07)	8	8	2,257,000	2,257,000	2,370,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
MP0121	EXECUTIVE ENGINEER MIRPURKHAS					
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)	5	5	942,000	750,000	989,000
T047	TRACER (BPS-05)	2	2	928,000	928,000	974,000
W046	WORK MISTRY (BPS-05)	19	19	4,423,000	2,023,000	4,644,000
D161	DRIVER (BPS-04)	3	3	762,000	762,000	800,000
P168	PUMP OPERATOR (BPS-04)	7	7	1,142,000	1,142,000	1,199,000
B085	BELDAR (BPS-02)	1	1	641,000	641,000	673,000
H064	HELPER (BPS-02)	10	10	4,091,000	1,091,000	4,296,000
B085	BELDAR (BPS-01)	1	1	496,000	496,000	520,000
C089	CHOWKIDAR (BPS-01)	20	20	2,941,000	1,441,000	3,088,000
N003	NAIB QASID (BPS-01)	10	10	2,910,000	910,000	3,056,000
S008	SANITARY WORKER (BPS-01)	2	2	764,000	764,000	802,000
A01152	Personal pay			492,000	628,000	659,000
A012	TOTAL ALLOWANCES			<u>28,729,000</u>	<u>26,263,000</u>	<u>34,788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,706,000</u>	<u>26,240,000</u>	<u>34,765,000</u>
A01202	House Rent Allowance			2,417,000	1,934,000	2,417,000
A01203	Conveyance Allowance			3,347,000	2,655,000	3,347,000
A01207	Washing Allowance			4,000	3,000	4,000
A0120D	Integrated Allowance			50,000	93,000	98,000
A01217	Medical Allowance			1,950,000	1,568,000	1,950,000
A0121B	Health Professional Allowance				4,000	4,000
A0121T	Adhoc Relief Allowance 2013			533,000	454,000	533,000
A0122C	Adhoc Relief Allowance - 2015			509,000	351,000	509,000
A0122M	Adhoc Relief Allowance 2016			2,473,000	1,818,000	2,473,000
A0122Y	Ad-hoc Relief Allowance 2017			4,789,000	3,802,000	4,789,000
A01233	Unattractive Area Allowance			10,000	25,000	26,000
A0123G	Ad-hoc Relief Allowance-2018			3,080,000	2,410,000	3,234,000
A0123P	Ad-hoc Relief A 2019			4,995,000	3,785,000	5,245,000
A0123X	Adhoc Relief Allowance-2020			2,816,000	2,316,000	2,957,000
A0124F	Adhoc Relief Allowance-2021				5,022,000	5,273,000
A01270	Others			<u>1,733,000</u>		<u>1,906,000</u>
1	Other			1,733,000		1,906,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MP0121 EXECUTIVE ENGINEER MIRPURKHAS					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A01274 Medical Charges			23,000	23,000	23,000
A03 TOTAL OPERATING EXPENSES			<u>1,150,000</u>	<u>823,000</u>	<u>1,309,000</u>
A032 TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>77,000</u>
A03201 Postage and Telegraph			11,000	11,000	12,000
A03202 Telephone and Trunk call			62,000	62,000	65,000
A033 TOTAL UTILITIES			<u>327,000</u>		<u>360,000</u>
A03303 Electricity			327,000		360,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>452,000</u>	<u>452,000</u>	<u>554,000</u>
A03805 Travelling Allowance			111,000	111,000	111,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			341,000	341,000	443,000
A039 TOTAL GENERAL			<u>298,000</u>	<u>298,000</u>	<u>318,000</u>
A03901 Stationery			40,000	40,000	42,000
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			91,000	91,000	96,000
A03919 Payments to other for Service Rendered			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
1 Others				110,000	121,000
A03970 Others			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
1 Others			38,000	38,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>200,030,000</u>	<u>32,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MP0121 EXECUTIVE ENGINEER MIRPURKHAS					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			18,000	18,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	12,000	13,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>200,000,000</u>	
A13370 Others				<u>200,000,000</u>	
23 O&M Cost of Water Supply lines in Thar Maintained by Pak Army				200,000,000	
EXECUTIVE ENGINEER MIRPURKHAS			68,520,000	252,672,000	76,795,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>16,818,000</u>	<u>13,476,000</u>	<u>19,057,000</u>
A011	TOTAL PAY	25	25	<u>9,432,000</u>	<u>6,707,000</u>	<u>9,899,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,812,000</u>	<u>3,517,000</u>	<u>4,000,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,752,000</u>	<u>3,517,000</u>	<u>3,940,000</u>
D232	DIRECTOR (DESIGN) / DIRECTOR (TECH:) (BPS-19)	1	1	1,029,000	794,000	1,080,000
A177	ASSISTANT DESIGN OFFICER (BPS-17)	1	1	691,000	691,000	726,000
S236	SUPERINTENDENT (BPS-17)	1	1	691,000	691,000	726,000
A119	ASSISTANT (BPS-16)					
C101	CIRCLE HEAD DRAFTSMEN (BPS-16)	1	1	850,000	850,000	892,000
H029	HEAD CLERK / ASSISTANT (BPS-16)	2	2	491,000	491,000	516,000
A01102	Personal pay			60,000		60,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>5,620,000</u>	<u>3,190,000</u>	<u>5,899,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>5,576,000</u>	<u>3,167,000</u>	<u>5,855,000</u>
S053	SENIOR CLERK (BPS-14)					
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	491,000	182,000	516,000
C116	CLERK / TYPIST (BPS-11)	5	5	1,091,000	1,091,000	1,146,000
D150	DRAUGHTSMAN (BPS-10)	1	1	365,000	165,000	381,000
A017	ACCOUNT CLERK (BPS-07)	2	2	341,000	141,000	358,000
T047	TRACER (BPS-05)	2	2	278,000	178,000	292,000
D161	DRIVER (BPS-04)	1	1	314,000	114,000	330,000
Q002	QASID / DAFTRI (BPS-02)	1	1	314,000	114,000	330,000
C089	CHOWKIDAR (BPS-01)	1	1	291,000	191,000	306,000
N003	NAIB QASID (BPS-01)	5	5	2,091,000	991,000	2,196,000
A01152	Personal pay			44,000	23,000	44,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MP0122 SUPERINTENDENT ENGINEER MIRPURKHAS					
A012 TOTAL ALLOWANCES			<u>7,386,000</u>	<u>6,769,000</u>	<u>9,158,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,386,000</u>	<u>6,769,000</u>	<u>9,158,000</u>
A01202 House Rent Allowance			551,000	534,000	551,000
A01203 Conveyance Allowance			709,000	645,000	709,000
A0120D Integrated Allowance			23,000	34,000	36,000
A01217 Medical Allowance			388,000	361,000	388,000
A0121T Adhoc Relief Allowance 2013			92,000	64,000	92,000
A01224 Entertainment Allowance			4,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			99,000	90,000	99,000
A0122M Adhoc Relief Allowance 2016			508,000	465,000	508,000
A0122N Special Conveyance Allowance to Disbalded Employees			26,000	25,000	26,000
A0122Y Ad-hoc Relief Allowance 2017			995,000	1,004,000	1,054,000
A01233 Unattractive Area Allowance			1,000		1,000
A01237 Design Allowance			3,000		3,000
A0123G Ad-hoc Relief Allowance-2018			664,000	670,000	704,000
A0123P Ad-hoc Relief A 2019			1,023,000	1,004,000	1,074,000
A0123X Adhoc Relief Allowance-2020			567,000	528,000	595,000
A0124F Adhoc Relief Allowance-2021				1,339,000	1,406,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
A03 TOTAL OPERATING EXPENSES			<u>359,000</u>	<u>227,000</u>	<u>400,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			42,000	42,000	44,000
A033 TOTAL UTILITIES			<u>132,000</u>		<u>145,000</u>
A03303 Electricity			132,000		145,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>143,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			77,000	77,000	100,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03901 Stationery			34,000	34,000	36,000
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	12,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			18,000	18,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	12,000	13,000
SUPERINTENDENT ENGINEER MIRPURKHAS			17,207,000	13,733,000	19,489,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>8,816,000</u>	<u>3,210,000</u>	<u>9,988,000</u>
A011	TOTAL PAY		30	30	<u>5,874,000</u>	<u>1,618,000</u>	<u>6,184,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,815,000</u>	<u>1,015,000</u>	<u>2,956,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,815,000</u>	<u>1,015,000</u>	<u>2,956,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	7	7	2,815,000	1,015,000	2,956,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>3,059,000</u>	<u>603,000</u>	<u>3,228,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>3,043,000</u>	<u>572,000</u>	<u>3,195,000</u>
S053	SENIOR CLERK	(BPS-14)					
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	160,000	50,000	168,000
S222	SUB ENGINEER	(BPS-11)	21	21	2,783,000	472,000	2,922,000
D161	DRIVER	(BPS-04)	1	1	100,000	50,000	105,000
A01152	Personal pay				16,000	31,000	33,000
A012	TOTAL ALLOWANCES				<u>2,942,000</u>	<u>1,592,000</u>	<u>3,804,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,909,000</u>	<u>1,559,000</u>	<u>3,771,000</u>
A01202	House Rent Allowance				178,000	144,000	178,000
A01203	Conveyance Allowance				177,000	106,000	177,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				85,000	66,000	85,000
A0121T	Adhoc Relief Allowance 2013				25,000	14,000	25,000
A0122C	Adhoc Relief Allowance - 2015				92,000	24,000	92,000
A0122M	Adhoc Relief Allowance 2016				100,000	118,000	124,000
A0122Y	Ad-hoc Relief Allowance 2017				188,000	243,000	255,000
A0123G	Ad-hoc Relief Allowance-2018				201,000	162,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			79,000	243,000	255,000
A0123X Adhoc Relief Allowance-2020			49,000	115,000	121,000
A0124F Adhoc Relief Allowance-2021				324,000	340,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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>28,138,000</u>	<u>28,138,000</u>	<u>44,754,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,860,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,200,000	2,200,000	2,860,000
A039 TOTAL GENERAL			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
A03919 Payments to other for Service Rendered			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
1 Others				25,938,000	41,894,000
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	53,790,000
RO R.O/U.F & Othr Filtration Plants			71,154,000	71,154,000	71,154,000
WS Water Supply Schemes			158,942,000	158,942,000	158,942,000
OPERATION & MAINTENANCE OFFICE DISTRICT MIRPURKHAS			320,840,000	315,234,000	338,628,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>9,072,000</u>	<u>3,427,000</u>	<u>10,067,000</u>
A011 TOTAL PAY	10	10	<u>3,735,000</u>	<u>1,753,000</u>	<u>3,960,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,115,000</u>	<u>1,753,000</u>	<u>3,309,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,115,000</u>	<u>1,717,000</u>	<u>3,271,000</u>
S238 SUPERINTENDENT ENGINEER (BPS-19)	1	1	2,240,000	817,000	2,352,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	300,000	300,000	315,000
S236 SUPERINTENDENT (BPS-17)	1	1	300,000	300,000	315,000
A119 ASSISTANT (BPS-16)					
C101 CIRCLE HEAD DRAFTSMEN (BPS-16)	1	1	275,000	300,000	289,000
A01102 Personal pay				36,000	38,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>620,000</u>		<u>651,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>620,000</u>		<u>651,000</u>
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	175,000		184,000
J014 JUNIOR CLERK CUM TYPIST (BPS-11)	1		140,000		
J053 JUNIOR CLERK (BPS-11)		1			147,000
T047 TRACER (BPS-05)	1	1	105,000		110,000
D161 DRIVER (BPS-04)	1	1	100,000		105,000
N003 NAIB QASID (BPS-01)	2	2	100,000		105,000
A012 TOTAL ALLOWANCES			<u>5,337,000</u>	<u>1,674,000</u>	<u>6,107,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,304,000</u>	<u>1,641,000</u>	<u>6,074,000</u>
A01202 House Rent Allowance			270,000	147,000	270,000
A01203 Conveyance Allowance			300,000	125,000	300,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			2,000		2,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A01217 Medical Allowance			196,000	78,000	196,000
A0121T Adhoc Relief Allowance 2013			75,000		75,000
A01224 Entertainment Allowance			5,000	3,000	5,000
A0122C Adhoc Relief Allowance - 2015			184,000	26,000	184,000
A0122M Adhoc Relief Allowance 2016			234,000	122,000	234,000
A0122Y Ad-hoc Relief Allowance 2017			184,000	263,000	276,000
A01237 Design Allowance			3,000		3,000
A0123G Ad-hoc Relief Allowance-2018			234,000	175,000	246,000
A0123P Ad-hoc Relief A 2019			1,824,000	263,000	1,915,000
A0123X Adhoc Relief Allowance-2020			59,000	88,000	92,000
A0124F Adhoc Relief Allowance-2021				351,000	369,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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			9,072,000	3,427,000	10,067,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>31,703,000</u>	<u>27,872,000</u>	<u>35,836,000</u>
A011	TOTAL PAY				<u>17,085,000</u>	<u>13,488,000</u>	<u>18,000,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,776,000</u>	<u>1,992,000</u>	<u>3,962,000</u>
A01101	Total Basic Pay Of Officer				<u>3,710,000</u>	<u>1,992,000</u>	<u>3,896,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	2	2	1,566,000	892,000	1,645,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	3	3	1,137,000	900,000	1,194,000
A119	ASSISTANT	(BPS-16)					
S222	SUB ENGINEER	(BPS-16)	1	1	1,007,000	200,000	1,057,000
A01102	Personal pay				66,000		66,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>13,309,000</u>	<u>11,496,000</u>	<u>14,038,000</u>
A01151	Total Basic Pay Other Staff				<u>13,192,000</u>	<u>11,319,000</u>	<u>13,852,000</u>
S053	SENIOR CLERK	(BPS-14)					
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	416,000	416,000	439,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	416,000	416,000	435,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	416,000	416,000	435,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	150,000	150,000	158,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	409,000	409,000	429,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1		140,000		
J053	JUNIOR CLERK	(BPS-11)		1		140,000	147,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	9	9	1,475,000	1,002,000	1,549,000
D150	DRAUGHTSMAN	(BPS-10)	3	3	539,000	539,000	566,000
A017	ACCOUNT CLERK	(BPS-09)	1	1	120,000	120,000	126,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	3	3	416,000	416,000	437,000
A017	ACCOUNT CLERK	(BPS-07)	2	2	416,000	416,000	437,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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						
C116	CLERK / TYPIST	(BPS-05)	5	5	516,000	516,000	542,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	3	3	742,000	742,000	779,000
T047	TRACER	(BPS-05)	2	2	616,000	616,000	647,000
W046	WORK MISTRY	(BPS-05)	12	12	2,317,000	1,217,000	2,433,000
D161	DRIVER	(BPS-04)	2	2	416,000	416,000	437,000
P168	PUMP OPERATOR	(BPS-04)	4	4	566,000	566,000	594,000
C126	COLI	(BPS-02)	5	5	439,000	439,000	461,000
C159	CONSULTANT	(BPS-02)	1	1	450,000	450,000	473,000
H064	HELPER	(BPS-02)	3	3	477,000	477,000	501,000
C089	CHOWKIDAR	(BPS-01)	14	14	1,029,000	729,000	1,080,000
N003	NAIB QASID	(BPS-01)	8	8	711,000	711,000	747,000
A01152	Personal pay				117,000	177,000	186,000
A012	TOTAL ALLOWANCES				<u>14,618,000</u>	<u>14,384,000</u>	<u>17,836,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,563,000</u>	<u>14,329,000</u>	<u>17,781,000</u>
A01202	House Rent Allowance				1,084,000	1,020,000	1,084,000
A01203	Conveyance Allowance				1,546,000	1,304,000	1,546,000
A01207	Washing Allowance				10,000	9,000	10,000
A0120D	Integrated Allowance				14,000	30,000	32,000
A01217	Medical Allowance				887,000	761,000	887,000
A0121T	Adhoc Relief Allowance 2013				234,000	224,000	234,000
A01226	Computer Allowance				10,000		10,000
A0122C	Adhoc Relief Allowance - 2015				210,000	190,000	210,000
A0122M	Adhoc Relief Allowance 2016				1,016,000	923,000	1,016,000
A0122Y	Ad-hoc Relief Allowance 2017				2,196,000	2,020,000	2,196,000
A01233	Unattractive Area Allowance				624,000	622,000	624,000
A0123G	Ad-hoc Relief Allowance-2018				1,488,000	1,347,000	1,562,000
A0123P	Ad-hoc Relief A 2019				2,190,000	2,000,000	2,300,000
A0123X	Adhoc Relief Allowance-2020				1,321,000	1,234,000	1,387,000
A0124F	Adhoc Relief Allowance-2021					2,645,000	2,777,000
A01270	Others				<u>1,733,000</u>		<u>1,906,000</u>
1	Other				1,733,000		1,906,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>1,118,000</u>	<u>963,000</u>	<u>1,261,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			50,000	50,000	53,000
A033 TOTAL UTILITIES			<u>155,000</u>		<u>171,000</u>
A03303 Electricity			155,000		171,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>353,000</u>	<u>353,000</u>	<u>429,000</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,000	253,000	329,000
A039 TOTAL GENERAL			<u>556,000</u>	<u>556,000</u>	<u>604,000</u>
A03901 Stationery			17,000	17,000	18,000
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			67,000	67,000	70,000
A03919 Payments to other for Service Rendered			<u>420,000</u>	<u>420,000</u>	<u>462,000</u>
1 Others				420,000	462,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
1 Others			35,000	35,000	37,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>32,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MX0060 EXECUTIVE ENGINEER THAR AT MITHI					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			18,000	18,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	12,000	13,000
EXECUTIVE ENGINEER THAR AT MITHI			32,851,000	28,865,000	37,129,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
MX0400	OPERATION & MAINTENANCE OFFICE DISTRICT THARPARKAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,040,000</u>		<u>14,778,000</u>
A011	TOTAL PAY	56	56	<u>11,016,000</u>		<u>11,567,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>5,540,000</u>		<u>5,817,000</u>
A01101	Total Basic Pay Of Officer	14	14	5,540,000		5,817,000
A218	ASSISTANT ENGINEER (BPS-17)	14	14	5,540,000		5,817,000
A011-2	TOTAL PAY OF OTHER STAFF	42	42	<u>5,476,000</u>		<u>5,750,000</u>
A01151	Total Basic Pay Other Staff	42	42	5,476,000		5,750,000
S222	SUB ENGINEER (BPS-11)	42	42	5,476,000		5,750,000
A012	TOTAL ALLOWANCES			<u>3,024,000</u>		<u>3,211,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,024,000</u>		<u>3,211,000</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		299,000
A01270	Others			<u>1,733,000</u>		<u>1,906,000</u>
1	Other			1,733,000		1,906,000
A03	TOTAL OPERATING EXPENSES			<u>29,502,000</u>	<u>29,502,000</u>	<u>46,527,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,564,000</u>	<u>3,564,000</u>	<u>4,633,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,564,000	3,564,000	4,633,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
A03919 Payments to other for Service Rendered			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
1 Others				25,938,000	41,894,000
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	5,543,000
RO R.O/U.F & Othr Filtration Plants			512,732,000	512,732,000	512,732,000
WS Water Supply Schemes			47,953,000	47,953,000	47,953,000
OPERATION & MAINTENANCE OFFICE DISTRICT THARPARKAR			609,770,000	595,730,000	627,533,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>32,115,000</u>	<u>23,044,000</u>	<u>35,914,000</u>
A011 TOTAL PAY	74	74	<u>17,037,000</u>	<u>11,364,000</u>	<u>18,035,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,474,000</u>	<u>1,291,000</u>	<u>2,598,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,474,000</u>	<u>1,291,000</u>	<u>2,598,000</u>
E060 EXECUTIVE ENGINEER (BPS-18)	1	1	891,000	591,000	935,000
A220 ASSISTANT ENGINEER / SDO (BPS-17)	2	2	892,000	400,000	937,000
A119 ASSISTANT (BPS-16)					
S222 SUB ENGINEER (BPS-16)	1	1	691,000	300,000	726,000
A011-2 TOTAL PAY OF OTHER STAFF	70	70	<u>14,563,000</u>	<u>10,073,000</u>	<u>15,437,000</u>
A01151 Total Basic Pay Other Staff	70	70	<u>14,248,000</u>	<u>9,619,000</u>	<u>14,960,000</u>
S053 SENIOR CLERK (BPS-14)					
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	780,000	280,000	820,000
D128 DIVISIONAL ACCOUNTANT (BPS-13)	1	1	807,000	207,000	847,000
D136 DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	1	1	786,000	286,000	825,000
C116 CLERK / TYPIST (BPS-11)	7	7	1,999,000	1,070,000	2,099,000
D135 DIVISIONAL HEAD CLERK (BPS-11)	1	1	674,000	274,000	708,000
O042 OVERSEER / SUB ENGINEER (BPS-11)	8	8	1,257,000	1,257,000	1,320,000
D150 DRAUGHTSMAN (BPS-10)	2	2	456,000	456,000	479,000
S273 SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)	2	2	727,000	227,000	763,000
A017 ACCOUNT CLERK (BPS-07)	2	2	324,000	324,000	340,000
S219 SUB- DIVL ASSISTANT CLERK (BPS-05)	2	2	456,000	256,000	479,000
T047 TRACER (BPS-05)	2	2	324,000	324,000	340,000
W046 WORK MISTRY (BPS-05)	1	1	329,000	129,000	345,000
D161 DRIVER (BPS-04)	3	3	409,000	409,000	429,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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	498,000
B085	BELDAR	(BPS-02)	2	2	372,000	372,000	391,000
H064	HELPER	(BPS-02)	2	2	424,000	424,000	445,000
W046	WORK MISTRY	(BPS-02)	8	8	886,000	886,000	930,000
B085	BELDAR	(BPS-01)	1	1	341,000	341,000	358,000
C089	CHOWKIDAR	(BPS-01)	14	14	1,526,000	1,026,000	1,602,000
N003	NAIB QASID	(BPS-01)	6	6	462,000	462,000	485,000
S008	SANITARY WORKER	(BPS-01)	1	1	435,000	135,000	457,000
A01152	Personal pay				315,000	454,000	477,000
A012	TOTAL ALLOWANCES				<u>15,078,000</u>	<u>11,680,000</u>	<u>17,879,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,057,000</u>	<u>11,659,000</u>	<u>17,858,000</u>
A01202	House Rent Allowance				1,195,000	847,000	1,195,000
A01203	Conveyance Allowance				1,576,000	1,149,000	1,576,000
A01207	Washing Allowance				6,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010					5,000	5,000
A01217	Medical Allowance				960,000	708,000	960,000
A0121T	Adhoc Relief Allowance 2013				250,000	195,000	250,000
A0122C	Adhoc Relief Allowance - 2015				234,000	146,000	234,000
A0122M	Adhoc Relief Allowance 2016				1,242,000	813,000	1,242,000
A0122Y	Ad-hoc Relief Allowance 2017				2,406,000	1,678,000	2,406,000
A01233	Unattractive Area Allowance				4,000	11,000	12,000
A0123G	Ad-hoc Relief Allowance-2018				1,591,000	1,104,000	1,671,000
A0123P	Ad-hoc Relief A 2019				2,488,000	1,694,000	2,612,000
A0123X	Adhoc Relief Allowance-2020				1,372,000	1,072,000	1,441,000
A0124F	Adhoc Relief Allowance-2021					2,229,000	2,340,000
A01270	Others				<u>1,733,000</u>		<u>1,906,000</u>
1	Other				1,733,000		1,906,000
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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>1,442,000</u>	<u>770,000</u>	<u>1,574,000</u>
A032 TOTAL COMMUNICATIONS			<u>203,000</u>	<u>203,000</u>	<u>213,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk call			45,000	45,000	47,000
A03203 Telex Teleprinter and Fax			151,000	151,000	159,000
A033 TOTAL UTILITIES			<u>672,000</u>		<u>739,000</u>
A03303 Electricity			672,000		739,000
A034 TOTAL OCCUPANCY COSTS			<u>182,000</u>	<u>182,000</u>	<u>200,000</u>
A03402 Rent for Office Building			182,000	182,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>112,000</u>	<u>112,000</u>	<u>129,000</u>
A03805 Travelling Allowance			57,000	57,000	57,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			55,000	55,000	72,000
A039 TOTAL GENERAL			<u>273,000</u>	<u>273,000</u>	<u>293,000</u>
A03901 Stationery			35,000	35,000	37,000
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			49,000	49,000	51,000
A03919 Payments to other for Service Rendered			<u>138,000</u>	<u>138,000</u>	<u>152,000</u>
1 Others				138,000	152,000
A03970 Others			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
1 Others			34,000	34,000	36,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>52,000</u>	<u>55,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MY0061 EXECUTIVE ENGINEER MATIARI					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A13101 Machinery and Equipment			41,000	41,000	43,000
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 MATIARI			33,609,000	23,866,000	37,543,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>6,086,000</u>	<u>3,945,000</u>	<u>7,668,000</u>
A011	TOTAL PAY		17	17	<u>3,442,000</u>	<u>1,948,000</u>	<u>3,614,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,633,000</u>	<u>1,280,000</u>	<u>1,715,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,633,000</u>	<u>1,280,000</u>	<u>1,715,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	375,000	400,000	394,000
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,258,000	880,000	1,321,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,809,000</u>	<u>668,000</u>	<u>1,899,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,809,000</u>	<u>668,000</u>	<u>1,899,000</u>
S053	SENIOR CLERK	(BPS-14)					
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	175,000	50,000	183,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	150,000	50,000	158,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1		140,000		
J053	JUNIOR CLERK	(BPS-11)		1		50,000	147,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,244,000	468,000	1,306,000
N003	NAIB QASID	(BPS-01)	1	1	100,000	50,000	105,000
A012	TOTAL ALLOWANCES				<u>2,644,000</u>	<u>1,997,000</u>	<u>4,054,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,611,000</u>	<u>1,964,000</u>	<u>4,021,000</u>
A01202	House Rent Allowance				138,000	193,000	203,000
A01203	Conveyance Allowance				136,000	192,000	202,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				71,000	95,000	100,000
A0121T	Adhoc Relief Allowance 2013				23,000	13,000	23,000
A01226	Computer Allowance				10,000		10,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122C Adhoc Relief Allowance - 2015			58,000	26,000	58,000
A0122M Adhoc Relief Allowance 2016			84,000	134,000	141,000
A0122Y Ad-hoc Relief Allowance 2017			117,000	297,000	312,000
A0123G Ad-hoc Relief Allowance-2018			121,000	189,000	198,000
A0123P Ad-hoc Relief A 2019			84,000	300,000	315,000
A0123X Adhoc Relief Allowance-2020			34,000	146,000	153,000
A0124F Adhoc Relief Allowance-2021				379,000	398,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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>27,588,000</u>	<u>27,588,000</u>	<u>44,039,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,145,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,650,000	1,650,000	2,145,000
A039 TOTAL GENERAL			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
A03919 Payments to other for Service Rendered			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
1 Others				25,938,000	41,894,000
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	62,897,000
RO R.O/U.F & Othr Filtration Plants			39,396,000	39,396,000	39,396,000
WS Water Supply Schemes			10,500,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
			146,467,000	144,326,000	164,500,000

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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
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>71,753,000</u>	<u>65,768,000</u>	<u>81,750,000</u>
A011	TOTAL PAY		<u>200</u>	<u>200</u>	<u>40,562,000</u>	<u>32,419,000</u>	<u>42,846,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>5,474,000</u>	<u>2,304,000</u>	<u>5,748,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>5,474,000</u>	<u>2,304,000</u>	<u>5,748,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	1,591,000	504,000	1,671,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	4	4	2,339,000	1,600,000	2,456,000
A119	ASSISTANT	(BPS-16)					
S228	SUB-ENGINEER	(BPS-16)	1	1	1,544,000	200,000	1,621,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>194</u>	<u>194</u>	<u>35,088,000</u>	<u>30,115,000</u>	<u>37,098,000</u>
A01151	Total Basic Pay Other Staff		<u>194</u>	<u>194</u>	<u>34,089,000</u>	<u>28,872,000</u>	<u>35,793,000</u>
S053	SENIOR CLERK	(BPS-14)					
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	768,000	768,000	806,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	1,058,000	1,058,000	1,111,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	1,058,000	1,058,000	1,111,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	409,000	409,000	429,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	17	17	3,832,000	1,832,000	4,024,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	568,000	568,000	596,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	3	3	649,000	649,000	681,000
A017	ACCOUNT CLERK	(BPS-07)	2	2	763,000	763,000	801,000
C116	CLERK / TYPIST	(BPS-05)	6	6	2,211,000	1,111,000	2,322,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	4	4	656,000	656,000	689,000
T047	TRACER	(BPS-05)	1	1	624,000	624,000	655,000
W046	WORK MISTRY	(BPS-05)	32	32	4,001,000	4,001,000	4,201,000
D161	DRIVER	(BPS-04)	3	3	727,000	410,000	763,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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	4,086,000
H064	HELPER	(BPS-02)	9	9	1,142,000	1,142,000	1,199,000
B085	BELDAR	(BPS-01)	49	49	4,941,000	3,141,000	5,188,000
C089	CHOWKIDAR	(BPS-01)	37	37	4,011,000	4,011,000	4,212,000
N003	NAIB QASID	(BPS-01)	8	8	2,098,000	2,098,000	2,203,000
S008	SANITARY WORKER	(BPS-01)	1	1	682,000	682,000	716,000
A01152	Personal pay				999,000	1,243,000	1,305,000
A012	TOTAL ALLOWANCES				<u>31,191,000</u>	<u>33,349,000</u>	<u>38,904,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,191,000</u>	<u>33,349,000</u>	<u>38,904,000</u>
A01202	House Rent Allowance				2,496,000	2,296,000	2,496,000
A01203	Conveyance Allowance				3,361,000	3,083,000	3,361,000
A01207	Washing Allowance				31,000	18,000	31,000
A01208	Dress Allowance				5,000		5,000
A0120D	Integrated Allowance				4,000	12,000	13,000
A01217	Medical Allowance				2,152,000	1,960,000	2,152,000
A0121T	Adhoc Relief Allowance 2013				702,000	620,000	702,000
A0122C	Adhoc Relief Allowance - 2015				514,000	449,000	514,000
A0122M	Adhoc Relief Allowance 2016				2,605,000	2,295,000	2,605,000
A0122V	Nursing Professional Allowance				17,000		17,000
A0122Y	Ad-hoc Relief Allowance 2017				5,209,000	4,840,000	5,209,000
A01233	Unattractive Area Allowance				9,000	13,000	14,000
A01237	Design Allowance				3,000		3,000
A0123G	Ad-hoc Relief Allowance-2018				3,483,000	3,228,000	3,657,000
A0123P	Ad-hoc Relief A 2019				5,450,000	4,842,000	5,723,000
A0123X	Adhoc Relief Allowance-2020				3,403,000	3,112,000	3,573,000
A01243	Special Travelling Allowance					131,000	138,000
A01244	Adhoc Relief					1,000	
A0124F	Adhoc Relief Allowance-2021					6,449,000	6,771,000
A01251	Mess Allowance				14,000		14,000
A01270	Others				<u>1,733,000</u>		<u>1,906,000</u>
1	Other				1,733,000		1,906,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
NX0066 EXECUTIVE ENGINEER NAUSHERO FEROZE					
A03 TOTAL OPERATING EXPENSES			<u>1,120,000</u>	<u>793,000</u>	<u>1,266,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A03201 Postage and Telegraph			18,000	18,000	19,000
A03202 Telephone and Trunk call			64,000	64,000	67,000
A033 TOTAL UTILITIES			<u>327,000</u>		<u>360,000</u>
A03303 Electricity			327,000		360,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>436,000</u>	<u>436,000</u>	<u>528,000</u>
A03805 Travelling Allowance			128,000	128,000	128,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			308,000	308,000	400,000
A039 TOTAL GENERAL			<u>275,000</u>	<u>275,000</u>	<u>292,000</u>
A03901 Stationery			29,000	29,000	30,000
A03902 Printing and Publication			13,000	13,000	13,000
A03905 Newspapers Periodicals and Books			12,000	12,000	13,000
A03906 Uniforms and Protective Clothing			131,000	131,000	138,000
A03919 Payments to other for Service Rendered			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
1 Others				55,000	61,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
1 Others			35,000	35,000	37,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>18,000</u>	<u>19,000</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

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
NX0066 EXECUTIVE ENGINEER NAUSHERO FEROZE					
			72,891,000	66,579,000	83,035,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>8,849,000</u>	<u>2,999,000</u>	<u>9,612,000</u>
A011	TOTAL PAY		25	25	<u>4,978,000</u>	<u>1,482,000</u>	<u>5,227,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,412,000</u>	<u>1,299,000</u>	<u>2,533,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,412,000</u>	<u>1,299,000</u>	<u>2,533,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	375,000	399,000	394,000
A218	ASSISTANT ENGINEER	(BPS-17)	5	5	2,037,000	900,000	2,139,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>2,566,000</u>	<u>183,000</u>	<u>2,694,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>2,566,000</u>	<u>183,000</u>	<u>2,694,000</u>
S053	SENIOR CLERK	(BPS-14)					
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	175,000	23,000	182,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	150,000	20,000	158,000
S222	SUB ENGINEER	(BPS-11)	15	15	2,011,000	100,000	2,112,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	130,000	20,000	137,000
N003	NAIB QASID	(BPS-01)	1	1	100,000	20,000	105,000
A012	TOTAL ALLOWANCES				<u>3,871,000</u>	<u>1,517,000</u>	<u>4,385,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,838,000</u>	<u>1,484,000</u>	<u>4,352,000</u>
A01202	House Rent Allowance				330,000	151,000	330,000
A01203	Conveyance Allowance				480,000	161,000	480,000
A01207	Washing Allowance				15,000		15,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				232,000	68,000	232,000
A0121T	Adhoc Relief Allowance 2013				25,000	4,000	25,000
A01226	Computer Allowance				10,000		10,000
A0122C	Adhoc Relief Allowance - 2015				81,000	20,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	103,000	153,000
A0122Y Ad-hoc Relief Allowance 2017			241,000	222,000	241,000
A01237 Design Allowance			2,000	5,000	5,000
A0123G Ad-hoc Relief Allowance-2018			163,000	148,000	171,000
A0123P Ad-hoc Relief A 2019			249,000	222,000	261,000
A0123X Adhoc Relief Allowance-2020			121,000	83,000	127,000
A0124F Adhoc Relief Allowance-2021				297,000	312,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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>27,588,000</u>	<u>27,588,000</u>	<u>44,039,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,145,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,650,000	1,650,000	2,145,000
A039 TOTAL GENERAL			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
A03919 Payments to other for Service Rendered			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
1 Others				25,938,000	41,894,000
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	58,000,000
RO R.O/U.F & Othr Filtration Plants			21,054,000	21,054,000	21,054,000
WS Water Supply Schemes			23,000,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
			138,491,000	132,641,000	155,705,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>9,528,000</u>	<u>4,001,000</u>	<u>11,035,000</u>
A011	TOTAL PAY		33	33	<u>6,528,000</u>	<u>1,999,000</u>	<u>6,855,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,190,000</u>	<u>1,999,000</u>	<u>3,350,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,190,000</u>	<u>1,999,000</u>	<u>3,350,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	375,000	499,000	394,000
A218	ASSISTANT ENGINEER	(BPS-17)	7	7	2,815,000	1,500,000	2,956,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>3,338,000</u>		<u>3,505,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>3,338,000</u>		<u>3,505,000</u>
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	175,000		184,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	150,000		158,000
S222	SUB ENGINEER	(BPS-11)	21	21	2,783,000		2,922,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	130,000		136,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		105,000
A012	TOTAL ALLOWANCES				<u>3,000,000</u>	<u>2,002,000</u>	<u>4,180,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,967,000</u>	<u>1,969,000</u>	<u>4,147,000</u>
A01202	House Rent Allowance				188,000	183,000	188,000
A01203	Conveyance Allowance				167,000	188,000	197,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				94,000	85,000	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	24,000	25,000
A0122M	Adhoc Relief Allowance 2016				113,000	123,000	129,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	300,000	315,000
A01239 Special Allowance			131,000		131,000
A0123G Ad-hoc Relief Allowance-2018			203,000	200,000	213,000
A0123P Ad-hoc Relief A 2019			95,000	300,000	315,000
A0123X Adhoc Relief Allowance-2020			35,000	166,000	174,000
A0124F Adhoc Relief Allowance-2021				400,000	420,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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>28,138,000</u>	<u>28,138,000</u>	<u>44,754,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,860,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,200,000	2,200,000	2,860,000
A039 TOTAL GENERAL			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
A03919 Payments to other for Service Rendered			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
1 Others				25,938,000	41,894,000
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	71,250,000
RO R.O/U.F & Othr Filtration Plants			32,000,000	32,000,000	32,000,000
WS Water Supply Schemes			134,236,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
			275,152,000	269,625,000	293,275,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>65,082,000</u>	<u>58,901,000</u>	<u>74,678,000</u>
A011	TOTAL PAY	163	163	<u>36,991,000</u>	<u>28,912,000</u>	<u>38,936,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>6,817,000</u>	<u>5,155,000</u>	<u>7,157,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>6,800,000</u>	<u>5,155,000</u>	<u>7,140,000</u>
S238	SUPERINTENDENT ENGINEER (BPS-19)	1	1	990,000	955,000	1,040,000
E060	EXECUTIVE ENGINEER (BPS-18)	2	2	1,891,000	600,000	1,986,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)	6	6	2,628,000	3,000,000	2,758,000
A119	ASSISTANT (BPS-16)					
S222	SUB ENGINEER (BPS-16)	2	2	1,291,000	600,000	1,356,000
A01102	Personal pay			17,000		17,000
A011-2	TOTAL PAY OF OTHER STAFF	152	152	<u>30,174,000</u>	<u>23,757,000</u>	<u>31,779,000</u>
A01151	Total Basic Pay Other Staff	152	152	<u>29,251,000</u>	<u>22,743,000</u>	<u>30,714,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	423,000	423,000	444,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	863,000	863,000	906,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)	1	1	742,000	742,000	779,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	1	1	416,000	416,000	437,000
C116	CLERK / TYPIST (BPS-11)	7	7	835,000	835,000	877,000
D135	DIVISIONAL HEAD CLERK (BPS-11)	1	1	621,000	621,000	652,000
J014	JUNIOR CLERK CUM TYPIST (BPS-11)	1		581,000		
J053	JUNIOR CLERK (BPS-11)		1		581,000	610,000
O042	OVERSEER / SUB ENGINEER (BPS-11)	11	11	2,211,000	1,111,000	2,322,000
D150	DRAUGHTSMAN (BPS-10)	2	2	409,000	409,000	429,000
A017	ACCOUNT CLERK (BPS-09)	2	2	415,000	415,000	436,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)	3	3	556,000	556,000	584,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SB0106	EXECUTIVE ENGINEER BENAZIRABAD					
S219	SUB- DIVL ASSISTANT CLERK (BPS-07)	4	4	477,000	477,000	501,000
T047	TRACER (BPS-05)	2	2	423,000	423,000	444,000
W046	WORK MISTRY (BPS-05)	21	21	4,261,000	2,061,000	4,474,000
D161	DRIVER (BPS-04)	4	4	649,000	441,000	681,000
P168	PUMP OPERATOR (BPS-04)	9	9	3,971,000	1,971,000	4,170,000
B085	BELDAR (BPS-01)	32	32	3,875,000	3,875,000	4,069,000
C089	CHOWKIDAR (BPS-01)	30	30	4,201,000	3,201,000	4,411,000
F012	FERO PRINTER (BPS-01)	1	1	441,000	441,000	463,000
H064	HELPER (BPS-01)	5	5	928,000	928,000	974,000
N003	NAIB QASID (BPS-01)	9	9	1,322,000	1,322,000	1,388,000
S008	SANITARY WORKER (BPS-01)	4	4	631,000	631,000	663,000
A01152	Personal pay			923,000	1,014,000	1,065,000
A012	TOTAL ALLOWANCES			<u>28,091,000</u>	<u>29,989,000</u>	<u>35,742,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,091,000</u>	<u>29,104,000</u>	<u>34,857,000</u>
A01202	House Rent Allowance			1,900,000	1,719,000	1,900,000
A01203	Conveyance Allowance			3,099,000	2,727,000	3,099,000
A01207	Washing Allowance			12,000	9,000	12,000
A0120D	Integrated Allowance			29,000	40,000	42,000
A01217	Medical Allowance			1,899,000	1,639,000	1,899,000
A0121T	Adhoc Relief Allowance 2013			595,000	493,000	595,000
A01224	Entertainment Allowance			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			538,000	418,000	538,000
A0122M	Adhoc Relief Allowance 2016			2,519,000	2,109,000	2,519,000
A0122N	Special Conveyance Allowance to Disbalded Employees			26,000	25,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017			4,792,000	4,337,000	4,792,000
A0123G	Ad-hoc Relief Allowance-2018			3,131,000	2,878,000	3,288,000
A0123P	Ad-hoc Relief A 2019			4,902,000	4,317,000	5,147,000
A0123X	Adhoc Relief Allowance-2020			2,913,000	2,626,000	3,059,000
A01244	Adhoc Relief				22,000	
A0124F	Adhoc Relief Allowance-2021				5,745,000	6,032,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SB0106 EXECUTIVE ENGINEER BENAZIRABAD					
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>885,000</u>	<u>885,000</u>
A01274 Medical Charges				885,000	885,000
A03 TOTAL OPERATING EXPENSES			<u>2,594,000</u>	<u>2,374,000</u>	<u>2,943,000</u>
A032 TOTAL COMMUNICATIONS			<u>161,000</u>	<u>161,000</u>	<u>169,000</u>
A03201 Postage and Telegraph			32,000	32,000	34,000
A03202 Telephone and Trunk call			129,000	129,000	135,000
A033 TOTAL UTILITIES			<u>220,000</u>		<u>242,000</u>
A03303 Electricity			220,000		242,000
A034 TOTAL OCCUPANCY COSTS			<u>544,000</u>	<u>544,000</u>	<u>598,000</u>
A03402 Rent for Office Building			544,000	544,000	598,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>885,000</u>	<u>885,000</u>	<u>1,086,000</u>
A03805 Travelling Allowance			214,000	214,000	214,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			671,000	671,000	872,000
A039 TOTAL GENERAL			<u>784,000</u>	<u>784,000</u>	<u>848,000</u>
A03901 Stationery			57,000	57,000	60,000
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			142,000	142,000	149,000
A03919 Payments to other for Service Rendered			<u>508,000</u>	<u>508,000</u>	<u>559,000</u>
1 Others				508,000	559,000
A03970 Others			<u>57,000</u>	<u>57,000</u>	<u>60,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SB0106 EXECUTIVE ENGINEER BENAZIRABAD					
1 Others			57,000	57,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>228,447,000</u>	<u>228,447,000</u>	<u>228,449,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			18,000	18,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	12,000	13,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>228,417,000</u>	<u>228,417,000</u>	<u>228,417,000</u>
A13370 Others			<u>228,417,000</u>	<u>228,417,000</u>	<u>228,417,000</u>
RO2 O&M of 14 MGD UF PLANT At Nawabshah City District Benazirabad			228,417,000	228,417,000	228,417,000
EXECUTIVE ENGINEER BENAZIRABAD			296,123,000	289,722,000	306,070,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>6,584,000</u>	<u>4,073,000</u>	<u>8,023,000</u>
A011	TOTAL PAY		18	18	<u>3,711,000</u>	<u>1,958,000</u>	<u>3,896,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,922,000</u>	<u>978,000</u>	<u>2,018,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,922,000</u>	<u>978,000</u>	<u>2,018,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	1,647,000	778,000	1,729,000
A119	ASSISTANT	(BPS-16)					
H029	HEAD CLERK / ASSISTANT	(BPS-16)	1	1	275,000	200,000	289,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,789,000</u>	<u>980,000</u>	<u>1,878,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,789,000</u>	<u>980,000</u>	<u>1,878,000</u>
S053	SENIOR CLERK	(BPS-14)					
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	160,000	280,000	168,000
S222	SUB ENGINEER	(BPS-11)	12	12	1,629,000	700,000	1,710,000
A012	TOTAL ALLOWANCES				<u>2,873,000</u>	<u>2,115,000</u>	<u>4,127,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,840,000</u>	<u>2,082,000</u>	<u>4,094,000</u>
A01202	House Rent Allowance				107,000	196,000	206,000
A01203	Conveyance Allowance				168,000	281,000	295,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				69,000	118,000	124,000
A0121T	Adhoc Relief Allowance 2013				19,000	23,000	24,000
A0122C	Adhoc Relief Allowance - 2015				23,000	23,000	23,000
A0122M	Adhoc Relief Allowance 2016				102,000	118,000	124,000
A0122Y	Ad-hoc Relief Allowance 2017				193,000	294,000	309,000
A0123G	Ad-hoc Relief Allowance-2018				133,000	196,000	206,000
A0123P	Ad-hoc Relief A 2019				190,000	294,000	309,000
A0123X	Adhoc Relief Allowance-2020				101,000	147,000	154,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SB0486 OPERATION & MAINTENANCE OFFICE DISTRICT SHAHEED BENZIRABAD					
A0124F Adhoc Relief Allowance-2021				392,000	412,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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>27,588,000</u>	<u>27,588,000</u>	<u>44,039,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,145,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,650,000	1,650,000	2,145,000
A039 TOTAL GENERAL			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
A03919 Payments to other for Service Rendered			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
1 Others				25,938,000	41,894,000
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	76,209,000
RO R.O/U.F & Othr Filtration Plants			27,218,000	27,218,000	27,218,000
WS Water Supply Schemes			78,023,000	78,023,000	78,023,000
OPERATION & MAINTENANCE OFFICE DISTRICT SHAHEED BENZIRABAD			215,622,000	213,111,000	233,512,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>7,893,000</u>	<u>4,327,000</u>	<u>8,974,000</u>
A011 TOTAL PAY	10	10	<u>4,202,000</u>	<u>2,445,000</u>	<u>4,473,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,582,000</u>	<u>2,445,000</u>	<u>3,822,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,582,000</u>	<u>2,387,000</u>	<u>3,761,000</u>
S238 SUPERINTENDENT ENGINEER (BPS-19)	1	1	1,554,000	800,000	1,631,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	1,453,000	587,000	1,526,000
S236 SUPERINTENDENT (BPS-17)	1	1	300,000	600,000	315,000
A119 ASSISTANT (BPS-16)					
C101 CIRCLE HEAD DRAFTSMEN (BPS-16)	1	1	275,000	400,000	289,000
A01102 Personal pay				58,000	61,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>620,000</u>		<u>651,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>620,000</u>		<u>651,000</u>
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	175,000		184,000
J014 JUNIOR CLERK CUM TYPIST (BPS-11)	1		140,000		
J053 JUNIOR CLERK (BPS-11)		1			147,000
T047 TRACER (BPS-05)	1	1	105,000		110,000
D161 DRIVER (BPS-04)	1	1	100,000		105,000
N003 NAIB QASID (BPS-01)	2	2	100,000		105,000
A012 TOTAL ALLOWANCES			<u>3,691,000</u>	<u>1,882,000</u>	<u>4,501,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,658,000</u>	<u>1,849,000</u>	<u>4,468,000</u>
A01202 House Rent Allowance			270,000	139,000	270,000
A01203 Conveyance Allowance			300,000	133,000	300,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			2,000		2,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A01217 Medical Allowance			196,000	114,000	196,000
A0121T Adhoc Relief Allowance 2013			75,000		75,000
A0122C Adhoc Relief Allowance - 2015			184,000	38,000	184,000
A0122M Adhoc Relief Allowance 2016			234,000	194,000	234,000
A0122Y Ad-hoc Relief Allowance 2017			184,000	367,000	385,000
A01237 Design Allowance			3,000		3,000
A0123G Ad-hoc Relief Allowance-2018			234,000	244,000	256,000
A0123P Ad-hoc Relief A 2019			186,000	367,000	385,000
A0123X Adhoc Relief Allowance-2020			56,000	51,000	59,000
A0124F Adhoc Relief Allowance-2021				202,000	212,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274 Medical Charges			33,000	33,000	33,000
SUPERINTENDENT PHED (O&M) CIRCLE SHAHEED BENAZIRABAD			7,893,000	4,327,000	8,974,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>15,149,000</u>	<u>15,453,000</u>	<u>18,525,000</u>
A011	TOTAL PAY		56	56	<u>7,715,000</u>	<u>7,797,000</u>	<u>8,511,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,797,000</u>	<u>1,484,000</u>	<u>1,883,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,721,000</u>	<u>1,484,000</u>	<u>1,807,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	436,000	436,000	458,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	3	3	674,000	437,000	708,000
D129	DIVISIONAL ACCOUNTS OFFICER	(BPS-17)	1	1	347,000	347,000	364,000
A119	ASSISTANT	(BPS-16)					
S228	SUB-ENGINEER	(BPS-16)	1	1	264,000	264,000	277,000
A01102	Personal pay				76,000		76,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>5,918,000</u>	<u>6,313,000</u>	<u>6,628,000</u>
A01151	Total Basic Pay Other Staff		50	50	<u>5,676,000</u>	<u>6,068,000</u>	<u>6,371,000</u>
D135	DIVISIONAL HEAD CLERK	(BPS-14)	1	1	341,000	341,000	358,000
S053	SENIOR CLERK	(BPS-14)	3	3	441,000	441,000	463,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	341,000	341,000	358,000
C146	COMPUTER OPERATOR	(BPS-12)	4	4	416,000	416,000	437,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-12)	1	1	241,000	241,000	253,000
S228	SUB-ENGINEER	(BPS-11)	5	5	391,000	391,000	411,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	311,000	311,000	327,000
A017	ACCOUNT CLERK	(BPS-09)	2	2	291,000	291,000	306,000
C116	CLERK / TYPIST	(BPS-07)	3	3	291,000	291,000	306,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-07)	3	3	291,000	291,000	306,000
T047	TRACER	(BPS-05)	1	1	241,000	241,000	253,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SL0013	PUBLIC HEALTH ENGINEERING SUB-DIVISON SUJAWAL						
W046	WORK MISTRY	(BPS-05)	6	6	441,000	833,000	871,000
D161	DRIVER	(BPS-04)	4	4	441,000	441,000	463,000
C089	CHOWKIDAR	(BPS-01)	4	4	391,000	391,000	411,000
N003	NAIB QASID	(BPS-01)	6	6	416,000	416,000	437,000
S008	SANITARY WORKER	(BPS-01)	4	4	391,000	391,000	411,000
A01152	Personal pay				77,000	88,000	92,000
A01156	Total Pay of contract staff				<u>165,000</u>	<u>157,000</u>	<u>165,000</u>
S053	SENIOR CLERK	(BPS-14)			165,000	157,000	165,000
A012	TOTAL ALLOWANCES				<u>7,434,000</u>	<u>7,656,000</u>	<u>10,014,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,370,000</u>	<u>7,592,000</u>	<u>9,950,000</u>
A01202	House Rent Allowance				628,000	544,000	628,000
A01203	Conveyance Allowance				671,000	707,000	742,000
A01207	Washing Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				12,000		12,000
A01217	Medical Allowance				377,000	382,000	401,000
A0121A	Ad - hoc Allowance - 2011					3,000	3,000
A0121T	Adhoc Relief Allowance 2013				105,000	112,000	118,000
A0122C	Adhoc Relief Allowance - 2015				94,000	106,000	111,000
A0122M	Adhoc Relief Allowance 2016				481,000	549,000	576,000
A0122Y	Ad-hoc Relief Allowance 2017				1,032,000	1,170,000	1,229,000
A01233	Unattractive Area Allowance				4,000		4,000
A0123G	Ad-hoc Relief Allowance-2018				649,000	757,000	795,000
A0123P	Ad-hoc Relief A 2019				1,019,000	1,170,000	1,229,000
A0123X	Adhoc Relief Allowance-2020				560,000	659,000	692,000
A0124F	Adhoc Relief Allowance-2021					1,428,000	1,499,000
A01270	Others				<u>1,733,000</u>		<u>1,906,000</u>
1	Other				1,733,000		1,906,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A01274	Medical Charges				64,000	64,000	64,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SL0013 PUBLIC HEALTH ENGINEERING SUB-DIVISON SUJAWAL					
A03 TOTAL OPERATING EXPENSES			<u>2,783,000</u>	<u>2,278,000</u>	<u>3,190,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			28,000	28,000	29,000
A03202 Telephone and Trunk call			21,000	21,000	22,000
A033 TOTAL UTILITIES			<u>1,006,000</u>	<u>501,000</u>	<u>1,107,000</u>
A03302 Water			501,000	501,000	551,000
A03303 Electricity			505,000		556,000
A034 TOTAL OCCUPANCY COSTS			<u>504,000</u>	<u>504,000</u>	<u>554,000</u>
A03402 Rent for Office Building			504,000	504,000	554,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>873,000</u>	<u>873,000</u>	<u>1,111,000</u>
A03805 Travelling Allowance			81,000	81,000	81,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			792,000	792,000	1,030,000
A039 TOTAL GENERAL			<u>351,000</u>	<u>351,000</u>	<u>367,000</u>
A03901 Stationery			78,000	78,000	82,000
A03902 Printing and Publication			29,000	29,000	29,000
A03905 Newspapers Periodicals and Books			12,000	12,000	13,000
A03906 Uniforms and Protective Clothing			78,000	78,000	82,000
A03907 Advertising & Publicity			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1 Advertising & Publicity				24,000	24,000
A03919 Payments to other for Service Rendered			<u>21,000</u>	<u>21,000</u>	<u>23,000</u>
1 Others				21,000	23,000
A03970 Others			<u>109,000</u>	<u>109,000</u>	<u>114,000</u>
1 Others			109,000	109,000	114,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SL0013 PUBLIC HEALTH ENGINEERING SUB-DIVISON SUJAWAL					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>351,000</u>	<u>351,000</u>	<u>369,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>351,000</u>	<u>351,000</u>	<u>369,000</u>
A13101 Machinery and Equipment			351,000	351,000	369,000
PUBLIC HEALTH ENGINEERING SUB-DIVISON SUJAWAL			18,283,000	18,082,000	22,084,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>7,287,000</u>	<u>951,000</u>	<u>7,811,000</u>
A011	TOTAL PAY		25	25	<u>4,926,000</u>	<u>448,000</u>	<u>5,173,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,412,000</u>	<u>448,000</u>	<u>2,533,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,412,000</u>	<u>448,000</u>	<u>2,533,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	375,000	100,000	394,000
A218	ASSISTANT ENGINEER	(BPS-17)	5	5	2,037,000	348,000	2,139,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>2,514,000</u>		<u>2,640,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>2,514,000</u>		<u>2,640,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	150,000		158,000
S222	SUB ENGINEER	(BPS-11)	15	15	2,014,000		2,115,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	130,000		137,000
A017	ACCOUNT CLERK	(BPS-09)	1	1	120,000		125,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		105,000
A012	TOTAL ALLOWANCES				<u>2,361,000</u>	<u>503,000</u>	<u>2,638,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,328,000</u>	<u>470,000</u>	<u>2,605,000</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	67,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	45,000	64,000
A0123P Ad-hoc Relief A 2019			96,000	67,000	101,000
A0123X Adhoc Relief Allowance-2020			22,000	22,000	23,000
A0124F Adhoc Relief Allowance-2021				90,000	95,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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>28,138,000</u>	<u>28,138,000</u>	<u>44,754,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,860,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,200,000	2,200,000	2,860,000
A039 TOTAL GENERAL			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
A03919 Payments to other for Service Rendered			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
1 Others				25,938,000	41,894,000
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	10,089,000
RO R.O/U.F & Othr Filtration Plants			21,722,000	21,722,000	21,722,000
WS Water Supply Schemes			35,968,000	35,968,000	35,968,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
			103,204,000	96,868,000	120,344,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>61,816,000</u>	<u>53,627,000</u>	<u>69,838,000</u>
A011	TOTAL PAY		<u>153</u>	<u>153</u>	<u>33,231,000</u>	<u>26,498,000</u>	<u>35,033,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,940,000</u>	<u>2,784,000</u>	<u>5,185,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,903,000</u>	<u>2,784,000</u>	<u>5,148,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	2,091,000	884,000	2,195,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		4	4	1,591,000	1,400,000	1,671,000
A119	ASSISTANT (BPS-16)						
S222	SUB ENGINEER (BPS-16)		1	1	1,221,000	500,000	1,282,000
A01102	Personal pay				37,000		37,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>147</u>	<u>147</u>	<u>28,291,000</u>	<u>23,714,000</u>	<u>29,848,000</u>
A01151	Total Basic Pay Other Staff		<u>147</u>	<u>147</u>	<u>27,952,000</u>	<u>23,240,000</u>	<u>29,350,000</u>
S053	SENIOR CLERK (BPS-14)						
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	674,000	674,000	711,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	747,000	747,000	784,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	747,000	747,000	784,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1	1	747,000	747,000	784,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		16	16	3,681,000	1,681,000	3,865,000
D150	DRAUGHTSMAN (BPS-10)		2	2	727,000	315,000	763,000
S055	SENIOR CLERK / ACCOUNT CLERK (BPS-09)		3	3	928,000	928,000	974,000
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		2	2	742,000	742,000	779,000
C116	CLERK / TYPIST (BPS-07)		7	7	1,023,000	1,023,000	1,074,000
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		4	4	928,000	928,000	974,000
T047	TRACER (BPS-05)		2	2	638,000	638,000	670,000
W046	WORK MISTRY (BPS-05)		18	18	3,741,000	2,441,000	3,928,000

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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
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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	695,000
P168	PUMP OPERATOR	(BPS-04)	10	10	1,404,000	1,404,000	1,474,000
H064	HELPER	(BPS-02)	8	8	1,489,000	1,489,000	1,563,000
B085	BELDAR	(BPS-01)	20	20	3,561,000	2,561,000	3,739,000
C089	CHOWKIDAR	(BPS-01)	40	40	4,733,000	4,733,000	4,970,000
N003	NAIB QASID	(BPS-01)	8	8	780,000	780,000	819,000
A01152	Personal pay				339,000	474,000	498,000
A012	TOTAL ALLOWANCES				<u>28,585,000</u>	<u>27,129,000</u>	<u>34,805,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,585,000</u>	<u>27,129,000</u>	<u>34,805,000</u>
A01202	House Rent Allowance				2,895,000	1,902,000	2,895,000
A01203	Conveyance Allowance				3,330,000	2,500,000	3,330,000
A01207	Washing Allowance				14,000	13,000	14,000
A01217	Medical Allowance				2,519,000	1,614,000	2,519,000
A0121T	Adhoc Relief Allowance 2013				963,000	495,000	963,000
A0122C	Adhoc Relief Allowance - 2015				427,000	374,000	427,000
A0122M	Adhoc Relief Allowance 2016				2,248,000	1,935,000	2,248,000
A0122Y	Ad-hoc Relief Allowance 2017				4,319,000	3,956,000	4,319,000
A0123G	Ad-hoc Relief Allowance-2018				2,857,000	2,613,000	3,000,000
A0123P	Ad-hoc Relief A 2019				4,530,000	3,956,000	4,757,000
A0123X	Adhoc Relief Allowance-2020				2,750,000	2,496,000	2,888,000
A0124F	Adhoc Relief Allowance-2021					5,275,000	5,539,000
A01270	Others				<u>1,733,000</u>		<u>1,906,000</u>
1	Other				1,733,000		1,906,000
A03	TOTAL OPERATING EXPENSES				<u>879,000</u>	<u>768,000</u>	<u>1,009,000</u>
A032	TOTAL COMMUNICATIONS				<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A03201	Postage and Telegraph				7,000	7,000	7,000
A03202	Telephone and Trunk call				30,000	30,000	32,000
A033	TOTAL UTILITIES				<u>111,000</u>		<u>122,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SN0074 EXECUTIVE ENGINEER SANGHAR					
A03303 Electricity			111,000		122,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>331,000</u>	<u>331,000</u>	<u>414,000</u>
A03805 Travelling Allowance			56,000	56,000	56,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			275,000	275,000	358,000
A039 TOTAL GENERAL			<u>400,000</u>	<u>400,000</u>	<u>434,000</u>
A03901 Stationery			35,000	35,000	37,000
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			17,000	17,000	18,000
A03919 Payments to other for Service Rendered			<u>303,000</u>	<u>303,000</u>	<u>333,000</u>
1 Others				303,000	333,000
A03970 Others			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1 Others			24,000	24,000	25,000
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
EXECUTIVE ENGINEER SANGHAR			62,724,000	54,424,000	70,878,000

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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
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>8,617,000</u>	<u>614,000</u>	<u>9,164,000</u>
A011	TOTAL PAY		29	29	<u>5,719,000</u>	<u>284,000</u>	<u>6,005,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,801,000</u>	<u>284,000</u>	<u>2,941,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,801,000</u>	<u>284,000</u>	<u>2,941,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	375,000	100,000	394,000
A218	ASSISTANT ENGINEER	(BPS-17)	6	6	2,426,000	184,000	2,547,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>2,918,000</u>		<u>3,064,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>2,918,000</u>		<u>3,064,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	150,000		158,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1		140,000		
J053	JUNIOR CLERK	(BPS-11)		1			146,000
S222	SUB ENGINEER	(BPS-11)	18	18	2,398,000		2,518,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	130,000		137,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		105,000
A012	TOTAL ALLOWANCES				<u>2,898,000</u>	<u>330,000</u>	<u>3,159,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,865,000</u>	<u>297,000</u>	<u>3,126,000</u>
A01202	House Rent Allowance				195,000	35,000	195,000
A01203	Conveyance Allowance				187,000	39,000	187,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				101,000	14,000	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	4,000	24,000
A0122M	Adhoc Relief Allowance 2016				123,000	20,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017				194,000	43,000	194,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SN0438 OPERATION & MAINTENANCE OFFICE DISTRICT SANGHAR					
A0123G Ad-hoc Relief Allowance-2018			187,000	28,000	196,000
A0123P Ad-hoc Relief A 2019			79,000	43,000	83,000
A0123X Adhoc Relief Allowance-2020				14,000	15,000
A0124F Adhoc Relief Allowance-2021				57,000	60,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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>28,138,000</u>	<u>28,138,000</u>	<u>44,754,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,860,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,200,000	2,200,000	2,860,000
A039 TOTAL GENERAL			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
A03919 Payments to other for Service Rendered			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
1 Others				25,938,000	41,894,000
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	32,181,000
RO R.O/U.F & Othr Filtration Plants			98,678,000	98,678,000	98,678,000
WS Water Supply Schemes			70,164,000	70,164,000	70,164,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
			237,778,000	229,775,000	254,941,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>69,098,000</u>	<u>62,210,000</u>	<u>79,177,000</u>
A011	TOTAL PAY		202	202	<u>38,573,000</u>	<u>30,152,000</u>	<u>40,720,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,266,000</u>	<u>2,067,000</u>	<u>2,378,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,235,000</u>	<u>2,067,000</u>	<u>2,347,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	885,000	667,000	929,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	4	4	791,000	1,000,000	831,000
A119	ASSISTANT	(BPS-16)					
S222	SUB ENGINEER	(BPS-16)	1	1	559,000	400,000	587,000
A01102	Personal pay				31,000		31,000
A011-2	TOTAL PAY OF OTHER STAFF		196	196	<u>36,307,000</u>	<u>28,085,000</u>	<u>38,342,000</u>
A01151	Total Basic Pay Other Staff		196	196	<u>35,653,000</u>	<u>27,222,000</u>	<u>37,436,000</u>
S053	SENIOR CLERK	(BPS-14)					
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	790,000	250,000	830,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	649,000	249,000	680,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	756,000	225,000	794,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	715,000	215,000	751,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	11	11	2,649,000	1,649,000	2,781,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	763,000	763,000	801,000
A017	ACCOUNT CLERK	(BPS-09)	2	2	810,000	810,000	851,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	4	4	770,000	770,000	809,000
C116	CLERK / TYPIST	(BPS-07)	7	7	2,363,000	1,363,000	2,481,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	4	4	649,000	649,000	681,000
T047	TRACER	(BPS-05)	1	1	577,000	177,000	606,000
W046	WORK MISTRY	(BPS-05)	25	25	4,097,000	2,097,000	4,302,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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	794,000
P061	PLUMBER	(BPS-04)	2	2	756,000	756,000	794,000
P168	PUMP OPERATOR	(BPS-04)	26	26	5,721,000	3,641,000	6,007,000
H064	HELPER	(BPS-02)	6	6	782,000	782,000	821,000
B085	BELDAR	(BPS-01)	48	48	4,880,000	4,900,000	5,124,000
C089	CHOWKIDAR	(BPS-01)	41	41	4,517,000	4,517,000	4,743,000
N003	NAIB QASID	(BPS-01)	8	8	1,882,000	1,882,000	1,976,000
S008	SANITARY WORKER	(BPS-01)	2	2	771,000	771,000	810,000
A01152	Personal pay				654,000	863,000	906,000
A012	TOTAL ALLOWANCES				<u>30,525,000</u>	<u>32,058,000</u>	<u>38,457,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,516,000</u>	<u>31,050,000</u>	<u>37,449,000</u>
A01202	House Rent Allowance				2,543,000	2,320,000	2,543,000
A01203	Conveyance Allowance				3,286,000	3,055,000	3,286,000
A01207	Washing Allowance				20,000	15,000	20,000
A01217	Medical Allowance				2,254,000	2,066,000	2,254,000
A0121T	Adhoc Relief Allowance 2013				616,000	535,000	616,000
A0122C	Adhoc Relief Allowance - 2015				472,000	423,000	472,000
A0122M	Adhoc Relief Allowance 2016				2,436,000	2,021,000	2,436,000
A0122Y	Ad-hoc Relief Allowance 2017				5,141,000	4,468,000	5,141,000
A0123G	Ad-hoc Relief Allowance-2018				3,434,000	2,976,000	3,606,000
A0123P	Ad-hoc Relief A 2019				5,391,000	4,443,000	5,661,000
A0123X	Adhoc Relief Allowance-2020				3,190,000	2,863,000	3,350,000
A0124F	Adhoc Relief Allowance-2021					5,865,000	6,158,000
A01270	Others				<u>1,733,000</u>		<u>1,906,000</u>
1	Other				1,733,000		1,906,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>9,000</u>	<u>1,008,000</u>	<u>1,008,000</u>
A01274	Medical Charges				9,000	1,008,000	1,008,000
A03	TOTAL OPERATING EXPENSES				<u>2,902,000</u>	<u>2,115,000</u>	<u>3,240,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SQ0068 EXECUTIVE ENGINEER SHIKARPUR					
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A03201 Postage and Telegraph			19,000	19,000	20,000
A03202 Telephone and Trunk call			83,000	83,000	87,000
A033 TOTAL UTILITIES			<u>787,000</u>		<u>866,000</u>
A03303 Electricity			787,000		866,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>485,000</u>	<u>485,000</u>	<u>597,000</u>
A03805 Travelling Allowance			111,000	111,000	111,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			374,000	374,000	486,000
A039 TOTAL GENERAL			<u>1,528,000</u>	<u>1,528,000</u>	<u>1,670,000</u>
A03901 Stationery			39,000	39,000	41,000
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			135,000	135,000	142,000
A03919 Payments to other for Service Rendered			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,452,000</u>
1 Others				1,320,000	1,452,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1 Others			20,000	20,000	21,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			18,000	18,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	12,000	13,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SQ0068 EXECUTIVE ENGINEER SHIKARPUR					
			72,030,000	64,355,000	82,449,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>7,393,000</u>	<u>5,198,000</u>	<u>9,244,000</u>
A011	TOTAL PAY		21	21	<u>4,216,000</u>	<u>2,627,000</u>	<u>4,566,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,022,000</u>	<u>2,154,000</u>	<u>2,262,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,022,000</u>	<u>2,154,000</u>	<u>2,262,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	375,000	554,000	533,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	1,647,000	1,600,000	1,729,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,194,000</u>	<u>473,000</u>	<u>2,304,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,194,000</u>	<u>473,000</u>	<u>2,304,000</u>
S053	SENIOR CLERK	(BPS-14)					
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	175,000	80,000	184,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	150,000	80,000	158,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1		140,000		
J053	JUNIOR CLERK	(BPS-11)		1		40,000	147,000
S222	SUB ENGINEER	(BPS-11)	12	12	1,629,000	173,000	1,710,000
N003	NAIB QASID	(BPS-01)	1	1	100,000	100,000	105,000
A012	TOTAL ALLOWANCES				<u>3,177,000</u>	<u>2,571,000</u>	<u>4,678,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,144,000</u>	<u>2,538,000</u>	<u>4,645,000</u>
A01202	House Rent Allowance				152,000	210,000	221,000
A01203	Conveyance Allowance				167,000	114,000	167,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				99,000	133,000	140,000
A0121T	Adhoc Relief Allowance 2013				25,000	10,000	25,000
A01226	Computer Allowance				10,000		10,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122C Adhoc Relief Allowance - 2015			23,000	36,000	38,000
A0122M Adhoc Relief Allowance 2016			121,000	185,000	194,000
A0122Y Ad-hoc Relief Allowance 2017			289,000	439,000	461,000
A0123G Ad-hoc Relief Allowance-2018			164,000	263,000	276,000
A0123P Ad-hoc Relief A 2019			235,000	394,000	414,000
A0123X Adhoc Relief Allowance-2020			124,000	229,000	240,000
A0124F Adhoc Relief Allowance-2021				525,000	551,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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>27,588,000</u>	<u>27,588,000</u>	<u>44,039,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,145,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,650,000	1,650,000	2,145,000
A039 TOTAL GENERAL			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
A03919 Payments to other for Service Rendered			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
1 Others				25,938,000	41,894,000
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	47,998,000
RO R.O/U.F & Othr Filtration Plants			20,000,000	20,000,000	20,000,000
WS Water Supply Schemes			19,878,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
			122,857,000	120,662,000	141,159,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>28,987,000</u>	<u>25,019,000</u>	<u>32,977,000</u>
A011 TOTAL PAY	<u>41</u>	<u>41</u>	<u>15,749,000</u>	<u>12,332,000</u>	<u>16,800,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>6,891,000</u>	<u>3,218,000</u>	<u>7,230,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>6,778,000</u>	<u>3,178,000</u>	<u>7,117,000</u>
S238 SUPERINTENDENT ENGINEER (BPS-19)	1	1	1,191,000	578,000	1,251,000
S249 SUPTD ENGINEER (BPS-19)	1	1	1,236,000	500,000	1,298,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	1,091,000	500,000	1,144,000
S236 SUPERINTENDENT (BPS-17)	1	1	1,091,000	400,000	1,146,000
A119 ASSISTANT (BPS-16)	1	1	562,000	400,000	590,000
C101 CIRCLE HEAD DRAFTSMEN (BPS-16)	1	1	991,000	200,000	1,041,000
H029 HEAD CLERK / ASSISTANT (BPS-16)	3	3	616,000	600,000	647,000
A01102 Personal pay			113,000	40,000	113,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>8,858,000</u>	<u>9,114,000</u>	<u>9,570,000</u>
A01151 Total Basic Pay Other Staff	<u>32</u>	<u>32</u>	<u>8,742,000</u>	<u>8,944,000</u>	<u>9,391,000</u>
S053 SENIOR CLERK (BPS-14)					
S181 STENOGRAPHER (BPS-14)	1	1	841,000	1,043,000	1,096,000
A014 AC TEACH (BPS-11)	1	1	541,000	541,000	568,000
J020 JR CLERK (BPS-11)	8	8	1,841,000	1,841,000	1,933,000
D150 DRAUGHTSMAN (BPS-10)	2	2	566,000	566,000	594,000
A029 ACCOUNTS CLERK / CASHIER (BPS-07)	7	7	1,841,000	1,841,000	1,933,000
T047 TRACER (BPS-05)	2	2	748,000	748,000	785,000
D161 DRIVER (BPS-04)	1	1	441,000	441,000	463,000
Q002 QASID / DAFTRI (BPS-02)	2	2	441,000	441,000	463,000
C089 CHOWKIDAR (BPS-01)	1	1	741,000	741,000	778,000
N003 NAIB QASID (BPS-01)	7	7	741,000	741,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SY0139 SUPERINTENDING ENGINEER SUKKUR					
A01152 Personal pay			116,000	170,000	179,000
A012 TOTAL ALLOWANCES			<u>13,238,000</u>	<u>12,687,000</u>	<u>16,177,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,238,000</u>	<u>12,687,000</u>	<u>16,177,000</u>
A01202 House Rent Allowance			1,338,000	1,292,000	1,338,000
A01203 Conveyance Allowance			1,150,000	1,026,000	1,150,000
A01207 Washing Allowance			4,000	2,000	4,000
A0120D Integrated Allowance			33,000	28,000	33,000
A01217 Medical Allowance			714,000	638,000	714,000
A0121T Adhoc Relief Allowance 2013			204,000	178,000	204,000
A01224 Entertainment Allowance			12,000	7,000	12,000
A0122C Adhoc Relief Allowance - 2015			228,000	184,000	228,000
A0122M Adhoc Relief Allowance 2016			1,039,000	899,000	1,039,000
A0122Y Ad-hoc Relief Allowance 2017			2,117,000	1,877,000	2,117,000
A0123G Ad-hoc Relief Allowance-2018			1,378,000	1,231,000	1,447,000
A0123P Ad-hoc Relief A 2019			2,129,000	1,814,000	2,235,000
A0123X Adhoc Relief Allowance-2020			1,159,000	1,099,000	1,217,000
A0124F Adhoc Relief Allowance-2021				2,412,000	2,533,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
A03 TOTAL OPERATING EXPENSES			<u>1,022,000</u>	<u>583,000</u>	<u>1,151,000</u>
A032 TOTAL COMMUNICATIONS			<u>107,000</u>	<u>107,000</u>	<u>113,000</u>
A03201 Postage and Telegraph			16,000	16,000	17,000
A03202 Telephone and Trunk call			91,000	91,000	96,000
A033 TOTAL UTILITIES			<u>439,000</u>		<u>483,000</u>
A03303 Electricity			439,000		483,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>339,000</u>	<u>339,000</u>	<u>412,000</u>
A03805 Travelling Allowance			97,000	97,000	97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SY0139 SUPERINTENDING ENGINEER SUKKUR					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			242,000	242,000	315,000
A039 TOTAL GENERAL			<u>137,000</u>	<u>137,000</u>	<u>143,000</u>
A03901 Stationery			42,000	42,000	44,000
A03902 Printing and Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			22,000	22,000	23,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
1 Others			35,000	35,000	37,000
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 SUKKUR			30,037,000	25,630,000	34,158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>84,756,000</u>	<u>79,337,000</u>	<u>96,108,000</u>
A011	TOTAL PAY		180	180	<u>46,514,000</u>	<u>38,707,000</u>	<u>49,055,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>7,520,000</u>	<u>4,834,000</u>	<u>7,883,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>7,263,000</u>	<u>4,834,000</u>	<u>7,626,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		2	2	1,916,000	834,000	2,010,000
E108	EXECUTIVE ENGINEER (O&M) (BPS-18)		1	1	1,191,000	400,000	1,251,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		7	7	1,691,000	2,000,000	1,776,000
A119	ASSISTANT (BPS-16)						
S222	SUB ENGINEER (BPS-16)		1	1	1,174,000	800,000	1,233,000
S228	SUB-ENGINEER (BPS-16)		1	1	1,291,000	800,000	1,356,000
A01102	Personal pay				257,000		257,000
A011-2	TOTAL PAY OF OTHER STAFF		168	168	<u>38,994,000</u>	<u>33,873,000</u>	<u>41,172,000</u>
A01151	Total Basic Pay Other Staff		168	168	<u>38,493,000</u>	<u>33,155,000</u>	<u>40,418,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	763,000	763,000	802,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	848,000	210,000	890,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	641,000	641,000	673,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	556,000	556,000	584,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1	1	656,000	656,000	689,000
J014	JUNIOR CLERK CUM TYPIST (BPS-11)		1		622,000		
J053	JUNIOR CLERK (BPS-11)			1		622,000	653,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		18	18	3,257,000	3,257,000	3,420,000
D150	DRAUGHTSMAN (BPS-10)		2	2	649,000	649,000	681,000
S300	SUB DIVISIONAL CLERK / SR. CLERK (BPS-09)		3	3	956,000	956,000	1,004,000
A017	ACCOUNT CLERK (BPS-07)		2	2	649,000	649,000	681,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SY0140	EXECUTIVE ENGINEER SUKKUR						
C116	CLERK / TYPIST	(BPS-07)	8	8	3,211,000	1,111,000	3,372,000
M049	MECHANIC	(BPS-07)	1	1	551,000	551,000	579,000
P061	PLUMBER	(BPS-05)	2	2	577,000	577,000	606,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	5	5	649,000	649,000	681,000
T047	TRACER	(BPS-05)	2	2	649,000	649,000	681,000
W064	WEB DESIGNER	(BPS-05)	16	16	3,951,000	1,951,000	4,149,000
D161	DRIVER	(BPS-04)	3	3	510,000	510,000	536,000
P061	PLUMBER	(BPS-04)	1	1	491,000	491,000	516,000
P168	PUMP OPERATOR	(BPS-04)	14	14	2,501,000	1,901,000	2,626,000
H064	HELPER	(BPS-02)	12	12	2,128,000	2,128,000	2,234,000
B085	BELDAR	(BPS-01)	25	25	3,491,000	3,491,000	3,666,000
C089	CHOWKIDAR	(BPS-01)	33	33	5,666,000	5,666,000	5,949,000
M022	MALHI	(BPS-01)	2	2	666,000	666,000	699,000
N003	NAIB QASID	(BPS-01)	10	10	3,189,000	3,189,000	3,348,000
S008	SANITARY WORKER	(BPS-01)	3	3	666,000	666,000	699,000
A01152	Personal pay				501,000	718,000	754,000
A012	TOTAL ALLOWANCES				<u>38,242,000</u>	<u>40,630,000</u>	<u>47,053,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,226,000</u>	<u>40,614,000</u>	<u>47,037,000</u>
A01202	House Rent Allowance				3,954,000	3,735,000	3,954,000
A01203	Conveyance Allowance				4,329,000	3,935,000	4,329,000
A01207	Washing Allowance				25,000	19,000	25,000
A0120D	Integrated Allowance				40,000	45,000	47,000
A01217	Medical Allowance				2,766,000	2,517,000	2,766,000
A0121T	Adhoc Relief Allowance 2013				702,000	644,000	702,000
A0122C	Adhoc Relief Allowance - 2015				679,000	558,000	679,000
A0122M	Adhoc Relief Allowance 2016				3,243,000	2,800,000	3,243,000
A0122Y	Ad-hoc Relief Allowance 2017				6,181,000	5,740,000	6,181,000
A0123G	Ad-hoc Relief Allowance-2018				4,151,000	3,873,000	4,359,000
A0123P	Ad-hoc Relief A 2019				6,527,000	5,689,000	6,853,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SY0140 EXECUTIVE ENGINEER SUKKUR					
A0123X Adhoc Relief Allowance-2020			3,896,000	3,533,000	4,091,000
A0124F Adhoc Relief Allowance-2021				7,526,000	7,902,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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>1,725,000</u>	<u>1,287,000</u>	<u>1,941,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			16,000	16,000	17,000
A03202 Telephone and Trunk call			22,000	22,000	23,000
A033 TOTAL UTILITIES			<u>438,000</u>		<u>482,000</u>
A03303 Electricity			438,000		482,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>402,000</u>	<u>402,000</u>	<u>494,000</u>
A03805 Travelling Allowance			94,000	94,000	94,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			308,000	308,000	400,000
A039 TOTAL GENERAL			<u>847,000</u>	<u>847,000</u>	<u>925,000</u>
A03901 Stationery			23,000	23,000	24,000
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			67,000	67,000	70,000
A03919 Payments to other for Service Rendered			<u>729,000</u>	<u>729,000</u>	<u>802,000</u>
1 Others				729,000	802,000
A03970 Others			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
1 Others			11,000	11,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SY0140 EXECUTIVE ENGINEER SUKKUR					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>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 SUKKUR			86,509,000	80,652,000	98,079,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>7,881,000</u>	<u>2,549,000</u>	<u>8,571,000</u>
A011	TOTAL PAY		23	23	<u>4,591,000</u>	<u>1,266,000</u>	<u>4,821,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,312,000</u>	<u>781,000</u>	<u>2,428,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,312,000</u>	<u>781,000</u>	<u>2,428,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	5	5	2,037,000	400,000	2,139,000
A119	ASSISTANT	(BPS-16)					
H029	HEAD CLERK / ASSISTANT	(BPS-16)	1	1	275,000	381,000	289,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,279,000</u>	<u>485,000</u>	<u>2,393,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>2,279,000</u>	<u>485,000</u>	<u>2,393,000</u>
S053	SENIOR CLERK	(BPS-14)					
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	160,000	50,000	168,000
S222	SUB ENGINEER	(BPS-11)	15	15	2,014,000	385,000	2,115,000
T047	TRACER	(BPS-05)	1	1	105,000	50,000	110,000
A012	TOTAL ALLOWANCES				<u>3,290,000</u>	<u>1,283,000</u>	<u>3,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,257,000</u>	<u>1,250,000</u>	<u>3,717,000</u>
A01202	House Rent Allowance				321,000	123,000	321,000
A01203	Conveyance Allowance				242,000	122,000	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	53,000	90,000
A0121T	Adhoc Relief Allowance 2013				31,000	11,000	31,000
A0122C	Adhoc Relief Allowance - 2015				25,000	18,000	25,000
A0122M	Adhoc Relief Allowance 2016				123,000	91,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017				224,000	190,000	224,000
A0123G	Ad-hoc Relief Allowance-2018				150,000	127,000	158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	190,000	248,000
A0123X Adhoc Relief Allowance-2020			74,000	88,000	92,000
A0124F Adhoc Relief Allowance-2021				237,000	249,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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>27,588,000</u>	<u>27,588,000</u>	<u>44,039,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,145,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,650,000	1,650,000	2,145,000
A039 TOTAL GENERAL			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
A03919 Payments to other for Service Rendered			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
1 Others				25,938,000	41,894,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>154,596,000</u>	<u>179,596,000</u>	<u>154,596,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>154,596,000</u>	<u>179,596,000</u>	<u>154,596,000</u>
A13370 Others			<u>154,596,000</u>	<u>179,596,000</u>	<u>154,596,000</u>
1 Others				25,000,000	
DS Drainage Schemes			59,570,000	59,570,000	59,570,000
RO R.O/U.F & Othr Filtration Plants			20,000,000	20,000,000	20,000,000
WS Water Supply Schemes			75,026,000	75,026,000	75,026,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
			190,065,000	209,733,000	207,206,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>10,435,000</u>	<u>8,830,000</u>	<u>12,992,000</u>
A011 TOTAL PAY	14	14	<u>5,808,000</u>	<u>4,411,000</u>	<u>6,099,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>5,253,000</u>	<u>4,411,000</u>	<u>5,516,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>5,253,000</u>	<u>4,411,000</u>	<u>5,516,000</u>
C061 CHIEF ENGINEER (BPS-20)	1	1	3,278,000	1,211,000	3,442,000
D232 DIRECTOR (DESIGN) / DIRECTOR (TECH:)	1	1	400,000	400,000	420,000
D066 DESIGN OFFICER (BPS-18)	1	1	375,000	400,000	394,000
A066 ADMINISTRATIVE OFFICER (BPS-17)	1	1	300,000	400,000	315,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	2	2	300,000	1,000,000	315,000
B071 BUDGET ACCOUNT OFFICER (BPS-17)	1	1	300,000	500,000	315,000
C058 CHIEF DRAUGHTSMAN (BPS-17)	1	1	300,000	500,000	315,000
A119 ASSISTANT (BPS-16)					
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>555,000</u>		<u>583,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>555,000</u>		<u>583,000</u>
S053 SENIOR CLERK (BPS-14)					
C146 COMPUTER OPERATOR (BPS-12)	1	1	150,000		158,000
T047 TRACER (BPS-05)	1	1	105,000		110,000
D161 DRIVER (BPS-04)	1	1	100,000		105,000
C089 CHOWKIDAR (BPS-01)	1	1	100,000		105,000
N003 NAIB QASID (BPS-01)	2	2	100,000		105,000
A012 TOTAL ALLOWANCES			<u>4,627,000</u>	<u>4,419,000</u>	<u>6,893,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,594,000</u>	<u>4,386,000</u>	<u>6,860,000</u>
A01201 Senior Post Allowance			6,000	16,000	17,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			343,000	390,000	410,000
A01203 Conveyance Allowance			420,000	234,000	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	175,000	237,000
A0121T Adhoc Relief Allowance 2013			69,000		69,000
A01224 Entertainment Allowance			7,000	10,000	11,000
A01226 Computer Allowance			5,000		5,000
A01228 Orderly Allowance			64,000	313,000	329,000
A0122C Adhoc Relief Allowance - 2015			90,000	59,000	90,000
A0122M Adhoc Relief Allowance 2016			211,000	300,000	315,000
A0122Y Ad-hoc Relief Allowance 2017			460,000	665,000	698,000
A01237 Design Allowance			23,000	8,000	23,000
A0123G Ad-hoc Relief Allowance-2018			307,000	443,000	465,000
A0123P Ad-hoc Relief A 2019			461,000	665,000	698,000
A0123X Adhoc Relief Allowance-2020			154,000	222,000	233,000
A0124F Adhoc Relief Allowance-2021				886,000	930,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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			10,435,000	8,830,000	12,992,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,902,000</u>	<u>1,691,000</u>	<u>7,491,000</u>
A011 TOTAL PAY	7	7	<u>3,854,000</u>	<u>850,000</u>	<u>4,047,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>3,399,000</u>	<u>850,000</u>	<u>3,569,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>3,399,000</u>	<u>850,000</u>	<u>3,569,000</u>
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	1,562,000	300,000	1,640,000
S236 SUPERINTENDENT (BPS-17)	1	1	1,562,000	300,000	1,640,000
A119 ASSISTANT (BPS-16)					
C101 CIRCLE HEAD DRAFTSMEN (BPS-16)	1	1	275,000	250,000	289,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>455,000</u>		<u>478,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>455,000</u>		<u>478,000</u>
C146 COMPUTER OPERATOR (BPS-12)	1	1	150,000		158,000
T047 TRACER (BPS-05)	1	1	105,000		110,000
D161 DRIVER (BPS-04)	1	1	100,000		105,000
N003 NAIB QASID (BPS-01)	1	1	100,000		105,000
A012 TOTAL ALLOWANCES			<u>3,048,000</u>	<u>841,000</u>	<u>3,444,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,015,000</u>	<u>808,000</u>	<u>3,411,000</u>
A01202 House Rent Allowance			189,000	83,000	189,000
A01203 Conveyance Allowance			210,000	63,000	210,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			3,000		3,000
A01217 Medical Allowance			164,000	34,000	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	11,000	62,000
A0122M Adhoc Relief Allowance 2016			118,000	58,000	118,000
A0122Y Ad-hoc Relief Allowance 2017			168,000	128,000	168,000
A01237 Design Allowance			5,000	5,000	5,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SY0548 SUPERINTENDENT PHED (O&M) CIRCLE SUKKUR					
A0123G Ad-hoc Relief Allowance-2018			118,000	85,000	124,000
A0123P Ad-hoc Relief A 2019			177,000	128,000	186,000
A0123X Adhoc Relief Allowance-2020			16,000	43,000	45,000
A0124F Adhoc Relief Allowance-2021				170,000	179,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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			6,902,000	1,691,000	7,491,000

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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
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>39,111,000</u>	<u>38,858,000</u>	<u>46,309,000</u>
A011	TOTAL PAY		78	78	<u>21,180,000</u>	<u>19,312,000</u>	<u>23,441,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,310,000</u>	<u>3,383,000</u>	<u>3,578,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,284,000</u>	<u>3,383,000</u>	<u>3,552,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	766,000	1,383,000	1,358,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	2	2	897,000	1,500,000	1,242,000
A119	ASSISTANT	(BPS-16)					
S222	SUB ENGINEER	(BPS-16)	1	1	621,000	500,000	952,000
A01102	Personal pay				26,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF		74	74	<u>18,870,000</u>	<u>15,929,000</u>	<u>19,863,000</u>
A01151	Total Basic Pay Other Staff		74	74	<u>18,582,000</u>	<u>15,594,000</u>	<u>19,511,000</u>
S053	SENIOR CLERK	(BPS-14)					
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	462,000	462,000	485,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	436,000	436,000	458,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	436,000	436,000	458,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	541,000	541,000	568,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	8	8	1,780,000	1,553,000	1,869,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	613,000	613,000	644,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	2	2	603,000	830,000	633,000
A017	ACCOUNT CLERK	(BPS-07)	2	2	603,000	603,000	633,000
C116	CLERK / TYPIST	(BPS-07)	7	7	1,493,000	1,493,000	1,568,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	2	2	682,000	682,000	716,000
T047	TRACER	(BPS-05)	2	2	515,000	515,000	541,000
W046	WORK MISTRY	(BPS-05)	5	5	603,000	603,000	632,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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	541,000
P168	PUMP OPERATOR	(BPS-04)	7	7	1,966,000	1,966,000	2,064,000
B085	BELDAR	(BPS-02)	1	1	519,000	519,000	545,000
H064	HELPER	(BPS-02)	2	2	519,000	519,000	545,000
C089	CHOWKIDAR	(BPS-01)	20	20	5,199,000	2,211,000	5,459,000
N003	NAIB QASID	(BPS-01)	6	6	556,000	556,000	584,000
S008	SANITARY WORKER	(BPS-01)	1	1	541,000	541,000	568,000
A01152	Personal pay				288,000	335,000	352,000
A012	TOTAL ALLOWANCES				<u>17,931,000</u>	<u>19,546,000</u>	<u>22,868,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,909,000</u>	<u>19,524,000</u>	<u>22,846,000</u>
A01202	House Rent Allowance				1,443,000	1,697,000	1,782,000
A01203	Conveyance Allowance				1,935,000	1,792,000	1,935,000
A01207	Washing Allowance				21,000	56,000	59,000
A0120D	Integrated Allowance				15,000	18,000	19,000
A01217	Medical Allowance				1,158,000	1,275,000	1,339,000
A0121T	Adhoc Relief Allowance 2013				361,000	383,000	402,000
A0122C	Adhoc Relief Allowance - 2015				285,000	285,000	285,000
A0122M	Adhoc Relief Allowance 2016				1,483,000	1,326,000	1,483,000
A0122Y	Ad-hoc Relief Allowance 2017				2,886,000	2,732,000	2,886,000
A0123G	Ad-hoc Relief Allowance-2018				1,884,000	1,837,000	1,978,000
A0123P	Ad-hoc Relief A 2019				2,970,000	2,739,000	3,119,000
A0123X	Adhoc Relief Allowance-2020				1,735,000	1,747,000	1,834,000
A0124F	Adhoc Relief Allowance-2021					3,637,000	3,819,000
A01270	Others				<u>1,733,000</u>		<u>1,906,000</u>
1	Other				1,733,000		1,906,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A01274	Medical Charges				22,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES				<u>1,281,000</u>	<u>954,000</u>	<u>1,406,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
TN0054 EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN					
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			42,000	42,000	44,000
A033 TOTAL UTILITIES			<u>327,000</u>	<u>327,000</u>	<u>360,000</u>
A03303 Electricity			327,000		360,000
A034 TOTAL OCCUPANCY COSTS			<u>399,000</u>	<u>399,000</u>	<u>439,000</u>
A03402 Rent for Office Building			399,000	399,000	439,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>136,000</u>	<u>136,000</u>	<u>159,000</u>
A03805 Travelling Allowance			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			77,000	77,000	100,000
A039 TOTAL GENERAL			<u>362,000</u>	<u>362,000</u>	<u>388,000</u>
A03901 Stationery			40,000	40,000	42,000
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			100,000	100,000	105,000
A03919 Payments to other for Service Rendered			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
1 Others				165,000	182,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
1 Others			35,000	35,000	37,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN			40,407,000	39,827,000	47,731,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>5,984,000</u>	<u>1,301,000</u>	<u>6,339,000</u>
A011	TOTAL PAY		17	17	<u>3,432,000</u>	<u>793,000</u>	<u>3,604,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,633,000</u>	<u>793,000</u>	<u>1,715,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,633,000</u>	<u>793,000</u>	<u>1,715,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	375,000	493,000	394,000
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,258,000	300,000	1,321,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,799,000</u>		<u>1,889,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,799,000</u>		<u>1,889,000</u>
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	175,000		184,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	150,000		158,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,244,000		1,305,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	130,000		137,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		105,000
A012	TOTAL ALLOWANCES				<u>2,552,000</u>	<u>508,000</u>	<u>2,735,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,519,000</u>	<u>475,000</u>	<u>2,702,000</u>
A01202	House Rent Allowance				128,000	55,000	128,000
A01203	Conveyance Allowance				126,000	47,000	126,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				71,000	47,000	71,000
A0121T	Adhoc Relief Allowance 2013				23,000	20,000	23,000
A01226	Computer Allowance				10,000		10,000
A0122C	Adhoc Relief Allowance - 2015				20,000	5,000	20,000
A0122M	Adhoc Relief Allowance 2016				84,000	28,000	84,000
A0122Y	Ad-hoc Relief Allowance 2017				117,000	88,000	117,000
A0123G	Ad-hoc Relief Allowance-2018				126,000	118,000	132,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	67,000	83,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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>27,588,000</u>	<u>27,588,000</u>	<u>44,039,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,145,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,650,000	1,650,000	2,145,000
A039 TOTAL GENERAL			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
A03919 Payments to other for Service Rendered			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
1 Others				25,938,000	41,894,000
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	8,961,000
RO R.O/U.F & Othr Filtration Plants			39,049,000	39,049,000	39,049,000
WS Water Supply Schemes			11,909,000	11,909,000	11,909,000
OPERATION & MAINTENANCE OFFICE DISTRICT TANDO M KHAN			93,491,000	88,808,000	110,297,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>50,221,000</u>	<u>38,672,000</u>	<u>56,207,000</u>
A011	TOTAL PAY		98	98	<u>28,942,000</u>	<u>19,012,000</u>	<u>30,356,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,195,000</u>	<u>2,918,000</u>	<u>4,386,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,825,000</u>	<u>2,918,000</u>	<u>4,016,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	1,461,000	618,000	1,534,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	3	3	1,257,000	1,500,000	1,320,000
A119	ASSISTANT	(BPS-16)					
S222	SUB ENGINEER	(BPS-16)	1	1	1,107,000	800,000	1,162,000
A01102	Personal pay				370,000		370,000
A011-2	TOTAL PAY OF OTHER STAFF		93	93	<u>24,747,000</u>	<u>16,094,000</u>	<u>25,970,000</u>
A01151	Total Basic Pay Other Staff		93	93	<u>24,452,000</u>	<u>15,821,000</u>	<u>25,675,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	441,000	110,000	461,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	441,000	141,000	463,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	441,000	141,000	463,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	441,000	141,000	463,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	13	13	4,102,000	1,102,000	4,307,000
D135	DIVISIONAL HEAD CLERK	(BPS-10)	1	1	541,000	541,000	568,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	441,000	441,000	463,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	2	2	641,000	341,000	673,000
A017	ACCOUNT CLERK	(BPS-07)	2	2	561,000	561,000	589,000
C116	CLERK / TYPIST	(BPS-07)	7	7	1,510,000	1,010,000	1,586,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	3	3	670,000	670,000	704,000
T047	TRACER	(BPS-05)	2	2	641,000	641,000	673,000
W046	WORK MISTRY	(BPS-05)	9	9	2,650,000	1,650,000	2,783,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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	654,000
P168	PUMP OPERATOR	(BPS-04)	10	10	3,670,000	1,670,000	3,854,000
B085	BELDAR	(BPS-02)	2	2	441,000	441,000	463,000
H064	HELPER	(BPS-02)	4	4	691,000	691,000	726,000
B085	BELDAR	(BPS-01)	2	2	541,000	541,000	568,000
C089	CHOWKIDAR	(BPS-01)	19	19	3,880,000	3,080,000	4,074,000
N003	NAIB QASID	(BPS-01)	7	7	593,000	793,000	623,000
S008	SANITARY WORKER	(BPS-01)	1	1	492,000	492,000	517,000
A01152	Personal pay				295,000	273,000	295,000
A012	TOTAL ALLOWANCES				<u>21,279,000</u>	<u>19,660,000</u>	<u>25,851,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,211,000</u>	<u>19,592,000</u>	<u>25,783,000</u>
A01202	House Rent Allowance				1,626,000	1,367,000	1,626,000
A01203	Conveyance Allowance				2,271,000	1,843,000	2,271,000
A01207	Washing Allowance				29,000	27,000	29,000
A0120D	Integrated Allowance				21,000	26,000	27,000
A01217	Medical Allowance				1,364,000	1,119,000	1,364,000
A0121T	Adhoc Relief Allowance 2013				409,000	327,000	409,000
A0122C	Adhoc Relief Allowance - 2015				353,000	270,000	353,000
A0122M	Adhoc Relief Allowance 2016				1,793,000	1,385,000	1,793,000
A0122Y	Ad-hoc Relief Allowance 2017				3,465,000	2,852,000	3,465,000
A0123G	Ad-hoc Relief Allowance-2018				2,311,000	1,902,000	2,427,000
A0123P	Ad-hoc Relief A 2019				3,639,000	2,852,000	3,821,000
A0123X	Adhoc Relief Allowance-2020				2,197,000	1,827,000	2,307,000
A0124F	Adhoc Relief Allowance-2021					3,795,000	3,985,000
A01270	Others				<u>1,733,000</u>		<u>1,906,000</u>
1	Other				1,733,000		1,906,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A01274	Medical Charges				68,000	68,000	68,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
TQ0048 EXECUTIVE ENGINEER TANDO ALLAH YAR					
A03 TOTAL OPERATING EXPENSES			<u>1,391,000</u>	<u>1,064,000</u>	<u>1,525,000</u>
A032 TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk call			50,000	50,000	53,000
A033 TOTAL UTILITIES			<u>327,000</u>		<u>360,000</u>
A03303 Electricity			327,000		360,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>167,000</u>	<u>167,000</u>	<u>193,000</u>
A03805 Travelling Allowance			79,000	79,000	79,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			88,000	88,000	114,000
A039 TOTAL GENERAL			<u>838,000</u>	<u>838,000</u>	<u>910,000</u>
A03901 Stationery			39,000	39,000	41,000
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			131,000	131,000	138,000
A03919 Payments to other for Service Rendered			<u>613,000</u>	<u>613,000</u>	<u>674,000</u>
1 Others				613,000	674,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
1 Others			35,000	35,000	37,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			18,000	18,000	19,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
TQ0048 EXECUTIVE ENGINEER TANDO ALLAH YAR					
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	12,000	13,000
EXECUTIVE ENGINEER TANDO ALLAH YAR			51,642,000	39,766,000	57,764,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>5,990,000</u>	<u>901,000</u>	<u>6,476,000</u>
A011	TOTAL PAY		17	17	<u>3,432,000</u>	<u>436,000</u>	<u>3,604,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,633,000</u>		<u>1,715,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,633,000</u>		<u>1,715,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	375,000		394,000
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,258,000		1,321,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,799,000</u>	<u>436,000</u>	<u>1,889,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,799,000</u>	<u>436,000</u>	<u>1,889,000</u>
S053	SENIOR CLERK	(BPS-14)					
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	175,000	30,000	184,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	150,000	30,000	158,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,244,000	316,000	1,306,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	130,000	30,000	136,000
N003	NAIB QASID	(BPS-01)	1	1	100,000	30,000	105,000
A012	TOTAL ALLOWANCES				<u>2,558,000</u>	<u>465,000</u>	<u>2,872,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,525,000</u>	<u>432,000</u>	<u>2,839,000</u>
A01202	House Rent Allowance				128,000	27,000	128,000
A01203	Conveyance Allowance				126,000	36,000	126,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				71,000	17,000	71,000
A0121T	Adhoc Relief Allowance 2013				23,000	9,000	23,000
A01226	Computer Allowance				10,000		10,000
A0122C	Adhoc Relief Allowance - 2015				20,000	6,000	20,000
A0122M	Adhoc Relief Allowance 2016				84,000	32,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	65,000	117,000
A0123G Ad-hoc Relief Allowance-2018			126,000	44,000	132,000
A0123P Ad-hoc Relief A 2019			79,000	65,000	83,000
A0123X Adhoc Relief Allowance-2020			6,000	44,000	46,000
A0124F Adhoc Relief Allowance-2021				87,000	91,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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>27,588,000</u>	<u>27,588,000</u>	<u>44,039,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,145,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,650,000	1,650,000	2,145,000
A039 TOTAL GENERAL			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
A03919 Payments to other for Service Rendered			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
1 Others				25,938,000	41,894,000
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	20,469,000
RO R.O/U.F & Othr Filtration Plants			53,955,000	53,955,000	53,955,000
WS Water Supply Schemes			7,980,000	7,980,000	7,980,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
			115,982,000	110,893,000	132,919,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>69,938,000</u>	<u>63,968,000</u>	<u>79,755,000</u>
A011	TOTAL PAY		155	155	<u>36,210,000</u>	<u>31,281,000</u>	<u>38,081,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,074,000</u>	<u>3,269,000</u>	<u>7,423,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,987,000</u>	<u>3,269,000</u>	<u>7,336,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	2,091,000	669,000	2,196,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	6	6	3,911,000	1,800,000	4,106,000
A119	ASSISTANT	(BPS-16)					
S228	SUB-ENGINEER	(BPS-16)	1	1	985,000	800,000	1,034,000
A01102	Personal pay				87,000		87,000
A011-2	TOTAL PAY OF OTHER STAFF		147	147	<u>29,136,000</u>	<u>28,012,000</u>	<u>30,658,000</u>
A01151	Total Basic Pay Other Staff		147	147	<u>28,927,000</u>	<u>27,741,000</u>	<u>30,373,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	441,000	441,000	461,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	741,000	741,000	778,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	641,000	641,000	673,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	641,000	641,000	673,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	741,000	741,000	778,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	29	29	4,059,000	2,873,000	4,262,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	691,000	691,000	726,000
S292	SUB DIVISIONAL / SR.CLERK	(BPS-09)	4	4	742,000	742,000	779,000
A029	ACCOUNTS CLERK / CASHIER	(BPS-07)	2	2	816,000	816,000	857,000
C116	CLERK / TYPIST	(BPS-07)	7	7	935,000	935,000	982,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	6	6	841,000	841,000	883,000
T047	TRACER	(BPS-05)	2	2	691,000	691,000	726,000
W046	WORK MISTRY	(BPS-05)	23	23	2,575,000	2,575,000	2,704,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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	778,000
P061	PLUMBER	(BPS-04)	1	1	687,000	687,000	721,000
P168	PUMP OPERATOR	(BPS-04)	16	16	3,591,000	3,591,000	3,771,000
B085	BELDAR	(BPS-01)	11	11	3,071,000	3,071,000	3,225,000
C089	CHOWKIDAR	(BPS-01)	25	25	4,241,000	4,241,000	4,453,000
N003	NAIB QASID	(BPS-01)	10	10	2,041,000	2,041,000	2,143,000
A01152	Personal pay				209,000	271,000	285,000
A012	TOTAL ALLOWANCES				<u>33,728,000</u>	<u>32,687,000</u>	<u>41,674,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,666,000</u>	<u>32,007,000</u>	<u>40,994,000</u>
A01202	House Rent Allowance				2,967,000	2,377,000	2,967,000
A01203	Conveyance Allowance				4,007,000	3,269,000	4,007,000
A01207	Washing Allowance				42,000	13,000	42,000
A0120D	Integrated Allowance				6,000	65,000	68,000
A01217	Medical Allowance				2,308,000	1,877,000	2,308,000
A0121T	Adhoc Relief Allowance 2013				610,000	458,000	610,000
A0122C	Adhoc Relief Allowance - 2015				568,000	389,000	568,000
A0122M	Adhoc Relief Allowance 2016				2,631,000	1,997,000	2,631,000
A0122Y	Ad-hoc Relief Allowance 2017				5,607,000	4,690,000	5,607,000
A01233	Unattractive Area Allowance				13,000	8,000	13,000
A0123G	Ad-hoc Relief Allowance-2018				3,735,000	3,064,000	3,922,000
A0123P	Ad-hoc Relief A 2019				5,887,000	4,660,000	6,181,000
A0123X	Adhoc Relief Allowance-2020				3,552,000	3,012,000	3,730,000
A0124F	Adhoc Relief Allowance-2021					6,128,000	6,434,000
A01270	Others				<u>1,733,000</u>		<u>1,906,000</u>
1	Other				1,733,000		1,906,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>62,000</u>	<u>680,000</u>	<u>680,000</u>
A01274	Medical Charges				35,000	653,000	653,000
A01299	Others				<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
1	Others				27,000	27,000	27,000
A03	TOTAL OPERATING EXPENSES				<u>2,198,000</u>	<u>1,106,000</u>	<u>2,473,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>83,000</u>	<u>83,000</u>	<u>87,000</u>
A03201 Postage and Telegraph			16,000	16,000	17,000
A03202 Telephone and Trunk call			67,000	67,000	70,000
A033 TOTAL UTILITIES			<u>1,092,000</u>	<u>1,092,000</u>	<u>1,201,000</u>
A03303 Electricity			1,092,000		1,201,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>491,000</u>	<u>491,000</u>	<u>607,000</u>
A03805 Travelling Allowance			106,000	106,000	106,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			385,000	385,000	501,000
A039 TOTAL GENERAL			<u>532,000</u>	<u>532,000</u>	<u>578,000</u>
A03901 Stationery			29,000	29,000	30,000
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			38,000	38,000	40,000
A03919 Payments to other for Service Rendered			<u>420,000</u>	<u>420,000</u>	<u>462,000</u>
1 Others				420,000	462,000
A03970 Others			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
1 Others			27,000	27,000	28,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			4,000	4,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	12,000	13,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			72,152,000	65,090,000	82,245,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>6,997,000</u>	<u>3,477,000</u>	<u>8,221,000</u>
A011	TOTAL PAY		21	21	<u>4,216,000</u>	<u>1,704,000</u>	<u>4,427,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,022,000</u>	<u>1,487,000</u>	<u>2,123,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,022,000</u>	<u>1,487,000</u>	<u>2,123,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	375,000	487,000	394,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	1,647,000	1,000,000	1,729,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,194,000</u>	<u>217,000</u>	<u>2,304,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,194,000</u>	<u>217,000</u>	<u>2,304,000</u>
S053	SENIOR CLERK	(BPS-14)					
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	175,000	20,000	184,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	150,000	20,000	158,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1		140,000		
J053	JUNIOR CLERK	(BPS-11)		1		20,000	147,000
S222	SUB ENGINEER	(BPS-11)	12	12	1,629,000	137,000	1,710,000
N003	NAIB QASID	(BPS-01)	1	1	100,000	20,000	105,000
A012	TOTAL ALLOWANCES				<u>2,781,000</u>	<u>1,773,000</u>	<u>3,794,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,748,000</u>	<u>1,740,000</u>	<u>3,761,000</u>
A01202	House Rent Allowance				150,000	189,000	198,000
A01203	Conveyance Allowance				152,000	223,000	234,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				81,000	86,000	90,000
A0121T	Adhoc Relief Allowance 2013				25,000	10,000	25,000
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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122C Adhoc Relief Allowance - 2015			21,000	13,000	21,000
A0122M Adhoc Relief Allowance 2016			97,000	108,000	113,000
A0122Y Ad-hoc Relief Allowance 2017			147,000	254,000	267,000
A0123G Ad-hoc Relief Allowance-2018			137,000	169,000	177,000
A0123P Ad-hoc Relief A 2019			147,000	254,000	267,000
A0123X Adhoc Relief Allowance-2020			51,000	95,000	100,000
A0124F Adhoc Relief Allowance-2021				339,000	356,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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>27,588,000</u>	<u>27,588,000</u>	<u>44,039,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,145,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,650,000	1,650,000	2,145,000
A039 TOTAL GENERAL			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
A03919 Payments to other for Service Rendered			<u>25,938,000</u>	<u>25,938,000</u>	<u>41,894,000</u>
1 Others				25,938,000	41,894,000
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	15,394,000
RO R.O/U.F & Othr Filtration Plants			81,123,000	81,123,000	81,123,000
WS Water Supply Schemes			58,210,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
OPERATION & MAINTENANCE OFFICE DISTRICT THATTA			189,312,000	185,792,000	206,987,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>40,523,000</u>	<u>36,369,000</u>	<u>45,878,000</u>
A011	TOTAL PAY		89	89	<u>21,495,000</u>	<u>17,203,000</u>	<u>22,611,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,738,000</u>	<u>2,153,000</u>	<u>2,886,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,508,000</u>	<u>1,912,000</u>	<u>2,633,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	834,000	512,000	875,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	3	3	1,116,000	1,100,000	1,172,000
A119	ASSISTANT	(BPS-16)					
S222	SUB ENGINEER	(BPS-16)	1	1	558,000	300,000	586,000
A01102	Personal pay				230,000	241,000	253,000
A011-2	TOTAL PAY OF OTHER STAFF		84	84	<u>18,757,000</u>	<u>15,050,000</u>	<u>19,725,000</u>
A01151	Total Basic Pay Other Staff		<u>84</u>	<u>84</u>	<u>18,620,000</u>	<u>14,884,000</u>	<u>19,551,000</u>
S053	SENIOR CLERK	(BPS-14)					
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	1,021,000	221,000	1,071,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	1,021,000	221,000	1,072,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-12)	1	1	663,000	263,000	696,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	441,000	141,000	463,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	10	10	3,151,000	1,115,000	3,309,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	541,000	541,000	568,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	2	2	656,000	656,000	689,000
A017	ACCOUNT CLERK	(BPS-07)	2	2	615,000	615,000	646,000
C116	CLERK / TYPIST	(BPS-07)	7	7	656,000	656,000	689,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	3	3	562,000	562,000	590,000
T047	TRACER	(BPS-05)	2	2	856,000	856,000	899,000
W046	WORK MISTRY	(BPS-05)	8	8	928,000	928,000	974,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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	704,000
P168	PUMP OPERATOR	(BPS-04)	7	7	727,000	727,000	763,000
B085	BELDAR	(BPS-02)	4	4	721,000	721,000	757,000
H064	HELPER	(BPS-02)	2	2	777,000	777,000	816,000
B085	BELDAR	(BPS-01)	1	1	441,000	441,000	463,000
C089	CHOWKIDAR	(BPS-01)	19	19	3,241,000	3,841,000	3,403,000
N003	NAIB QASID	(BPS-01)	7	7	541,000	541,000	568,000
S008	SANITARY WORKER	(BPS-01)	1	1	391,000	391,000	411,000
A01152	Personal pay				137,000	166,000	174,000
A012	TOTAL ALLOWANCES				<u>19,028,000</u>	<u>19,166,000</u>	<u>23,267,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,012,000</u>	<u>19,102,000</u>	<u>23,203,000</u>
A01202	House Rent Allowance				1,603,000	1,448,000	1,603,000
A01203	Conveyance Allowance				2,187,000	1,968,000	2,187,000
A01207	Washing Allowance				3,000	2,000	3,000
A0120D	Integrated Allowance				23,000	56,000	59,000
A01217	Medical Allowance				1,302,000	1,181,000	1,302,000
A0121T	Adhoc Relief Allowance 2013				327,000	300,000	327,000
A0122C	Adhoc Relief Allowance - 2015				302,000	255,000	302,000
A0122M	Adhoc Relief Allowance 2016				1,509,000	1,251,000	1,509,000
A0122N	Special Conveyance Allowance to Disbalded Employees					84,000	88,000
A0122Y	Ad-hoc Relief Allowance 2017				2,901,000	2,578,000	2,901,000
A01233	Unattractive Area Allowance				797,000	714,000	797,000
A0123G	Ad-hoc Relief Allowance-2018				1,879,000	1,714,000	1,973,000
A0123P	Ad-hoc Relief A 2019				2,886,000	2,571,000	3,030,000
A0123X	Adhoc Relief Allowance-2020				1,560,000	1,600,000	1,680,000
A01244	Adhoc Relief					12,000	
A0124F	Adhoc Relief Allowance-2021					3,368,000	3,536,000
A01270	Others				<u>1,733,000</u>		<u>1,906,000</u>
1	Other				1,733,000		1,906,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>16,000</u>	<u>64,000</u>	<u>64,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
UT0056 EXECUTIVE ENGINEER UMERKOT					
A01274 Medical Charges			16,000	64,000	64,000
A03 TOTAL OPERATING EXPENSES			<u>1,415,000</u>	<u>542,000</u>	<u>1,559,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk call			50,000	50,000	53,000
A033 TOTAL UTILITIES			<u>932,000</u>	<u>59,000</u>	<u>1,025,000</u>
A03303 Electricity			873,000		960,000
A03305 POL for Generator			59,000	59,000	65,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>66,000</u>	<u>86,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			66,000	66,000	86,000
A039 TOTAL GENERAL			<u>360,000</u>	<u>360,000</u>	<u>388,000</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			49,000	49,000	51,000
A03919 Payments to other for Service Rendered			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
1 Others				220,000	242,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
1 Others			35,000	35,000	37,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>27,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
UT0056 EXECUTIVE ENGINEER UMERKOT					
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			9,000	9,000	9,000
EXECUTIVE ENGINEER UMERKOT			41,964,000	36,937,000	47,464,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>6,670,000</u>	<u>529,270</u>	<u>7,099,000</u>
A011	TOTAL PAY		20	20	<u>4,041,000</u>	<u>242,270</u>	<u>4,243,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,022,000</u>	<u>37,270</u>	<u>2,123,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,022,000</u>	<u>37,270</u>	<u>2,123,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	375,000	20,000	394,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	1,647,000	17,270	1,729,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,019,000</u>	<u>205,000</u>	<u>2,120,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,019,000</u>	<u>205,000</u>	<u>2,120,000</u>
S053	SENIOR CLERK	(BPS-14)					
C146	COMPUTER OPERATOR	(BPS-12)	1	1	150,000	20,000	158,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1		140,000		
J053	JUNIOR CLERK	(BPS-11)		1		20,000	147,000
S222	SUB ENGINEER	(BPS-11)	12	12	1,629,000	145,000	1,710,000
N003	NAIB QASID	(BPS-01)	1	1	100,000	20,000	105,000
A012	TOTAL ALLOWANCES				<u>2,629,000</u>	<u>287,000</u>	<u>2,856,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,596,000</u>	<u>254,000</u>	<u>2,823,000</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	31,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
UT0342 OPERATION & MAINTENANCE OFFICE DISTRICT UMERKOT					
A01233 Unattractive Area Allowance			14,000	13,000	14,000
A0123G Ad-hoc Relief Allowance-2018			122,000	21,000	128,000
A0123P Ad-hoc Relief A 2019			69,000	31,000	72,000
A0123X Adhoc Relief Allowance-2020			20,000	21,000	22,000
A0124F Adhoc Relief Allowance-2021				41,000	43,000
A01270 Others			<u>1,733,000</u>		<u>1,906,000</u>
1 Other			1,733,000		1,906,000
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>27,588,000</u>	<u>25,622,000</u>	<u>44,039,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,145,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,650,000	1,650,000	2,145,000
A039 TOTAL GENERAL			<u>25,938,000</u>	<u>23,972,000</u>	<u>41,894,000</u>
A03919 Payments to other for Service Rendered			<u>25,938,000</u>	<u>23,972,000</u>	<u>41,894,000</u>
1 Others				23,972,000	41,894,000
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	28,088,000
RO R.O/U.F & Othr Filtration Plants			84,051,000	84,051,000	84,051,000
WS Water Supply Schemes			60,718,000	60,718,000	60,718,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
			207,115,000	199,008,270	223,995,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>61,565,000</u>	<u>67,501,000</u>	<u>74,272,000</u>
A011	TOTAL PAY		<u>213</u>	<u>213</u>	<u>29,098,000</u>	<u>32,808,000</u>	<u>34,523,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,386,000</u>	<u>3,266,000</u>	<u>3,503,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>2,312,000</u>	<u>3,266,000</u>	<u>3,429,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	891,000	866,000	936,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	4	4	789,000	2,000,000	1,829,000
A119	ASSISTANT	(BPS-16)					
S222	SUB ENGINEER	(BPS-16)	1	1	632,000	400,000	664,000
A01102	Personal pay				74,000		74,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>207</u>	<u>207</u>	<u>26,712,000</u>	<u>29,542,000</u>	<u>31,020,000</u>
A01151	Total Basic Pay Other Staff		<u>207</u>	<u>207</u>	<u>26,625,000</u>	<u>28,012,000</u>	<u>29,413,000</u>
S053	SENIOR CLERK	(BPS-14)					
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	545,000	545,000	572,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	515,000	515,000	541,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	577,000	577,000	606,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	441,000	441,000	463,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	12	12	2,741,000	2,741,000	2,878,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	462,000	462,000	485,000
A017	ACCOUNT CLERK	(BPS-09)	2	2	563,000	563,000	591,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	4	4	756,000	756,000	794,000
C116	CLERK / TYPIST	(BPS-07)	7	7	1,151,000	1,151,000	1,209,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	4	4	556,000	556,000	584,000
T047	TRACER	(BPS-05)	2	2	523,000	523,000	549,000
W046	WORK MISTRY	(BPS-05)	15	15	2,951,000	2,951,000	3,099,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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	505,000
P168	PUMP OPERATOR	(BPS-04)	30	30	3,335,000	3,335,000	3,502,000
B085	BELDAR	(BPS-02)	31	31	2,951,000	2,951,000	3,099,000
H064	HELPER	(BPS-02)	2	2	523,000	523,000	549,000
B085	BELDAR	(BPS-01)	2	2	341,000	341,000	358,000
C089	CHOWKIDAR	(BPS-01)	74	74	5,462,000	6,849,000	7,190,000
N003	NAIB QASID	(BPS-01)	8	8	674,000	674,000	708,000
S008	SANITARY WORKER	(BPS-01)	5	5	1,077,000	1,077,000	1,131,000
A01152	Personal pay				87,000	1,530,000	1,607,000
A012	TOTAL ALLOWANCES				<u>32,467,000</u>	<u>34,693,000</u>	<u>39,749,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,417,000</u>	<u>34,643,000</u>	<u>39,699,000</u>
A01202	House Rent Allowance				3,245,000	2,944,000	3,245,000
A01203	Conveyance Allowance				4,146,000	3,884,000	4,146,000
A01207	Washing Allowance				32,000	17,000	32,000
A01217	Medical Allowance				2,777,000	2,652,000	2,777,000
A0121B	Health Professional Allowance				5,000		5,000
A0121T	Adhoc Relief Allowance 2013				610,000	608,000	610,000
A0122C	Adhoc Relief Allowance - 2015				533,000	471,000	533,000
A0122M	Adhoc Relief Allowance 2016				2,585,000	2,300,000	2,585,000
A0122N	Special Conveyance Allowance to Disbalded Employees				111,000	50,000	111,000
A0122Y	Ad-hoc Relief Allowance 2017				4,987,000	4,703,000	4,987,000
A0123G	Ad-hoc Relief Allowance-2018				3,302,000	3,139,000	3,467,000
A0123P	Ad-hoc Relief A 2019				5,138,000	4,692,000	5,395,000
A0123X	Adhoc Relief Allowance-2020				3,213,000	2,968,000	3,374,000
A0124F	Adhoc Relief Allowance-2021					6,215,000	6,526,000
A01270	Others				<u>1,733,000</u>		<u>1,906,000</u>
1	Other				1,733,000		1,906,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges				50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A03 TOTAL OPERATING EXPENSES			<u>1,985,000</u>	<u>1,765,000</u>	<u>2,154,000</u>
A032 TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>73,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			54,000	54,000	57,000
A033 TOTAL UTILITIES			<u>220,000</u>		<u>242,000</u>
A03303 Electricity			220,000		242,000
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>1,540,000</u>	<u>1,540,000</u>	<u>1,683,000</u>
A03901 Stationery			39,000	39,000	41,000
A03902 Printing and Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			131,000	131,000	138,000
A03919 Payments to other for Service Rendered			<u>1,316,000</u>	<u>1,316,000</u>	<u>1,448,000</u>
1 Others				1,316,000	1,448,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
1 Others			35,000	35,000	37,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
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>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			38,000	38,000	40,000
EXECUTIVE ENGINEER SHAHDADKOT AT KAMBAR			63,605,000	71,721,000	76,484,000