

VOLUME III

SC21143



BUDGET 2026-27

**PUBLIC HEALTH
ENGINEERING**

2026-27

SC21143 (143)
Public Health Engineering
BUDGET ESTIMATES 2026-2027

DISTRICT	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
Hyderabad	449	600,208,000	491,382,000	475,510,000	124,236,000	599,746,000
Khairpur	399	538,825,000	557,831,000	281,263,000	176,942,000	458,205,000
Sukkur	274	393,007,000	339,954,000	250,452,000	114,692,000	365,144,000
Shahdad Kot - Kamber	250	341,829,000	327,607,000	133,821,000	141,748,000	275,569,000
Larkana	249	447,111,000	423,667,000	164,156,000	183,901,000	348,057,000
Karachi	233	1,210,321,000	606,584,000	280,937,000	644,103,000	925,040,000
Nausheeroferoze	229	251,331,000	232,034,000	141,045,000	91,321,000	232,366,000
Shikarpur	227	241,323,000	212,480,000	128,853,000	92,519,000	221,372,000
Mirpurkhas	202	418,723,000	750,369,000	169,487,000	164,318,000	333,805,000
Benazirabad	199	535,050,000	511,134,000	144,448,000	234,755,000	379,203,000
Dadu	192	353,464,000	343,583,000	111,977,000	158,903,000	270,880,000
Sanghar	186	317,577,000	296,787,000	116,045,000	136,128,000	252,173,000
Jacobabad	182	221,206,000	202,192,000	89,075,000	100,325,000	189,400,000
Thatta	180	301,683,000	279,040,000	127,008,000	123,162,000	250,170,000
Ghotki	178	239,503,000	223,010,000	120,241,000	97,284,000	217,525,000
Tharparkar@Mithi	149	676,867,000	787,222,000	88,371,000	332,891,000	421,262,000
Badin	131	294,871,000	273,684,000	88,034,000	137,649,000	225,683,000
Kashmore	125	160,196,000	147,935,000	72,087,000	78,252,000	150,339,000
Tando Allahyar	119	207,402,000	185,849,000	90,814,000	92,554,000	183,368,000
Umerkot	109	264,479,000	247,292,000	74,899,000	127,395,000	202,294,000
Jamshoro	99	299,977,000	288,374,000	89,782,000	140,062,000	229,844,000
Tando Muhammad Khan	99	182,330,000	175,085,000	85,933,000	82,345,000	168,278,000
Matiari	95	201,683,000	185,774,000	62,299,000	101,103,000	163,402,000
Sujawal	85	146,627,000	140,757,000	43,461,000	85,260,000	128,721,000
TOTAL	4,640	8,845,593,000	8,229,626,000	3,429,998,000	3,761,848,000	7,191,846,000

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	Rs
Charged:	<u>0</u>
Voted:	<u>7,191,846,000</u>
Total:	<u>7,191,846,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
052102 WORKS (RURAL)	550,268,000	81,486,000	475,268,000
062201 RURAL PLANNING	99,668,000	88,130,000	111,429,000
062220 OTHERS	16,760,000	9,965,000	18,428,000
063101 ADMINISTRATION	339,184,000	239,147,000	160,773,000
063102 WORKS (CONSTRUCTION) AND OPERATIONS	7,839,713,000	7,810,898,000	6,425,948,000
TOTAL	8,845,593,000	8,229,626,000	7,191,846,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
BI0074	EXECUTIVE ENGINEER BADIN	68,080,000	51,609,000	78,467,000
BI0606	OPERATION & MAINTENANCE OFFICE DISTRICT BADIN	226,791,000	222,075,000	147,216,000
DD0078	EXECUTIVE ENGINEER DADU	80,589,000	72,931,000	95,246,000
DD0425	OPERATION & MAINTENANCE OFFICE DISTRICT DADU	270,604,000	270,652,000	173,234,000
DD0457	WATER TESTING LABORATORY DISTRICT DADU	2,271,000		2,400,000
GO0065	EXECUTIVE ENGINEER GHOTKI	93,489,000	80,328,000	105,826,000
GO0304	OPERATION & MAINTENANCE OFFICE AT MIRPUR MATHELO DISTRICT GHOTKI	143,743,000	142,682,000	109,299,000
GO0328	WATER TESTING LABORATORY DISTRICT GHOTKI	2,271,000		2,400,000
HB0256	CHIEF ENGINEER (DEV) PHED HYDERABAD	167,810,000	127,225,000	183,554,000
HB0257	SUPERINTENDING ENGINEER HYDERABAD	48,569,000	25,728,000	53,065,000
HB0258	EXECUTIVE ENGINEER HYDERABAD	179,687,000	147,711,000	200,914,000
HB0259	RESEARCH LABORATORY HYDERABAD	16,760,000	9,965,000	18,428,000
HB0746	OPERATION & MAINTENANCE OFFICE DISTRICT HYDERABAD	160,811,000	161,585,000	116,085,000
HB0757	CHIEF ENGINEER (O&M) PHED HYDERABAD	16,957,000	12,367,000	17,133,000
HB0758	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE HYDERABAD	9,614,000	6,801,000	10,567,000
JK0065	EXECUTIVE ENGINEER JACOBABAD	71,382,000	57,756,000	80,400,000
JK0300	OPERATION & MAINTENANCE OFFICE DISTRICT JACOBABAD	147,553,000	144,436,000	106,600,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
JK0320	WATER TESTING LABORATORY DISTRICT JACOBABAD	2,271,000		2,400,000
JO0062	EXECUTIVE ENGINEER JAMSHORO	67,064,000	58,941,000	78,855,000
JO0292	OPERATION & MAINTENANCE OFFICE DISTRICT JAMSHORO	232,913,000	229,433,000	150,989,000
KK0052	EXECUTIVE ENGINEER KASHMORE	51,327,000	42,126,000	59,704,000
KK0291	OPERATION & MAINTENANCE OFFICE DISTRICT KASHMORE	106,598,000	105,809,000	88,235,000
KK0314	WATER TESTING LABORATORY DISTRICT KASHMORE	2,271,000		2,400,000
KQ0590	EXECUTIVE ENGINEER KARACHI	123,620,000	88,779,000	140,905,000
KQ0591	WORKS (RURAL)	550,268,000	81,486,000	475,268,000
KQ0592	PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI	339,184,000	239,147,000	160,773,000
KQ2350	OPERATION & MAINTENANCE OFFICE DISTRICT MALIR KARACHI	180,590,000	178,946,000	130,989,000
KQ2408	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE KARACHI	10,659,000	12,226,000	14,105,000
KQ2738	OPERATION & MAINTENANCE OFFICE DISTRICT WEST KEAMARI AND KORANGI KARACHI	6,000,000	6,000,000	3,000,000
KX0098	EXECUTIVE ENGINEER KHAIRPUR-I	131,116,000	101,920,000	145,808,000
KX0099	EXECUTIVE ENGINEER KHAIRPUR-II	99,668,000	88,130,000	111,429,000
KX0668	OPERATION & MAINTENANCE OFFICE DISTRICT KHAIRPUR	211,791,000	275,705,000	143,501,000
KX0716	OPERATION & MAINTENANCE DISTRICT KHIRPUR-II	93,979,000	92,076,000	55,067,000
KX0729	WATER TESTING LABORATORY DISTRICT KHAIRPUR	2,271,000		2,400,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
LN0131	EXECUTIVE ENGINEER LARKANA	102,901,000	88,528,000	117,813,000
LN0132	SUPERINTENDENT ENGINEER LARKANA	25,508,000	17,251,000	27,982,000
LN0540	OPERATION & MAINTENANCE OFFICE DISTRICT LARKANA	308,785,000	312,855,000	191,722,000
LN0546	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE LARKANA	7,646,000	5,033,000	8,140,000
LN0567	WATER TESTING LABORATORY DISTRICT LARKANO	2,271,000		2,400,000
MP0121	EXECUTIVE ENGINEER MIRPURKHAS	97,970,000	437,554,000	111,825,000
MP0122	SUPERINTENDENT ENGINEER MIRPURKHAS	25,326,000	11,943,000	27,363,000
MP0523	OPERATION & MAINTENANCE OFFICE DISTRICT MIRPURKHAS	283,467,000	293,041,000	181,537,000
MP0529	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE MIRPURKHAS	9,689,000	7,831,000	10,680,000
MP0551	WATER TESTING LABORATORY DISTRICT MIRPURKHAS	2,271,000		2,400,000
MX0060	EXECUTIVE ENGINEER THAR AT MITHI	48,283,000	45,092,000	59,169,000
MX0400	OPERATION & MAINTENANCE OFFICE DISTRICT THARPARKAR	626,313,000	742,130,000	359,693,000
MX0444	WATER TESTING LABORATORY DISTRICT THARPARKER	2,271,000		2,400,000
MY0061	EXECUTIVE ENGINEER MATIARI	45,579,000	33,826,000	50,133,000
MY0249	OPERATION & MAINTENANCE OFFICE DISTRICT MATIARI	153,833,000	151,948,000	110,869,000
MY0278	WATER TESTING LABORATORY DISTRICT MATIARI	2,271,000		2,400,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
NX0066	EXECUTIVE ENGINEER NAUSHERO FEROZE	111,167,000	83,652,000	122,224,000
NX0400	OPERATION & MAINTENANCE OFFICE DISTRICT NAUSHERO FEROZE	137,893,000	148,382,000	107,742,000
NX0435	WATER TESTING LABORATORY DISTRICT NAUSHERO FEROZE	2,271,000		2,400,000
QS0303	OPERATION & MAINTENANCE OFFICE DISTRICT KAMBHAR	240,234,000	233,310,000	158,538,000
QS0329	WATER TESTING LABORATORY DISTRICT KAMBER SHAHDADKOT	2,271,000		2,400,000
SB0106	EXECUTIVE ENGINEER BENAZIRABAD	335,484,000	315,569,000	231,569,000
SB0486	OPERATION & MAINTENANCE OFFICE DISTRICT SHAHEED BENZIRABAD	181,732,000	182,043,000	125,033,000
SB0495	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE SHAHEED BENAZIRABAD	8,098,000	4,131,000	9,644,000
SB0537	CHIEF ENGINEER (DEV) SHAHEED BENAZIRABAD	4,916,000	7,079,000	7,972,000
SB0538	CHIEF ENGINEER (O&M) SHAHEED BENAZIRABAD	4,820,000	2,312,000	4,985,000
SL0013	EXECUTIVE ENGINEER SUJAWAL	26,908,000	28,289,000	33,824,000
SL0091	OPERATION & MAINTENANCE OFFICE DISTRICT SUJAWAL	117,448,000	112,468,000	92,497,000
SL0166	WATER TESTING LABORATORY DISTRICT SUJAWAL	2,271,000		2,400,000
SN0074	EXECUTIVE ENGINEER SANGHAR	89,297,000	72,279,000	99,179,000
SN0438	OPERATION & MAINTENANCE OFFICE DISTRICT SANGHAR	226,009,000	224,508,000	150,594,000
SN0466	WATER TESTING LABORATORY DISTRICT SANGHAR	2,271,000		2,400,000
SQ0068	EXECUTIVE ENGINEER SHIKARPUR	107,502,000	86,128,000	121,192,000

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		2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
SQ0380	OPERATION & MAINTENANCE OFFICE DISTRICT SHIKARPUR	131,550,000	126,352,000	97,780,000
SQ0409	WATER TESTING LABORATORY DISTRICT SHIKARPUR	2,271,000		2,400,000
SY0139	SUPERINTENDING ENGINEER SUKKUR	35,547,000	23,519,000	41,834,000
SY0140	EXECUTIVE ENGINEER SUKKUR	128,347,000	105,146,000	141,395,000
SY0541	OPERATION & MAINTENANCE OFFICE DISTRICT SUKKUR	172,461,000	175,013,000	123,520,000
SY0547	CHIEF ENGINEER (O&M) PHED SUKKUR	17,499,000	10,354,000	17,249,000
SY0548	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE SUKKUR	7,503,000	4,527,000	9,222,000
SY0571	CHIEF ENGINEER (DEV) PHED SUKKUR	31,650,000	21,395,000	31,924,000
TN0054	EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN	63,800,000	59,989,000	73,734,000
TN0233	OPERATION & MAINTENANCE OFFICE DISTRICT TANDO M KHAN	116,259,000	115,096,000	92,144,000
TN0252	WATER TESTING LABORATORY DISTRICT TANDO M.KHAN	2,271,000		2,400,000
TQ0048	EXECUTIVE ENGINEER TANDO ALLAH YAR	71,241,000	54,151,000	81,894,000
TQ0239	OPERATION & MAINTENANCE OFFICE DISTRICT TANDO ALLAHYAR	133,890,000	131,698,000	99,074,000
TQ0260	WATER TESTING LABORATORY DISTRICT TANDO ALLAHYAR	2,271,000		2,400,000
TX0085	EXECUTIVE ENGINEER THATTA	102,482,000	81,440,000	112,445,000
TX0408	OPERATION & MAINTENANCE OFFICE DISTRICT THATTA	196,930,000	197,600,000	135,325,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TX0428	WATER TESTING LABORATORY DISTRICT THATTA	2,271,000		2,400,000
UT0056	EXECUTIVE ENGINEER UMERKOT	59,885,000	47,593,000	68,297,000
UT0342	OPERATION & MAINTENANCE OFFICE DISTRICT UMERKOT	204,594,000	199,699,000	133,997,000
QS0069	EXECUTIVE ENGINEER SHAHDADKOT AT KAMBAR	99,324,000	94,297,000	114,631,000
TOTAL		8,845,593,000	8,229,626,000	7,191,846,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,970,104,000</u>	<u>2,382,960,000</u>	<u>3,429,998,000</u>
A011	PAY	<u>1,669,892,000</u>	<u>1,078,246,000</u>	<u>1,691,044,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>459,296,000</u>	<u>301,259,000</u>	<u>477,291,000</u>
A01101	Basic Pay Of Officer	454,529,000	300,603,000	471,387,000
A01102	Personal pay	3,607,000	530,000	3,744,000
A01103	Special pay	139,000	126,000	139,000
A01105	Qualification Pay	21,000		21,000
A01106	Pay of contract officer	1,000,000		2,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,210,596,000</u>	<u>776,987,000</u>	<u>1,213,753,000</u>
A01151	Basic Pay Other Staff	1,188,100,000	758,259,000	1,189,344,000
A01152	Personal pay	21,525,000	18,377,000	23,065,000
A01153	Special pay	5,000		5,000
A01156	Pay of contract staff	966,000	351,000	1,339,000
A012	ALLOWANCES	<u>1,300,212,000</u>	<u>1,304,714,000</u>	<u>1,738,954,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,285,222,000</u>	<u>1,289,727,000</u>	<u>1,723,929,000</u>
A01201	Senior Post Allowance	255,000	127,000	301,000
A01202	House Rent Allowance	64,820,000	70,985,000	77,452,000
A01203	Conveyance Allowance	73,534,000	79,439,000	86,701,000
A01207	Washing Allowance	508,000	301,000	547,000
A01208	Dress Allowance	40,000		40,000
A01209	Special Additional Allowance	55,000		55,000
A0120D	Integrated Allowance	1,365,000	1,324,000	1,518,000
A0120Q	Fixed Daily Allowance	14,000		14,000
A0120R	Prison Allowance	48,000		48,000
A01216	Qualification Allowance	21,000	29,000	31,000
A01217	Medical Allowance	42,317,000	44,531,000	48,982,000
A0121A	Ad - hoc Allowance - 2011		1,000	
A0121B	Health Professional Allowance	72,000	5,000	77,000
A0121N	Personal Allowance	101,000	76,000	110,000
A0121Q	Audit and Accounts Allowance	94,000	58,000	139,000
A0121Z	Adhoc Relief Allowance - 2014		4,000	4,000
A01224	Entertainment Allowance	191,000	109,000	213,000
A01225	Instruction Allowance	2,000		2,000
A01226	Computer Allowance	462,000	359,000	536,000
A01228	Orderly Allowance	2,057,000	2,503,000	2,979,000
A0122C	Adhoc Relief Allowance - 2015		6,000	

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbalded Employees	1,628,000	3,008,000	3,215,000
A0122P	Special Healthcare Allowance	17,000		17,000
A0122V	Nursing Professional Allowance	17,000		17,000
A01233	Unattractive Area Allowance	1,278,000	1,502,000	1,679,000
A01235	Secretariat Allowance	6,241,000	6,974,000	7,392,000
A01237	Design Allowance	79,000	35,000	84,000
A01238	Charge Allowance		12,000	13,000
A01239	Special Allowance	254,000	99,000	359,000
A0123E	Executive Allowance	4,522,000	6,632,000	7,030,000
A0123K	Superior Executive Allowance	1,475,000		1,475,000
A01241	Utility allowance for electricity	4,843,000	5,833,000	6,192,000
A01243	Special Travelling Allowance	89,000	38,000	129,000
A01248	Judicial Allowance	48,000		48,000
A0124R	Ad-Hoc Relief Allowance-2022	99,717,000	98,001,000	110,683,000
A0124S	Differential Allowance	212,385,000	219,750,000	237,361,000
A0124X	Adhoc Relief Allowance 2023	326,256,000	340,285,000	362,769,000
A01250	Incentive Allowance	5,000		5,000
A01251	Mess Allowance	14,000		14,000
A01252	Non Practising Allowance	20,000		20,000
A01259	Fuel Allowance	197,000		197,000
A0125E	Adhoc Relief Allowance-2024	275,782,000	283,329,000	300,207,000
A0125P	Ad-hoc Relief Allowance 2025		124,306,000	136,740,000
A01260	Ration Allowance	2,000		2,000
A01264	Technical Allowance	6,000		6,000
A01270	Others	164,391,000	66,000	328,526,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>14,990,000</u>	<u>14,987,000</u>	<u>15,025,000</u>
A01274	Medical Charges	14,802,000	14,802,000	14,802,000
A01299	Others	188,000	185,000	223,000
A03	TOTAL OPERATING EXPENSES	<u>1,565,801,000</u>	<u>1,555,380,000</u>	<u>1,465,322,000</u>
A032	COMMUNICATIONS	<u>5,655,000</u>	<u>5,655,000</u>	<u>5,655,000</u>
A03201	Postage and Telegraph	1,313,000	1,313,000	1,313,000
A03202	Telephone and Trunk call	3,731,000	3,731,000	3,731,000
A03203	Telex Teleprinter and Fax	263,000	263,000	263,000
A03204	Electronic Communication	348,000	348,000	348,000
A033	UTILITIES	<u>30,842,000</u>	<u>2,018,000</u>	<u>30,363,000</u>
A03301	Gas	9,000	9,000	9,000
A03302	Water	4,308,000	1,915,000	3,829,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03303	Electricity	26,431,000		26,431,000
A03305	POL for Generator	94,000	94,000	94,000
A034	OCCUPANCY COSTS	<u>4,578,000</u>	<u>4,578,000</u>	<u>4,578,000</u>
A03402	Rent for Office Building	4,215,000	4,215,000	4,215,000
A03407	Rates and Taxes	363,000	363,000	363,000
A038	TRAVEL & TRANSPORTATION	<u>118,450,000</u>	<u>134,104,000</u>	<u>118,450,000</u>
A03805	Travelling Allowance	5,352,000	5,352,000	5,352,000
A03806	Transportation of Goods	78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	112,979,000	128,633,000	112,979,000
A03808	Conveyance Charges	41,000	41,000	41,000
A039	GENERAL	<u>1,406,276,000</u>	<u>1,409,025,000</u>	<u>1,306,276,000</u>
A03901	Stationery	6,356,000	7,356,000	6,356,000
A03902	Printing and Publication	3,807,000	4,807,000	3,807,000
A03905	Newspapers Periodicals and Books	1,234,000	1,234,000	1,234,000
A03906	Uniforms and Protective Clothing	3,922,000	3,922,000	3,922,000
A03907	Advertising & Publicity	24,000	24,000	24,000
A03919	Payments to other for Service Rendered	1,278,973,000	1,288,124,000	1,278,973,000
A03942	Cost of Other Stores	3,575,000	4,825,000	3,575,000
A03970	Others	108,385,000	98,733,000	8,385,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>9,075,000</u>	<u>9,075,000</u>	<u>9,983,000</u>
A052	GRANTS-DOMESTIC	<u>9,075,000</u>	<u>9,075,000</u>	<u>9,983,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	9,075,000	9,075,000	9,983,000
A09	TOTAL PHYSICAL ASSETS	<u>7,571,000</u>	<u>7,571,000</u>	<u>2,601,000</u>
A092	COMPUTER EQUIPMENT	<u>2,952,000</u>	<u>2,952,000</u>	<u>1,156,000</u>
A09201	Hardware	2,952,000	2,952,000	1,156,000
A096	PURCHASE OF PLANT & MACHINERY	<u>3,519,000</u>	<u>3,519,000</u>	<u>445,000</u>

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Plant and Machinery	3,519,000	3,519,000	445,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,100,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
A09701	Furniture and fixtures	1,100,000	1,100,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,293,042,000</u>	<u>4,274,640,000</u>	<u>2,283,942,000</u>
A130	TRANSPORT	<u>3,716,000</u>	<u>4,716,000</u>	<u>3,716,000</u>
A13001	Transport	3,716,000	4,716,000	3,716,000
A131	MACHINERY AND EQUIPMENT	<u>158,726,000</u>	<u>59,444,000</u>	<u>83,726,000</u>
A13101	Machinery and Equipment	158,726,000	59,444,000	83,726,000
A132	FURNITURE AND FIXTURE	<u>3,713,000</u>	<u>4,963,000</u>	<u>3,713,000</u>
A13201	Furniture and Fixture	3,713,000	4,963,000	3,713,000
A133	BUILDINGS AND STRUCTURE	<u>4,126,728,000</u>	<u>4,205,358,000</u>	<u>2,192,628,000</u>
A13301	Office Buildings	1,485,000	1,485,000	
A13370	Others	4,125,243,000	4,203,873,000	2,192,628,000
A137	COMPUTER EQUIPMENT	<u>159,000</u>	<u>159,000</u>	<u>159,000</u>
A13701	Hardware	47,000	47,000	47,000
A13702	Software	49,000	49,000	49,000
A13703	I.T. Equipment	63,000	63,000	63,000
NET TOTAL		8,845,593,000	8,229,626,000	7,191,846,000

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SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1566			1566	342,750,000
02	180			180	48,041,000
04	399			399	131,191,000
05	465			465	142,017,000
06	3			3	1,915,000
07	2			2	1,345,000
09	81			81	32,710,000
10	73			73	29,922,000
11	1104			1104	302,746,000
12	50			50	14,738,000
13	62			62	54,331,000
14	159			159	87,397,000
15	2			2	1,580,000
16	106			106	96,341,000
17	292			292	230,175,000
18	67			67	90,488,000
19	18			18	30,234,000
20	9			9	18,249,000
(Special)	2			2	7,900,000
TOTAL	4640			4640	1,664,070,000

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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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>37,268,000</u>	<u>29,018,000</u>	<u>37,268,000</u>
A039 TOTAL GENERAL			<u>37,268,000</u>	<u>29,018,000</u>	<u>37,268,000</u>
A03919 Payments to other for Service Rendered			<u>37,268,000</u>	<u>29,018,000</u>	<u>37,268,000</u>
1 Payments to other for Service Rendered			37,268,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>513,000,000</u>	<u>52,468,000</u>	<u>438,000,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>153,000,000</u>	<u>52,468,000</u>	<u>78,000,000</u>
A13101 Machinery and Equipment			<u>153,000,000</u>	<u>52,468,000</u>	<u>78,000,000</u>
1 MACHINERY AND EQUIPMENT					78,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>360,000,000</u>		<u>360,000,000</u>
A13370 Others			<u>360,000,000</u>		<u>360,000,000</u>
23 O&M Cost of Water Supply lines in Thar Maintained by Pak Army			360,000,000		360,000,000
WORKS (RURAL)			550,268,000	81,486,000	475,268,000

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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
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>96,736,000</u>	<u>84,620,000</u>	<u>108,497,000</u>
A011	TOTAL PAY		<u>160</u>	<u>160</u>	<u>50,423,000</u>	<u>38,854,000</u>	<u>50,630,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>6,581,000</u>	<u>5,792,000</u>	<u>6,581,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>6,567,000</u>	<u>5,792,000</u>	<u>6,567,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	2,760,000		2,760,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	3	3	2,703,000		2,703,000
A119	ASSISTANT	(BPS-16)					
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	1,104,000		1,104,000
A01102	Personal pay				14,000		14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>155</u>	<u>155</u>	<u>43,842,000</u>	<u>33,062,000</u>	<u>44,049,000</u>
A01151	Total Basic Pay Other Staff		<u>155</u>	<u>155</u>	<u>42,478,000</u>	<u>31,580,000</u>	<u>42,478,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	853,000		853,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	1,038,000		1,038,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	1,029,000		1,029,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	1,029,000		1,029,000
J053	JUNIOR CLERK	(BPS-11)	8	8	2,194,000		2,194,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	14	14	3,349,000		3,349,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	981,000		981,000
AZ33	ACCOUNTS CLERK	(BPS-09)	2	2	744,000		744,000
T047	TRACER	(BPS-05)	2	2	829,000		829,000
W046	WORK MISTRY	(BPS-05)	19	19	7,015,000		7,015,000
D161	DRIVER	(BPS-04)	1	1	874,000		874,000
P168	PUMP OPERATOR	(BPS-04)	16	16	2,879,000		2,879,000
H064	HELPER	(BPS-02)	5	5	1,576,000		1,576,000

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062201 RURAL PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062201	RURAL PLANNING						
KX0099	EXECUTIVE ENGINEER KHAIRPUR-II						
B085	BELDAR	(BPS-01)	25	25	5,096,000		5,096,000
C089	CHOWKIDAR	(BPS-01)	38	38	9,332,000		9,332,000
N003	NAIB QASID	(BPS-01)	7	7	1,122,000		1,122,000
S008	SANITARY WORKER	(BPS-01)	11	11	2,538,000		2,538,000
A01152	Personal pay				1,364,000	1,482,000	1,571,000
A012	TOTAL ALLOWANCES				<u>46,313,000</u>	<u>45,766,000</u>	<u>57,867,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,313,000</u>	<u>45,766,000</u>	<u>57,867,000</u>
A01202	House Rent Allowance				2,013,000	1,951,000	2,013,000
A01203	Conveyance Allowance				2,614,000	2,565,000	2,614,000
A01207	Washing Allowance				19,000	20,000	21,000
A0120D	Integrated Allowance				53,000	63,000	67,000
A01217	Medical Allowance				1,665,000	1,615,000	1,665,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	81,000	86,000
A0124R	Ad-Hoc Relief Allowance-2022				3,551,000	3,554,000	3,767,000
A0124S	Differential Allowance				8,095,000	8,105,000	8,591,000
A0124X	Adhoc Relief Allowance 2023				12,419,000	12,512,000	13,263,000
A0125E	Adhoc Relief Allowance-2024				10,929,000	10,716,000	10,929,000
A0125P	Ad-hoc Relief Allowance 2025					4,584,000	5,042,000
A01270	Others				<u>4,905,000</u>		<u>9,809,000</u>
1	Other						9,809,000
A03	TOTAL OPERATING EXPENSES				<u>1,946,000</u>	<u>1,624,000</u>	<u>1,946,000</u>
A032	TOTAL COMMUNICATIONS				<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk call				71,000	71,000	71,000
A033	TOTAL UTILITIES				<u>435,000</u>	<u>113,000</u>	<u>435,000</u>
A03302	Water				113,000	113,000	113,000
A03303	Electricity				322,000		322,000

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062201 RURAL PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062201 RURAL PLANNING					
KX0099 EXECUTIVE ENGINEER KHAIRPUR-II					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>409,000</u>	<u>409,000</u>	<u>409,000</u>
A03805 Travelling Allowance			81,000	81,000	81,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			328,000	328,000	328,000
A039 TOTAL GENERAL			<u>1,025,000</u>	<u>1,025,000</u>	<u>1,025,000</u>
A03901 Stationery			26,000	26,000	26,000
A03902 Printing and Publication			4,000	4,000	4,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			130,000	130,000	130,000
A03919 Payments to other for Service Rendered			<u>836,000</u>	<u>836,000</u>	<u>836,000</u>
1 Payments to other for Service Rendered			836,000		
A03970 Others			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1 Others			24,000	24,000	24,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>986,000</u>	<u>986,000</u>	<u>986,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>986,000</u>	<u>986,000</u>	<u>986,000</u>
A13101 Machinery and Equipment			986,000	986,000	986,000
EXECUTIVE ENGINEER KHAIRPUR-II			99,668,000	88,130,000	111,429,000

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062220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>16,179,000</u>	<u>9,618,000</u>	<u>17,847,000</u>
A011	TOTAL PAY	15	15	<u>10,387,000</u>	<u>4,512,000</u>	<u>10,414,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,423,000</u>	<u>1,490,000</u>	<u>2,423,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>2,269,000</u>	<u>1,490,000</u>	<u>2,269,000</u>
R045	RESEARCH OFFICER (BPS-18)	1	1	1,369,000		1,369,000
A119	ASSISTANT (BPS-16)					
A278	ASSISTANT RESEARCH OFFICER (BPS-16)	1	1	900,000		900,000
A01102	Personal pay			154,000		154,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>7,964,000</u>	<u>3,022,000</u>	<u>7,991,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>7,916,000</u>	<u>2,951,000</u>	<u>7,916,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	580,000		580,000
S180	STENOYPIST (BPS-14)	1	1	814,000		814,000
S094	SENIOR RESEARCH ASSISTANT (BPS-11)	3	3	1,249,000		1,249,000
J026	JUNIOR LAB TECHNICIAN (BPS-06)	1	1	729,000		729,000
L010	LABORATORY ASSISTANT (BPS-05)	1	1	712,000		712,000
C089	CHOWKIDAR (BPS-01)	2	2	1,271,000		1,271,000
L004	LABORATORY ATTENDANT (BPS-01)	2	2	1,271,000		1,271,000
N003	NAIB QASID (BPS-01)	2	2	1,290,000		1,290,000
A01152	Personal pay			48,000	71,000	75,000
A012	TOTAL ALLOWANCES			<u>5,792,000</u>	<u>5,106,000</u>	<u>7,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,781,000</u>	<u>5,095,000</u>	<u>7,422,000</u>
A01202	House Rent Allowance			268,000	308,000	326,000
A01203	Conveyance Allowance			246,000	242,000	246,000
A01207	Washing Allowance			4,000	4,000	4,000

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062220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062220 OTHERS					
HB0259 RESEARCH LABORATORY HYDERABAD					
A0120D Integrated Allowance			11,000	13,000	14,000
A01217 Medical Allowance			151,000	144,000	151,000
A01248 Judicial Allowance			48,000		48,000
A0124R Ad-Hoc Relief Allowance-2022			423,000	411,000	423,000
A0124S Differential Allowance			939,000	917,000	939,000
A0124X Adhoc Relief Allowance 2023			1,485,000	1,399,000	1,485,000
A0125E Adhoc Relief Allowance-2024			1,187,000	1,146,000	1,187,000
A0125P Ad-hoc Relief Allowance 2025				511,000	562,000
A01270 Others			<u>1,019,000</u>		<u>2,037,000</u>
1 Other					2,037,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A01274 Medical Charges			11,000	11,000	11,000
A03 TOTAL OPERATING EXPENSES			<u>581,000</u>	<u>347,000</u>	<u>581,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			49,000	49,000	49,000
A033 TOTAL UTILITIES			<u>234,000</u>		<u>234,000</u>
A03303 Electricity			234,000		234,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03805 Travelling Allowance			65,000	65,000	65,000
A039 TOTAL GENERAL			<u>227,000</u>	<u>227,000</u>	<u>227,000</u>
A03901 Stationery			17,000	17,000	17,000
A03902 Printing and Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals and Books			22,000	22,000	22,000
A03906 Uniforms and Protective Clothing			24,000	24,000	24,000
A03942 Cost of Other Stores			117,000	117,000	117,000
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>

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062220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062220 OTHERS					
HB0259 RESEARCH LABORATORY HYDERABAD					
1 Others			41,000	41,000	41,000
RESEARCH LABORATORY HYDERABAD			16,760,000	9,965,000	18,428,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>83,792,000</u>	<u>83,532,000</u>	<u>103,854,000</u>
A011	TOTAL PAY	63	64	<u>36,282,000</u>	<u>27,729,000</u>	<u>36,282,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	28	<u>25,524,000</u>	<u>18,816,000</u>	<u>25,524,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>24,200,000</u>	<u>18,690,000</u>	<u>23,200,000</u>
C159	CONSULTANT (Special)	1	1	6,900,000		5,900,000
D605	DIRECTOR GENERAL (DESIGN) (BPS-20)	1		830,000		
DX87	DIRECTOR GENERAL MONITORING (BPS-20)		1			830,000
S018	SECRETARY (BPS-20)	1	1	1,045,000		1,045,000
A055	ADDITIONAL SECRETARY (BPS-19)	1	1	770,000		770,000
AST2	Additional Secretary (Technical) (BPS-19)	1	1	725,000		725,000
SU38	SR. RESEARCH OFFICER (BPS-19)	1	1	1,437,000		1,437,000
D062	DEPUTY SECRETARY (BPS-18)	1	1	770,000		770,000
D066	DESIGN OFFICER (BPS-18)	1	1	460,000		460,000
R045	RESEARCH OFFICER (BPS-18)	1	1	857,000		857,000
A177	ASSISTANT DESIGN OFFICER (BPS-17)	1	1	365,000		365,000
A284	ASSISTANT SECRETARY (BPS-17)	1	1	891,000		891,000
P103	PRIVATE SECRETARY (BPS-17)	3	3	1,685,000		1,685,000
S033	SECTION OFFICER (BPS-17)	4	4	2,541,000		2,541,000
S236	SUPERINTENDENT (BPS-17)	1	1	704,000		704,000
A052	ADDITIONAL PRIVATE SECRETARY (BPS-16)	4	4	2,130,000		2,130,000
A119	ASSISTANT (BPS-16)	3	3	1,045,000		1,045,000
A299	ASSISTANT SUPERINTENDENT (BPS-16)	1	1	1,045,000		1,045,000
A01102	Personal pay			169,000		169,000
A01103	Special pay			134,000	126,000	134,000
A01105	Qualification Pay			21,000		21,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KQ0592	PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI						
A01106	Total Pay of contract officer		1		<u>1,000,000</u>		<u>2,000,000</u>
CFO	CHIEF FINANCE OFFICER	(Special)					1,000,000
CIAO	CHIEF INTERNAL AUDIT OFFICER (SPECIAL)	(Special)	1				1,000,000
A119	ASSISTANT	(BPS-16)			1,000,000		
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>10,758,000</u>	<u>8,913,000</u>	<u>10,758,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>10,727,000</u>	<u>8,913,000</u>	<u>10,727,000</u>
S053	SENIOR CLERK	(BPS-14)	8	8	1,932,000		1,932,000
S181	STENOGRAPHER	(BPS-14)	2	2	891,000		891,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		2	2	814,000		814,000
A020	ACCOUNTANT	(BPS-11)	1	1	546,000		546,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,122,000		1,122,000
C029	CASHIER	(BPS-06)	1	1	508,000		508,000
D111	DESPATCH RIDER	(BPS-04)	1	1	581,000		581,000
D161	DRIVER	(BPS-04)	2	2	584,000		584,000
D003	DAFTARI	(BPS-02)	2	2	614,000		614,000
N003	NAIB QASID	(BPS-02)	1	1	575,000		575,000
S008	SANITARY WORKER	(BPS-02)	1	1	580,000		580,000
C089	CHOWKIDAR	(BPS-01)	1	1	428,000		428,000
N003	NAIB QASID	(BPS-01)	7	7	891,000		891,000
S008	SANITARY WORKER	(BPS-01)	2	2	661,000		661,000
A01152	Personal pay				31,000		31,000
A012	TOTAL ALLOWANCES				<u>47,510,000</u>	<u>55,803,000</u>	<u>67,572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,299,000</u>	<u>49,568,000</u>	<u>61,326,000</u>
A01201	Senior Post Allowance				21,000	39,000	41,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
 KQ0592 PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI					
A01202 House Rent Allowance			1,804,000	2,135,000	2,263,000
A01203 Conveyance Allowance			908,000	1,316,000	1,395,000
A01207 Washing Allowance			3,000		3,000
A0120D Integrated Allowance			45,000	65,000	69,000
A01216 Qualification Allowance			21,000	29,000	31,000
A01217 Medical Allowance			580,000	807,000	855,000
A01224 Entertainment Allowance			27,000	24,000	27,000
A01225 Instruction Allowance			2,000		2,000
A01226 Computer Allowance			6,000	21,000	22,000
A01228 Orderly Allowance			417,000	774,000	820,000
A01235 Secretariat Allowance			6,241,000	6,974,000	7,392,000
A0123E Executive Allowance			4,522,000	6,632,000	7,030,000
A0123K Superior Executive Allowance			1,475,000		1,475,000
A01241 Utility allowance for electricity			4,834,000	5,833,000	6,183,000
A0124R Ad-Hoc Relief Allowance-2022			1,837,000	2,390,000	2,533,000
A0124S Differential Allowance			3,978,000	5,118,000	5,425,000
A0124X Adhoc Relief Allowance 2023			5,973,000	7,973,000	8,451,000
A01259 Fuel Allowance			197,000		197,000
A0125E Adhoc Relief Allowance-2024			4,909,000	6,528,000	6,920,000
A0125P Ad-hoc Relief Allowance 2025				2,910,000	3,201,000
A01264 Technical Allowance			6,000		6,000
A01270 Others			<u>3,493,000</u>		<u>6,985,000</u>
1 Other					6,985,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,211,000</u>	<u>6,235,000</u>	<u>6,246,000</u>
A01274 Medical Charges			6,050,000	6,050,000	6,050,000
A01299 Others			<u>161,000</u>	<u>185,000</u>	<u>196,000</u>
1 Others				185,000	196,000
A03 TOTAL OPERATING EXPENSES			<u>139,551,000</u>	<u>140,149,000</u>	<u>39,551,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,492,000</u>	<u>1,492,000</u>	<u>1,492,000</u>
A03201 Postage and Telegraph			551,000	551,000	551,000
A03202 Telephone and Trunk call			593,000	593,000	593,000
A03204 Electronic Communication			348,000	348,000	348,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KQ0592	PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI					
A033	TOTAL UTILITIES			<u>1,079,000</u>	<u>1,079,000</u>	<u>1,079,000</u>
A03302	Water			1,079,000	1,079,000	1,079,000
A034	TOTAL OCCUPANCY COSTS			<u>336,000</u>	<u>336,000</u>	<u>336,000</u>
A03407	Rates and Taxes			336,000	336,000	336,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,678,000</u>	<u>16,678,000</u>	<u>9,678,000</u>
A03805	Travelling Allowance			789,000	789,000	789,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,861,000	15,861,000	8,861,000
A03808	Conveyance Charges			28,000	28,000	28,000
A039	TOTAL GENERAL			<u>126,966,000</u>	<u>120,564,000</u>	<u>26,966,000</u>
A03901	Stationery			4,245,000	5,245,000	4,245,000
A03902	Printing and Publication			3,100,000	4,100,000	3,100,000
A03905	Newspapers Periodicals and Books			845,000	845,000	845,000
A03906	Uniforms and Protective Clothing			604,000	604,000	604,000
A03919	Payments to other for Service Rendered			<u>8,836,000</u>	<u>8,836,000</u>	<u>8,836,000</u>
1	Payments to other for Service Rendered			8,836,000		
A03942	Cost of Other Stores			3,031,000	4,281,000	3,031,000
A03970	Others			<u>106,305,000</u>	<u>96,653,000</u>	<u>6,305,000</u>
1	Others			6,305,000	6,305,000	6,305,000
267	LSP as Seed Money for Registration of Company in r/o World Bank Assisted Project, STARS			100,000,000	90,348,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,050,000</u>	<u>2,175,000</u>	<u>6,655,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,050,000</u>	<u>2,175,000</u>	<u>6,655,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			6,050,000	2,175,000	6,655,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KQ0592 PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI					
A09 TOTAL PHYSICAL ASSETS			<u>1,679,000</u>	<u>1,679,000</u>	<u>2,601,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>458,000</u>	<u>458,000</u>	<u>1,156,000</u>
A09201 Hardware			<u>458,000</u>	<u>458,000</u>	<u>1,156,000</u>
02C Two Computers with all accessories			414,000		576,000
1 Hardware				458,000	
1MP One Multimedia Projector					200,000
41 Two Scanners					380,000
UP2 Two UPS			44,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>721,000</u>	<u>721,000</u>	<u>445,000</u>
A09601 Plant and Machinery			<u>721,000</u>	<u>721,000</u>	<u>445,000</u>
038 Two A.C 1.5 Ton					332,000
03P One Photocopier			556,000		
075 One Water Dispenser					48,000
1 Purchase of Plant and Machinery				721,000	
187 Five Bracket Fans					65,000
SA1 One Split A.C 1.5 Ton			165,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Furniture and Fixtures			500,000	500,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>108,112,000</u>	<u>11,612,000</u>	<u>8,112,000</u>
A130 TOTAL TRANSPORT			<u>2,651,000</u>	<u>3,651,000</u>	<u>2,651,000</u>
A13001 Transport			2,651,000	3,651,000	2,651,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,651,000</u>	<u>3,901,000</u>	<u>2,651,000</u>
A13101 Machinery and Equipment			2,651,000	3,901,000	2,651,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KQ0592 PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI					
A132 TOTAL FURNITURE AND FIXTURE			<u>2,651,000</u>	<u>3,901,000</u>	<u>2,651,000</u>
A13201 Furniture and Fixture			2,651,000	3,901,000	2,651,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000,000</u>		
A13370 Others			100,000,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>159,000</u>	<u>159,000</u>	<u>159,000</u>
A13701 Hardware			47,000	47,000	47,000
A13702 Software			49,000	49,000	49,000
A13703 I.T. Equipment			63,000	63,000	63,000
PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI			339,184,000	239,147,000	160,773,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>66,157,000</u>	<u>49,951,000</u>	<u>76,544,000</u>
A011	TOTAL PAY		108	108	<u>39,838,000</u>	<u>22,704,000</u>	<u>39,838,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,900,000</u>	<u>3,754,000</u>	<u>7,900,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,735,000</u>	<u>3,754,000</u>	<u>7,735,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	2	2	1,677,000		1,677,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	6	6	3,704,000		3,704,000
A119	ASSISTANT	(BPS-16)					
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	836,000		836,000
S222	SUB ENGINEER	(BPS-16)	2	2	1,518,000		1,518,000
A01102	Personal pay				165,000		165,000
A011-2	TOTAL PAY OF OTHER STAFF		97	97	<u>31,938,000</u>	<u>18,950,000</u>	<u>31,938,000</u>
A01151	Total Basic Pay Other Staff		97	97	<u>30,820,000</u>	<u>18,169,000</u>	<u>30,820,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	1,152,000		1,152,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	758,000		758,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	748,000		748,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	748,000		748,000
J053	JUNIOR CLERK	(BPS-11)	11	11	2,832,000		2,832,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	11	11	4,491,000		4,491,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	748,000		748,000
AZ33	ACCOUNTS CLERK	(BPS-09)	2	2	748,000		748,000
T047	TRACER	(BPS-05)	1	1	748,000		748,000
W046	WORK MISTRY	(BPS-05)	16	16	5,124,000		5,124,000
D161	DRIVER	(BPS-04)	4	4	885,000		885,000
P168	PUMP OPERATOR	(BPS-04)	8	8	1,408,000		1,408,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
BI0074	EXECUTIVE ENGINEER BADIN						
B085	BELDAR	(BPS-02)	2	2	758,000		758,000
B085	BELDAR	(BPS-01)	1	1	633,000		633,000
C089	CHOWKIDAR	(BPS-01)	24	24	8,114,000		8,114,000
N003	NAIB QASID	(BPS-01)	8	8	925,000		925,000
A01152	Personal pay				808,000	781,000	808,000
A01156	Total Pay of contract staff				<u>310,000</u>		<u>310,000</u>
S053	SENIOR CLERK	(BPS-14)			310,000		310,000
A012	TOTAL ALLOWANCES				<u>26,319,000</u>	<u>27,247,000</u>	<u>36,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,297,000</u>	<u>27,225,000</u>	<u>36,684,000</u>
A01202	House Rent Allowance				957,000	1,120,000	1,187,000
A01203	Conveyance Allowance				1,305,000	1,413,000	1,498,000
A01207	Washing Allowance				43,000	44,000	47,000
A0120D	Integrated Allowance				56,000	63,000	67,000
A01217	Medical Allowance				790,000	874,000	926,000
A0124R	Ad-Hoc Relief Allowance-2022				1,965,000	2,164,000	2,294,000
A0124S	Differential Allowance				4,491,000	4,842,000	5,133,000
A0124X	Adhoc Relief Allowance 2023				6,883,000	7,532,000	7,984,000
A0125E	Adhoc Relief Allowance-2024				5,951,000	6,338,000	6,718,000
A0125P	Ad-hoc Relief Allowance 2025					2,835,000	3,119,000
A01270	Others				<u>3,856,000</u>		<u>7,711,000</u>
1	Other						7,711,000
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>1,887,000</u>	<u>1,622,000</u>	<u>1,887,000</u>
A032	TOTAL COMMUNICATIONS				<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A03202	Telephone and Trunk call				88,000	88,000	88,000
A033	TOTAL UTILITIES				<u>265,000</u>		<u>265,000</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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
BI0074 EXECUTIVE ENGINEER BADIN					
A03303 Electricity			265,000		265,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>836,000</u>	<u>836,000</u>	<u>836,000</u>
A03805 Travelling Allowance			120,000	120,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			716,000	716,000	716,000
A039 TOTAL GENERAL			<u>698,000</u>	<u>698,000</u>	<u>698,000</u>
A03901 Stationery			52,000	52,000	52,000
A03902 Printing and Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			135,000	135,000	135,000
A03919 Payments to other for Service Rendered			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
1 Payments to other for Service Rendered			450,000		
A03970 Others			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
1 Others			44,000	44,000	44,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
EXECUTIVE ENGINEER BADIN			68,080,000	51,609,000	78,467,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>10,121,000</u>	<u>5,405,000</u>	<u>11,490,000</u>
A011	TOTAL PAY		23	23	<u>7,147,000</u>	<u>2,667,000</u>	<u>7,147,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,097,000</u>	<u>2,587,000</u>	<u>3,097,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,097,000</u>	<u>2,587,000</u>	<u>3,097,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	5	5	3,097,000		3,097,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>4,050,000</u>	<u>80,000</u>	<u>4,050,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>4,050,000</u>	<u>80,000</u>	<u>4,050,000</u>
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	399,000		399,000
S222	SUB ENGINEER	(BPS-11)	15	15	3,064,000		3,064,000
T047	TRACER	(BPS-05)	1	1	297,000		297,000
N003	NAIB QASID	(BPS-01)	1	1	290,000		290,000
A012	TOTAL ALLOWANCES				<u>2,974,000</u>	<u>2,738,000</u>	<u>4,343,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,934,000</u>	<u>2,698,000</u>	<u>4,303,000</u>
A01202	House Rent Allowance				111,000	126,000	134,000
A01203	Conveyance Allowance				125,000	144,000	153,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				57,000	66,000	70,000
A0124R	Ad-Hoc Relief Allowance-2022				208,000	223,000	236,000
A0124S	Differential Allowance				439,000	472,000	500,000
A0124X	Adhoc Relief Allowance 2023				740,000	817,000	866,000
A0125E	Adhoc Relief Allowance-2024				536,000	584,000	619,000
A0125P	Ad-hoc Relief Allowance 2025					266,000	293,000
A01270	Others				<u>715,000</u>		<u>1,429,000</u>
1	Other						1,429,000

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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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>54,781,000</u>	<u>54,781,000</u>	<u>54,781,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,090,000</u>	<u>4,090,000</u>	<u>4,090,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,090,000	4,090,000	4,090,000
A039 TOTAL GENERAL			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>161,889,000</u>	<u>161,889,000</u>	<u>80,945,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>161,889,000</u>	<u>161,889,000</u>	<u>80,945,000</u>
A13370 Others			<u>161,889,000</u>	<u>161,889,000</u>	<u>80,945,000</u>
DS Drainage Schemes			15,313,000	15,313,000	7,656,000
RO R.O/U.F & Othr Filtration Plants			107,487,000	107,487,000	53,744,000
WS Water Supply Schemes			39,089,000	39,089,000	19,545,000
OPERATION & MAINTENANCE OFFICE DISTRICT BADIN			226,791,000	222,075,000	147,216,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>77,760,000</u>	<u>70,975,000</u>	<u>92,417,000</u>
A011	TOTAL PAY		167	167	<u>42,838,000</u>	<u>32,507,000</u>	<u>43,034,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>8,674,000</u>	<u>5,661,000</u>	<u>8,674,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>8,554,000</u>	<u>5,661,000</u>	<u>8,554,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	1,719,000		1,719,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	4	4	4,566,000		4,566,000
A119	ASSISTANT	(BPS-16)					
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	614,000		614,000
S222	SUB ENGINEER	(BPS-16)	1	1	1,655,000		1,655,000
A01102	Personal pay				120,000		120,000
A011-2	TOTAL PAY OF OTHER STAFF		160	160	<u>34,164,000</u>	<u>26,846,000</u>	<u>34,360,000</u>
A01151	Total Basic Pay Other Staff		160	160	<u>33,620,000</u>	<u>26,148,000</u>	<u>33,620,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	1,899,000		1,899,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	1,275,000		1,275,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	614,000		614,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	614,000		614,000
J053	JUNIOR CLERK	(BPS-11)	11	11	5,128,000		5,128,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	13	13	814,000		814,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	1,079,000		1,079,000
AZ33	ACCOUNTS CLERK	(BPS-09)	2	2	431,000		431,000
T047	TRACER	(BPS-05)	2	2	1,027,000		1,027,000
W046	WORK MISTRY	(BPS-05)	10	10	4,435,000		4,435,000
D161	DRIVER	(BPS-04)	2	2	737,000		737,000
P168	PUMP OPERATOR	(BPS-04)	12	12	1,808,000		1,808,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
DD0078	EXECUTIVE ENGINEER DADU						
H064	HELPER	(BPS-02)	5	5	603,000		603,000
B085	BELDAR	(BPS-01)	6	6	1,427,000		1,427,000
C089	CHOWKIDAR	(BPS-01)	78	78	9,733,000		9,733,000
N003	NAIB QASID	(BPS-01)	8	8	1,441,000		1,441,000
S008	SANITARY WORKER	(BPS-01)	2	2	555,000		555,000
A01152	Personal pay				544,000	698,000	740,000
A012	TOTAL ALLOWANCES				<u>34,922,000</u>	<u>38,468,000</u>	<u>49,383,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,922,000</u>	<u>38,468,000</u>	<u>49,383,000</u>
A01202	House Rent Allowance				1,513,000	1,759,000	1,865,000
A01203	Conveyance Allowance				2,086,000	2,357,000	2,498,000
A01207	Washing Allowance				12,000		12,000
A0120D	Integrated Allowance				23,000	25,000	27,000
A01217	Medical Allowance				1,239,000	1,390,000	1,473,000
A0124R	Ad-Hoc Relief Allowance-2022				2,613,000	2,962,000	3,140,000
A0124S	Differential Allowance				5,955,000	6,738,000	7,142,000
A0124X	Adhoc Relief Allowance 2023				9,274,000	10,495,000	11,125,000
A01250	Incentive Allowance				5,000		5,000
A0125E	Adhoc Relief Allowance-2024				7,985,000	8,886,000	9,419,000
A0125P	Ad-hoc Relief Allowance 2025					3,856,000	4,242,000
A01270	Others				<u>4,217,000</u>		<u>8,435,000</u>
1	Other						8,435,000
A03	TOTAL OPERATING EXPENSES				<u>2,793,000</u>	<u>1,920,000</u>	<u>2,793,000</u>
A032	TOTAL COMMUNICATIONS				<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
A03201	Postage and Telegraph				25,000	25,000	25,000
A03202	Telephone and Trunk call				159,000	159,000	159,000
A033	TOTAL UTILITIES				<u>873,000</u>		<u>873,000</u>
A03303	Electricity				873,000		873,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
DD0078 EXECUTIVE ENGINEER DADU					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>627,000</u>	<u>627,000</u>	<u>627,000</u>
A03805 Travelling Allowance			218,000	218,000	218,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			409,000	409,000	409,000
A039 TOTAL GENERAL			<u>1,109,000</u>	<u>1,109,000</u>	<u>1,109,000</u>
A03901 Stationery			75,000	75,000	75,000
A03902 Printing and Publication			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			108,000	108,000	108,000
A03919 Payments to other for Service Rendered			<u>859,000</u>	<u>859,000</u>	<u>859,000</u>
1 Payments to other for Service Rendered			859,000		
A03970 Others			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
1 Others			46,000	46,000	46,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
EXECUTIVE ENGINEER DADU			80,589,000	72,931,000	95,246,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>12,215,000</u>	<u>12,263,000</u>	<u>17,160,000</u>
A011	TOTAL PAY		21	21	<u>7,044,000</u>	<u>5,817,000</u>	<u>8,890,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,139,000</u>	<u>4,703,000</u>	<u>4,985,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,139,000</u>	<u>4,703,000</u>	<u>4,985,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	689,000		2,535,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	2,450,000		2,450,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,905,000</u>	<u>1,114,000</u>	<u>3,905,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,905,000</u>	<u>1,114,000</u>	<u>3,905,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	399,000		399,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	363,000		363,000
J053	JUNIOR CLERK	(BPS-11)	1	1	348,000		348,000
S222	SUB ENGINEER	(BPS-11)	12	12	2,505,000		2,505,000
N003	NAIB QASID	(BPS-01)	1	1	290,000		290,000
A012	TOTAL ALLOWANCES				<u>5,171,000</u>	<u>6,446,000</u>	<u>8,270,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,131,000</u>	<u>6,406,000</u>	<u>8,230,000</u>
A01202	House Rent Allowance				280,000	413,000	438,000
A01203	Conveyance Allowance				307,000	488,000	517,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				112,000	189,000	200,000
A01226	Computer Allowance				5,000		5,000
A0124R	Ad-Hoc Relief Allowance-2022				386,000	505,000	535,000
A0124S	Differential Allowance				857,000	1,173,000	1,243,000
A0124X	Adhoc Relief Allowance 2023				1,330,000	1,721,000	1,824,000
A0125E	Adhoc Relief Allowance-2024				1,033,000	1,313,000	1,392,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A0125P Ad-hoc Relief Allowance 2025				604,000	664,000
A01270 Others			<u>818,000</u>		<u>1,409,000</u>
1 Other					1,409,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>53,759,000</u>	<u>53,759,000</u>	<u>53,759,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,068,000</u>	<u>3,068,000</u>	<u>3,068,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
A039 TOTAL GENERAL			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>204,630,000</u>	<u>204,630,000</u>	<u>102,315,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>204,630,000</u>	<u>204,630,000</u>	<u>102,315,000</u>
A13370 Others			<u>204,630,000</u>	<u>204,630,000</u>	<u>102,315,000</u>
DS Drainage Schemes			37,167,000	37,167,000	18,584,000
RO R.O/U.F & Othr Filtration Plants			64,680,000	64,680,000	32,340,000
WS Water Supply Schemes			102,783,000	102,783,000	51,391,000
OPERATION & MAINTENANCE OFFICE DISTRICT DADU			270,604,000	270,652,000	173,234,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
DD0457 WATER TESTING LABORATORY DISTRICT DADU					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,271,000</u>		<u>2,400,000</u>
A011 TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012 TOTAL ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others			<u>129,000</u>		<u>258,000</u>
1 Other					258,000
WATER TESTING LABORATORY DISTRICT DADU			2,271,000		2,400,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
GO0065	EXECUTIVE ENGINEER GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>90,421,000</u>	<u>78,378,000</u>	<u>102,758,000</u>
A011	TOTAL PAY		150	150	<u>47,691,000</u>	<u>35,341,000</u>	<u>47,691,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>6,882,000</u>	<u>6,656,000</u>	<u>6,882,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,872,000</u>	<u>6,656,000</u>	<u>6,872,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	1,830,000		1,830,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	5	5	2,581,000		2,581,000
A119	ASSISTANT	(BPS-16)					
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	617,000		617,000
S222	SUB ENGINEER	(BPS-16)	1	1	1,844,000		1,844,000
A01102	Personal pay				10,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF		142	142	<u>40,809,000</u>	<u>28,685,000</u>	<u>40,809,000</u>
A01151	Total Basic Pay Other Staff		142	142	<u>40,072,000</u>	<u>27,993,000</u>	<u>40,072,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	1,766,000		1,766,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	748,000		748,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	748,000		748,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	748,000		748,000
J053	JUNIOR CLERK	(BPS-11)	12	12	3,042,000		3,042,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	16	16	7,151,000		7,151,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	682,000		682,000
AZ33	ACCOUNTS CLERK	(BPS-09)	2	2	748,000		748,000
T047	TRACER	(BPS-05)	1	1	951,000		951,000
W046	WORK MISTRY	(BPS-05)	23	23	7,724,000		7,724,000
D161	DRIVER	(BPS-04)	2	2	1,152,000		1,152,000
P061	PLUMBER	(BPS-04)	2	2	1,152,000		1,152,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
GO0065	EXECUTIVE ENGINEER GHOTKI						
P168	PUMP OPERATOR	(BPS-04)	12	12	1,845,000		1,845,000
H064	HELPER	(BPS-02)	3	3	1,286,000		1,286,000
B085	BELDAR	(BPS-01)	30	30	4,402,000		4,402,000
C089	CHOWKIDAR	(BPS-01)	21	21	4,148,000		4,148,000
N003	NAIB QASID	(BPS-01)	9	9	1,097,000		1,097,000
S008	SANITARY WORKER	(BPS-01)	1	1	682,000		682,000
A01152	Personal pay				737,000	692,000	737,000
A012	TOTAL ALLOWANCES				<u>42,730,000</u>	<u>43,037,000</u>	<u>55,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,704,000</u>	<u>43,011,000</u>	<u>55,041,000</u>
A01202	House Rent Allowance				1,829,000	2,005,000	2,125,000
A01203	Conveyance Allowance				2,424,000	2,660,000	2,820,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				79,000	89,000	94,000
A01217	Medical Allowance				1,508,000	1,659,000	1,759,000
A0121N	Personal Allowance				3,000		3,000
A0124R	Ad-Hoc Relief Allowance-2022				3,336,000	3,253,000	3,336,000
A0124S	Differential Allowance				7,422,000	7,580,000	8,035,000
A0124X	Adhoc Relief Allowance 2023				11,475,000	11,646,000	12,345,000
A0125E	Adhoc Relief Allowance-2024				9,846,000	9,899,000	10,493,000
A0125P	Ad-hoc Relief Allowance 2025					4,218,000	4,640,000
A01270	Others				<u>4,780,000</u>		<u>9,389,000</u>
1	Other						9,389,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A01274	Medical Charges				26,000	26,000	26,000
A03	TOTAL OPERATING EXPENSES				<u>3,032,000</u>	<u>1,914,000</u>	<u>3,032,000</u>
A032	TOTAL COMMUNICATIONS				<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
A03201	Postage and Telegraph				20,000	20,000	20,000
A03202	Telephone and Trunk call				79,000	79,000	79,000
A03203	Telex Teleprinter and Fax				88,000	88,000	88,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
GO0065 EXECUTIVE ENGINEER GHOTKI					
A033 TOTAL UTILITIES			<u>1,118,000</u>		<u>1,118,000</u>
A03303 Electricity			1,118,000		1,118,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>728,000</u>	<u>728,000</u>	<u>728,000</u>
A03805 Travelling Allowance			114,000	114,000	114,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			614,000	614,000	614,000
A039 TOTAL GENERAL			<u>999,000</u>	<u>999,000</u>	<u>999,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			14,000	14,000	14,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			152,000	152,000	152,000
A03919 Payments to other for Service Rendered			<u>733,000</u>	<u>733,000</u>	<u>733,000</u>
1 Payments to other for Service Rendered			733,000		
A03970 Others			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
1 Others			44,000	44,000	44,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
EXECUTIVE ENGINEER GHOTKI			93,489,000	80,328,000	105,826,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
GO0304	OPERATION & MAINTENANCE OFFICE AT MIRPUR MATHELO DISTRICT GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,092,000</u>	<u>9,031,000</u>	<u>15,083,000</u>
A011	TOTAL PAY		24	24	<u>7,821,000</u>	<u>4,328,000</u>	<u>8,510,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,786,000</u>	<u>4,046,000</u>	<u>4,289,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,786,000</u>	<u>4,046,000</u>	<u>4,289,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	689,000		1,192,000
A218	ASSISTANT ENGINEER	(BPS-17)	5	5	3,097,000		3,097,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>4,035,000</u>	<u>282,000</u>	<u>4,221,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>4,035,000</u>	<u>107,000</u>	<u>4,035,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	362,000		362,000
S222	SUB ENGINEER	(BPS-11)	15	15	3,064,000		3,064,000
AZ33	ACCOUNTS CLERK	(BPS-09)	1	1	319,000		319,000
N003	NAIB QASID	(BPS-01)	1	1	290,000		290,000
A01156	Total Pay of contract staff					<u>175,000</u>	<u>186,000</u>
S053	SENIOR CLERK	(BPS-14)					186,000
A012	TOTAL ALLOWANCES				<u>2,271,000</u>	<u>4,703,000</u>	<u>6,573,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,231,000</u>	<u>4,663,000</u>	<u>6,533,000</u>
A01202	House Rent Allowance				112,000	366,000	388,000
A01203	Conveyance Allowance				118,000	403,000	427,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				24,000	136,000	144,000
A01226	Computer Allowance				5,000		5,000
A01237	Design Allowance				2,000		2,000
A0124R	Ad-Hoc Relief Allowance-2022				132,000	385,000	408,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A0124S Differential Allowance			279,000	819,000	868,000
A0124X Adhoc Relief Allowance 2023			416,000	1,186,000	1,257,000
A0125E Adhoc Relief Allowance-2024			358,000	939,000	995,000
A0125P Ad-hoc Relief Allowance 2025				429,000	472,000
A01270 Others			<u>782,000</u>		<u>1,564,000</u>
1 Other					1,564,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>54,781,000</u>	<u>54,781,000</u>	<u>54,781,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,090,000</u>	<u>4,090,000</u>	<u>4,090,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,090,000	4,090,000	4,090,000
A039 TOTAL GENERAL			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,870,000</u>	<u>78,870,000</u>	<u>39,435,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>78,870,000</u>	<u>78,870,000</u>	<u>39,435,000</u>
A13370 Others			<u>78,870,000</u>	<u>78,870,000</u>	<u>39,435,000</u>
DS Drainage Schemes			33,314,000	33,314,000	16,657,000
RO R.O/U.F & Othr Filtration Plants			20,000,000	20,000,000	10,000,000
WS Water Supply Schemes			25,556,000	25,556,000	12,778,000

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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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
			143,743,000	142,682,000	109,299,000

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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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
GO0328 WATER TESTING LABORATORY DISTRICT GHOTKI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,271,000</u>		<u>2,400,000</u>
A011 TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012 TOTAL ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others			<u>129,000</u>		<u>258,000</u>
1 Other					258,000
WATER TESTING LABORATORY DISTRICT GHOTKI			2,271,000		2,400,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
HB0256	CHIEF ENGINEER (DEV) PHED HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>152,128,000</u>	<u>119,864,000</u>	<u>168,582,000</u>
A011	TOTAL PAY		127	127	<u>84,955,000</u>	<u>55,082,000</u>	<u>84,955,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>31,793,000</u>	<u>14,196,000</u>	<u>31,793,000</u>
A01101	Total Basic Pay Of Officer		24	24	<u>31,703,000</u>	<u>14,196,000</u>	<u>31,703,000</u>
C229	CHIEF ENGINEER / DG (TECH)	(BPS-20)	1	1	2,784,000		2,784,000
D606	DIRECTOR GENERAL (MONITORING RO/UF PLANTS)	(BPS-20)	1	1	830,000		830,000
D232	DIRECTOR (DESIGN) / DIRECTOR (TECH:)	(BPS-19)	1	1	2,944,000		2,944,000
D066	DESIGN OFFICER	(BPS-18)	1	1	1,060,000		1,060,000
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	1,426,000		1,426,000
S671	SENIOR GEOPHYSICIST	(BPS-18)	1	1	816,000		816,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	2,016,000		2,016,000
A177	ASSISTANT DESIGN OFFICER	(BPS-17)	3	3	2,230,000		2,230,000
C058	CHIEF DRAUGHTSMAN	(BPS-17)	1	1	2,944,000		2,944,000
H300	HYDROGEOLOGIST	(BPS-17)	1	1	988,000		988,000
J107	JUNIOR GEOPHYSICIST	(BPS-17)	1	1	817,000		817,000
S236	SUPERINTENDENT	(BPS-17)	2	2	2,833,000		2,833,000
A119	ASSISTANT	(BPS-16)					
A129	ASSISTANT / HEAD CLERK	(BPS-16)	6	6	5,956,000		5,956,000
B071	BUDGET ACCOUNT OFFICER	(BPS-16)	1	1	1,252,000		1,252,000
D159	DRILLER	(BPS-16)	2	2	2,807,000		2,807,000
A01102	Personal pay				90,000		90,000
A011-2	TOTAL PAY OF OTHER STAFF		103	103	<u>53,162,000</u>	<u>40,886,000</u>	<u>53,162,000</u>
A01151	Total Basic Pay Other Staff		103	103	<u>52,372,000</u>	<u>40,203,000</u>	<u>52,372,000</u>
W096	WORKSHOP FOREMAN	(BPS-15)	2	2	1,580,000		1,580,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
HB0256	CHIEF ENGINEER (DEV) PHED HYDERABAD						
S053	SENIOR CLERK	(BPS-14)	12	12	8,271,000		8,271,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	4	4	3,032,000		3,032,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	2	2	1,583,000		1,583,000
C146	COMPUTER OPERATOR	(BPS-12)	20	20	4,711,000		4,711,000
C151	COMPUTER PROGRAMMER	(BPS-12)	1	1	1,428,000		1,428,000
E021	ELECTRICIAN	(BPS-11)	2	2	1,352,000		1,352,000
J053	JUNIOR CLERK	(BPS-11)	12	12	6,160,000		6,160,000
M049	MECHANIC	(BPS-11)	3	3	1,352,000		1,352,000
T102	TECHNICIAN	(BPS-11)	4	4	2,340,000		2,340,000
D150	DRAUGHTSMAN	(BPS-10)	5	5	2,801,000		2,801,000
AZ33	ACCOUNTS CLERK	(BPS-09)	4	4	1,428,000		1,428,000
F064	FIELD COOLI	(BPS-05)	5	5	1,659,000		1,659,000
T047	TRACER	(BPS-05)	4	4	1,428,000		1,428,000
D161	DRIVER	(BPS-04)	6	6	2,955,000		2,955,000
Q002	QASID / DAFTRI	(BPS-02)	1	1	1,112,000		1,112,000
C089	CHOWKIDAR	(BPS-01)	1	1	1,007,000		1,007,000
F012	FERO PRINTER	(BPS-01)	1	1	584,000		584,000
N003	NAIB QASID	(BPS-01)	14	14	7,589,000		7,589,000
A01152	Personal pay				790,000	683,000	790,000
A012	TOTAL ALLOWANCES				<u>67,173,000</u>	<u>64,782,000</u>	<u>83,627,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>66,723,000</u>	<u>64,332,000</u>	<u>83,177,000</u>
A01201	Senior Post Allowance				23,000	35,000	37,000
A01202	House Rent Allowance				3,892,000	4,026,000	4,268,000
A01203	Conveyance Allowance				3,411,000	3,383,000	3,411,000
A01207	Washing Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				141,000	152,000	161,000
A01217	Medical Allowance				1,663,000	1,702,000	1,804,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0256 CHIEF ENGINEER (DEV) PHED HYDERABAD					
A01224 Entertainment Allowance			17,000	24,000	25,000
A01226 Computer Allowance			300,000	338,000	358,000
A01228 Orderly Allowance			451,000	703,000	745,000
A01237 Design Allowance			8,000	2,000	8,000
A0124R Ad-Hoc Relief Allowance-2022			5,071,000	5,012,000	5,071,000
A0124S Differential Allowance			11,266,000	11,069,000	11,266,000
A0124X Adhoc Relief Allowance 2023			17,724,000	17,406,000	17,724,000
A0125E Adhoc Relief Allowance-2024			14,342,000	13,987,000	14,342,000
A0125P Ad-hoc Relief Allowance 2025				6,487,000	7,136,000
A01270 Others			<u>8,408,000</u>		<u>16,815,000</u>
1 Other					16,815,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A01274 Medical Charges			450,000	450,000	450,000
A03 TOTAL OPERATING EXPENSES			<u>10,074,000</u>	<u>4,778,000</u>	<u>9,595,000</u>
A032 TOTAL COMMUNICATIONS			<u>909,000</u>	<u>909,000</u>	<u>909,000</u>
A03201 Postage and Telegraph			256,000	256,000	256,000
A03202 Telephone and Trunk call			653,000	653,000	653,000
A033 TOTAL UTILITIES			<u>5,296,000</u>		<u>4,817,000</u>
A03302 Water			2,393,000		1,914,000
A03303 Electricity			2,903,000		2,903,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,824,000</u>	<u>2,824,000</u>	<u>2,824,000</u>
A03805 Travelling Allowance			1,107,000	1,107,000	1,107,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,717,000	1,717,000	1,717,000
A039 TOTAL GENERAL			<u>1,045,000</u>	<u>1,045,000</u>	<u>1,045,000</u>
A03901 Stationery			188,000	188,000	188,000
A03902 Printing and Publication			50,000	50,000	50,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0256 CHIEF ENGINEER (DEV) PHED HYDERABAD					
A03905 Newspapers Periodicals and Books			56,000	56,000	56,000
A03906 Uniforms and Protective Clothing			212,000	212,000	212,000
A03919 Payments to other for Service Rendered			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
1 Payments to other for Service Rendered			230,000		
A03970 Others			<u>309,000</u>	<u>309,000</u>	<u>309,000</u>
1 Others			309,000	309,000	309,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,025,000</u>		<u>3,328,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,025,000</u>		<u>3,328,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			3,025,000		3,328,000
A09 TOTAL PHYSICAL ASSETS			<u>534,000</u>	<u>534,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>384,000</u>	<u>384,000</u>	
A09201 Hardware			<u>384,000</u>	<u>384,000</u>	
024 One Computer with all Accessories			207,000		
1 Hardware				384,000	
1W One Scanner			155,000		
73 One UPS			22,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	
001 Furniture and Fixtures			150,000	150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,049,000</u>	<u>2,049,000</u>	<u>2,049,000</u>
A130 TOTAL TRANSPORT			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A13001 Transport			750,000	750,000	750,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0256 CHIEF ENGINEER (DEV) PHED HYDERABAD					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>876,000</u>	<u>876,000</u>	<u>876,000</u>
A13101 Machinery and Equipment			876,000	876,000	876,000
A132 TOTAL FURNITURE AND FIXTURE			<u>423,000</u>	<u>423,000</u>	<u>423,000</u>
A13201 Furniture and Fixture			423,000	423,000	423,000
CHIEF ENGINEER (DEV) PHED HYDERABAD			167,810,000	127,225,000	183,554,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>46,980,000</u>	<u>24,722,000</u>	<u>51,476,000</u>
A011 TOTAL PAY	44	44	<u>29,950,000</u>	<u>11,365,000</u>	<u>29,966,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>12,892,000</u>	<u>3,781,000</u>	<u>12,892,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>12,796,000</u>	<u>3,776,000</u>	<u>12,796,000</u>
S241 SUPERINTENDING ENGINEER (BPS-19)	2	2	3,347,000		3,347,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	1,361,000		1,361,000
S236 SUPERINTENDENT (BPS-17)	1	1	2,263,000		2,263,000
A119 ASSISTANT (BPS-16)					
A129 ASSISTANT / HEAD CLERK (BPS-16)	4	4	4,979,000		4,979,000
C401 CIRCLE HEAD DRAUGHTSMAN (BPS-16)	1	1	846,000		846,000
A01102 Personal pay			96,000	5,000	96,000
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>17,058,000</u>	<u>7,584,000</u>	<u>17,074,000</u>
A01151 Total Basic Pay Other Staff	35	35	<u>16,976,000</u>	<u>7,492,000</u>	<u>16,976,000</u>
S053 SENIOR CLERK (BPS-14)					
S181 STENOGRAPHER (BPS-14)	1	1	1,352,000		1,352,000
J053 JUNIOR CLERK (BPS-11)	10	10	4,964,000		4,964,000
D150 DRAUGHTSMAN (BPS-10)	2	2	1,286,000		1,286,000
AZ33 ACCOUNTS CLERK (BPS-09)	7	7	2,955,000		2,955,000
T047 TRACER (BPS-05)	2	2	585,000		585,000
D161 DRIVER (BPS-04)	2	2	1,878,000		1,878,000
D005 DAFTARI / QASID (BPS-02)	2	2	1,023,000		1,023,000
C089 CHOWKIDAR (BPS-01)	1	1	613,000		613,000
N003 NAIB QASID (BPS-01)	8	8	2,320,000		2,320,000
A01152 Personal pay			82,000	92,000	98,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0257 SUPERINTENDING ENGINEER HYDERABAD					
A012 TOTAL ALLOWANCES			<u>17,030,000</u>	<u>13,357,000</u>	<u>21,510,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,030,000</u>	<u>13,357,000</u>	<u>21,510,000</u>
A01202 House Rent Allowance			1,018,000	985,000	1,018,000
A01203 Conveyance Allowance			892,000	858,000	892,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			66,000	63,000	66,000
A01217 Medical Allowance			487,000	438,000	487,000
A01224 Entertainment Allowance			6,000	4,000	6,000
A0122N Special Conveyance Allowance to Disbalded Employees			50,000	81,000	86,000
A01237 Design Allowance			5,000		5,000
A01239 Special Allowance				33,000	35,000
A0124R Ad-Hoc Relief Allowance-2022			1,199,000	1,003,000	1,199,000
A0124S Differential Allowance			2,678,000	2,261,000	2,678,000
A0124X Adhoc Relief Allowance 2023			4,205,000	3,482,000	4,205,000
A0125E Adhoc Relief Allowance-2024			3,445,000	2,845,000	3,445,000
A0125P Ad-hoc Relief Allowance 2025				1,302,000	1,432,000
A01270 Others			<u>2,977,000</u>		<u>5,954,000</u>
1 Other					5,954,000
A03 TOTAL OPERATING EXPENSES			<u>1,553,000</u>	<u>970,000</u>	<u>1,553,000</u>
A032 TOTAL COMMUNICATIONS			<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk call			123,000	123,000	123,000
A033 TOTAL UTILITIES			<u>583,000</u>		<u>583,000</u>
A03303 Electricity			583,000		583,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>656,000</u>	<u>656,000</u>	<u>656,000</u>
A03805 Travelling Allowance			144,000	144,000	144,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			512,000	512,000	512,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0257 SUPERINTENDING ENGINEER HYDERABAD					
A039 TOTAL GENERAL			<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
A03901 Stationery			75,000	75,000	75,000
A03902 Printing and Publication			28,000	28,000	28,000
A03905 Newspapers Periodicals and Books			24,000	24,000	24,000
A03906 Uniforms and Protective Clothing			44,000	44,000	44,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
SUPERINTENDING ENGINEER HYDERABAD			48,569,000	25,728,000	53,065,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>172,605,000</u>	<u>144,112,000</u>	<u>195,317,000</u>
A011	TOTAL PAY	227	227	<u>94,260,000</u>	<u>66,124,000</u>	<u>94,545,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>21,454,000</u>	<u>7,318,000</u>	<u>21,454,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>21,094,000</u>	<u>7,297,000</u>	<u>21,094,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)	4	4	3,135,000		3,135,000
E108	EXECUTIVE ENGINEER (O&M) (BPS-18)	1	1	2,045,000		2,045,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)	16	16	12,627,000		12,627,000
A119	ASSISTANT (BPS-16)					
A129	ASSISTANT / HEAD CLERK (BPS-16)	3	3	1,489,000		1,489,000
S222	SUB ENGINEER (BPS-16)	2	2	1,798,000		1,798,000
A01102	Personal pay			360,000	21,000	360,000
A011-2	TOTAL PAY OF OTHER STAFF	201	201	<u>72,806,000</u>	<u>58,806,000</u>	<u>73,091,000</u>
A01151	Total Basic Pay Other Staff	201	201	<u>71,954,000</u>	<u>57,734,000</u>	<u>71,954,000</u>
S053	SENIOR CLERK (BPS-14)	3	3	952,000		952,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	3	3	1,492,000		1,492,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)	3	3	1,489,000		1,489,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	3	3	5,768,000		5,768,000
J053	JUNIOR CLERK (BPS-11)	30	30	8,123,000		8,123,000
O042	OVERSEER / SUB ENGINEER (BPS-11)	28	28	9,232,000		9,232,000
D150	DRAUGHTSMAN (BPS-10)	6	6	1,489,000		1,489,000
AZ33	ACCOUNTS CLERK (BPS-09)	6	6	1,489,000		1,489,000
P026	PESH IMAM (BPS-07)	1	1	546,000		546,000
S206	STORE KEEPER (BPS-06)	1	1	678,000		678,000
M116	MOAZEN (BPS-05)	1	1	546,000		546,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
HB0258	EXECUTIVE ENGINEER HYDERABAD						
T047	TRACER	(BPS-05)	6	6	1,221,000		1,221,000
W046	WORK MISTRY	(BPS-05)	11	11	4,991,000		4,991,000
D161	DRIVER	(BPS-04)	6	6	1,220,000		1,220,000
P168	PUMP OPERATOR	(BPS-04)	11	11	9,232,000		9,232,000
H064	HELPER	(BPS-02)	7	7	1,239,000		1,239,000
B085	BELDAR	(BPS-01)	11	11	4,329,000		4,329,000
C089	CHOWKIDAR	(BPS-01)	39	39	6,900,000		6,900,000
M022	MALHI	(BPS-01)	5	5	1,423,000		1,423,000
N003	NAIB QASID	(BPS-01)	18	18	8,025,000		8,025,000
S008	SANITARY WORKER	(BPS-01)	2	2	1,570,000		1,570,000
A01152	Personal pay				852,000	896,000	950,000
A01156	Total Pay of contract staff					<u>176,000</u>	<u>187,000</u>
S053	SENIOR CLERK	(BPS-14)					187,000
A012	TOTAL ALLOWANCES				<u>78,345,000</u>	<u>77,988,000</u>	<u>100,772,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>78,201,000</u>	<u>77,844,000</u>	<u>100,628,000</u>
A01202	House Rent Allowance				4,786,000	5,156,000	5,465,000
A01203	Conveyance Allowance				4,646,000	4,964,000	5,262,000
A01207	Washing Allowance				47,000	50,000	53,000
A0120D	Integrated Allowance				45,000	48,000	51,000
A01217	Medical Allowance				2,394,000	2,546,000	2,699,000
A0121Q	Audit and Accounts Allowance				68,000		68,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	100,000	106,000
A01237	Design Allowance				1,000		1,000
A0124R	Ad-Hoc Relief Allowance-2022				5,887,000	5,900,000	6,254,000
A0124S	Differential Allowance				13,255,000	13,348,000	14,149,000
A0124X	Adhoc Relief Allowance 2023				20,667,000	20,836,000	22,086,000
A0125E	Adhoc Relief Allowance-2024				17,350,000	17,192,000	17,350,000
A0125P	Ad-hoc Relief Allowance 2025					7,704,000	8,474,000
A01270	Others				<u>9,005,000</u>		<u>18,610,000</u>
1	Other						18,610,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0258 EXECUTIVE ENGINEER HYDERABAD					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A01274 Medical Charges			144,000	144,000	144,000
A03 TOTAL OPERATING EXPENSES			<u>5,561,000</u>	<u>2,078,000</u>	<u>5,561,000</u>
A032 TOTAL COMMUNICATIONS			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk call			88,000	88,000	88,000
A033 TOTAL UTILITIES			<u>3,483,000</u>		<u>3,483,000</u>
A03303 Electricity			3,483,000		3,483,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,278,000</u>	<u>1,278,000</u>	<u>1,278,000</u>
A03805 Travelling Allowance			214,000	214,000	214,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,064,000	1,064,000	1,064,000
A039 TOTAL GENERAL			<u>682,000</u>	<u>682,000</u>	<u>682,000</u>
A03901 Stationery			75,000	75,000	75,000
A03902 Printing and Publication			17,000	17,000	17,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			248,000	248,000	248,000
A03919 Payments to other for Service Rendered			<u>293,000</u>	<u>293,000</u>	<u>293,000</u>
1 Payments to other for Service Rendered			293,000		
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
1 Others			41,000	41,000	41,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,521,000</u>	<u>1,521,000</u>	<u>36,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0258 EXECUTIVE ENGINEER HYDERABAD					
A13101 Machinery and Equipment			21,000	21,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,485,000</u>	<u>1,485,000</u>	
A13301 Office Buildings			<u>1,485,000</u>	<u>1,485,000</u>	
1 Office Buildings			1,485,000	1,485,000	
EXECUTIVE ENGINEER HYDERABAD			179,687,000	147,711,000	200,914,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>11,576,000</u>	<u>12,350,000</u>	<u>14,588,000</u>
A011	TOTAL PAY		15	15	<u>5,740,000</u>	<u>5,524,000</u>	<u>6,242,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,512,000</u>	<u>2,294,000</u>	<u>2,512,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,512,000</u>	<u>2,294,000</u>	<u>2,512,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,968,000		1,968,000
A119	ASSISTANT	(BPS-16)					
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	544,000		544,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,228,000</u>	<u>3,230,000</u>	<u>3,730,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,922,000</u>	<u>3,230,000</u>	<u>3,424,000</u>
S053	SENIOR CLERK	(BPS-14)					
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	678,000		678,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,954,000		2,456,000
N003	NAIB QASID	(BPS-01)	1	1	290,000		290,000
A01152	Personal pay				24,000		24,000
A01156	Total Pay of contract staff				<u>282,000</u>		<u>282,000</u>
S053	SENIOR CLERK	(BPS-14)			282,000		282,000
A012	TOTAL ALLOWANCES				<u>5,836,000</u>	<u>6,826,000</u>	<u>8,346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,796,000</u>	<u>6,786,000</u>	<u>8,306,000</u>
A01202	House Rent Allowance				445,000	650,000	689,000
A01203	Conveyance Allowance				358,000	606,000	642,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				227,000	279,000	296,000
A01243	Special Travelling Allowance					38,000	40,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A0124R Ad-Hoc Relief Allowance-2022			441,000	501,000	531,000
A0124S Differential Allowance			961,000	1,114,000	1,181,000
A0124X Adhoc Relief Allowance 2023			1,520,000	1,725,000	1,829,000
A0125E Adhoc Relief Allowance-2024			1,211,000	1,312,000	1,391,000
A0125P Ad-hoc Relief Allowance 2025				561,000	617,000
A01270 Others			<u>630,000</u>		<u>1,087,000</u>
1 Other					1,087,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>53,759,000</u>	<u>53,759,000</u>	<u>53,759,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,068,000</u>	<u>3,068,000</u>	<u>3,068,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
A039 TOTAL GENERAL			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,476,000</u>	<u>95,476,000</u>	<u>47,738,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>95,476,000</u>	<u>95,476,000</u>	<u>47,738,000</u>
A13370 Others			<u>95,476,000</u>	<u>95,476,000</u>	<u>47,738,000</u>
DS Drainage Schemes			16,489,000	16,489,000	8,245,000
RO R.O/U.F & Othr Filtration Plants			40,246,000	40,246,000	20,123,000
WS Water Supply Schemes			38,741,000	38,741,000	19,370,000

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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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
			160,811,000	161,585,000	116,085,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
HB0757	CHIEF ENGINEER (O&M) PHED HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,405,000</u>	<u>10,815,000</u>	<u>17,133,000</u>
A011	TOTAL PAY		14	14	<u>8,900,000</u>	<u>5,031,000</u>	<u>8,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,370,000</u>	<u>5,031,000</u>	<u>7,370,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,370,000</u>	<u>5,031,000</u>	<u>7,370,000</u>
C061	CHIEF ENGINEER	(BPS-20)	1	1	3,636,000		3,636,000
D232	DIRECTOR (DESIGN) / DIRECTOR (TECH:)	(BPS-19)	1	1	725,000		725,000
D066	DESIGN OFFICER	(BPS-18)	1	1	689,000		689,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	580,000		580,000
A177	ASSISTANT DESIGN OFFICER	(BPS-17)	2	2	580,000		580,000
B071	BUDGET ACCOUNT OFFICER	(BPS-17)	1	1	580,000		580,000
C058	CHIEF DRAUGHTSMAN	(BPS-17)	1	1	580,000		580,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,530,000</u>		<u>1,530,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,530,000</u>		<u>1,530,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	363,000		363,000
T047	TRACER	(BPS-05)	1	1	297,000		297,000
D161	DRIVER	(BPS-04)	1	1	290,000		290,000
C089	CHOWKIDAR	(BPS-01)	1	1	290,000		290,000
N003	NAIB QASID	(BPS-01)	2	2	290,000		290,000
A012	TOTAL ALLOWANCES				<u>6,505,000</u>	<u>5,784,000</u>	<u>8,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,465,000</u>	<u>5,744,000</u>	<u>8,193,000</u>
A01201	Senior Post Allowance				14,000	18,000	19,000
A01202	House Rent Allowance				508,000	541,000	573,000
A01203	Conveyance Allowance				215,000	310,000	329,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0757 CHIEF ENGINEER (O&M) PHED HYDERABAD					
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			2,000		2,000
A01217 Medical Allowance			140,000	144,000	153,000
A01224 Entertainment Allowance			12,000	8,000	12,000
A01226 Computer Allowance			5,000		5,000
A01228 Orderly Allowance			278,000	352,000	373,000
A01237 Design Allowance			10,000	7,000	10,000
A0124R Ad-Hoc Relief Allowance-2022			494,000	444,000	494,000
A0124S Differential Allowance			1,054,000	943,000	1,054,000
A0124X Adhoc Relief Allowance 2023			1,573,000	1,374,000	1,573,000
A0125E Adhoc Relief Allowance-2024			1,269,000	1,107,000	1,269,000
A0125P Ad-hoc Relief Allowance 2025				496,000	546,000
A01270 Others			<u>890,000</u>		<u>1,780,000</u>
1 Other					1,780,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
A09 TOTAL PHYSICAL ASSETS			<u>1,552,000</u>	<u>1,552,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>496,000</u>	<u>496,000</u>	
A09201 Hardware			<u>496,000</u>	<u>496,000</u>	
024 One Computer with all Accessories			207,000		
063 One Laser Printer			112,000		
1 Hardware				496,000	
1W One Scanner			155,000		
73 One UPS			22,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>906,000</u>	<u>906,000</u>	
A09601 Plant and Machinery			<u>906,000</u>	<u>906,000</u>	
075 One Water Dispenser			42,000		
1 Purchase of Plant and Machinery				906,000	
10 One Photo Copier			556,000		
187 Five Bracket Fans			55,000		
513 One LCD 50"			88,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0757 CHIEF ENGINEER (O&M) PHED HYDERABAD					
SA1 One Split A.C 1.5 Ton			165,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	
001 Furniture and Fixtures			150,000	150,000	
CHIEF ENGINEER (O&M) PHED HYDERABAD			16,957,000	12,367,000	17,133,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0758 SUPERINTENDING ENGINEER (O&M) PHE CIRCLE HYDERABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,614,000</u>	<u>6,801,000</u>	<u>10,567,000</u>
A011 TOTAL PAY	7	7	<u>5,610,000</u>	<u>3,305,000</u>	<u>5,610,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>4,370,000</u>	<u>2,102,000</u>	<u>4,370,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>4,370,000</u>	<u>2,102,000</u>	<u>4,370,000</u>
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	1,913,000		1,913,000
S236 SUPERINTENDENT (BPS-17)	1	1	1,913,000		1,913,000
A119 ASSISTANT (BPS-16)					
C401 CIRCLE HEAD DRAUGHTSMAN (BPS-16)	1	1	544,000		544,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,240,000</u>	<u>1,203,000</u>	<u>1,240,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,240,000</u>	<u>1,203,000</u>	<u>1,240,000</u>
S053 SENIOR CLERK (BPS-14)					
C146 COMPUTER OPERATOR (BPS-12)	1	1	363,000		363,000
T047 TRACER (BPS-05)	1	1	297,000		297,000
D161 DRIVER (BPS-04)	1	1	290,000		290,000
N003 NAIB QASID (BPS-01)	1	1	290,000		290,000
A012 TOTAL ALLOWANCES			<u>4,004,000</u>	<u>3,496,000</u>	<u>4,957,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,964,000</u>	<u>3,456,000</u>	<u>4,917,000</u>
A01202 House Rent Allowance			220,000	193,000	220,000
A01203 Conveyance Allowance			191,000	172,000	191,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			3,000		3,000
A01217 Medical Allowance			70,000	66,000	70,000
A01226 Computer Allowance			3,000		3,000
A01237 Design Allowance			5,000	6,000	6,000
A0124R Ad-Hoc Relief Allowance-2022			318,000	291,000	318,000
A0124S Differential Allowance			689,000	634,000	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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
HB0758 SUPERINTENDING ENGINEER (O&M) PHE CIRCLE HYDERABAD					
A0124X Adhoc Relief Allowance 2023			1,064,000	976,000	1,064,000
A0125E Adhoc Relief Allowance-2024			839,000	763,000	839,000
A0125P Ad-hoc Relief Allowance 2025				355,000	391,000
A01270 Others			<u>561,000</u>		<u>1,122,000</u>
1 Other					1,122,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
SUPERINTENDING ENGINEER (O&M) PHE CIRCLE HYDERABAD			9,614,000	6,801,000	10,567,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>67,846,000</u>	<u>55,379,000</u>	<u>76,864,000</u>
A011 TOTAL PAY	<u>161</u>	<u>161</u>	<u>36,810,000</u>	<u>24,054,000</u>	<u>36,810,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,647,000</u>	<u>3,799,000</u>	<u>4,647,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>4,545,000</u>	<u>3,799,000</u>	<u>4,545,000</u>
E060 EXECUTIVE ENGINEER (BPS-18)	1	1	1,352,000		1,352,000
A220 ASSISTANT ENGINEER / SDO (BPS-17)	4	4	1,581,000		1,581,000
A119 ASSISTANT (BPS-16)					
A129 ASSISTANT / HEAD CLERK (BPS-16)	1	1	653,000		653,000
S222 SUB ENGINEER (BPS-16)	1	1	959,000		959,000
A01102 Personal pay			102,000		102,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>154</u>	<u>154</u>	<u>32,163,000</u>	<u>20,255,000</u>	<u>32,163,000</u>
A01151 Total Basic Pay Other Staff	<u>154</u>	<u>154</u>	<u>31,167,000</u>	<u>19,865,000</u>	<u>31,167,000</u>
S053 SENIOR CLERK (BPS-14)	3	3	1,816,000		1,816,000
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	684,000		684,000
D128 DIVISIONAL ACCOUNTANT (BPS-13)	1	1	661,000		661,000
D136 DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	1	1	584,000		584,000
J053 JUNIOR CLERK (BPS-11)	11	11	3,025,000		3,025,000
O042 OVERSEER / SUB ENGINEER (BPS-11)	12	12	3,257,000		3,257,000
D150 DRAUGHTSMAN (BPS-10)	1	1	691,000		691,000
AZ33 ACCOUNTS CLERK (BPS-09)	2	2	729,000		729,000
T047 TRACER (BPS-05)	1	1	729,000		729,000
W046 WORK MISTRY (BPS-05)	15	15	3,424,000		3,424,000
D161 DRIVER (BPS-04)	3	3	546,000		546,000
P168 PUMP OPERATOR (BPS-04)	17	17	2,869,000		2,869,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
JK0065	EXECUTIVE ENGINEER JACOBABAD						
H064	HELPER	(BPS-02)	7	7	814,000		814,000
B085	BELDAR	(BPS-01)	34	34	2,746,000		2,746,000
C089	CHOWKIDAR	(BPS-01)	37	37	6,779,000		6,779,000
N003	NAIB QASID	(BPS-01)	8	8	1,813,000		1,813,000
A01152	Personal pay				996,000	390,000	996,000
A012	TOTAL ALLOWANCES				<u>31,036,000</u>	<u>31,325,000</u>	<u>40,054,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,036,000</u>	<u>31,325,000</u>	<u>40,054,000</u>
A01202	House Rent Allowance				1,525,000	1,637,000	1,735,000
A01203	Conveyance Allowance				2,082,000	2,251,000	2,386,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				34,000	38,000	40,000
A01217	Medical Allowance				1,279,000	1,347,000	1,428,000
A0122N	Special Conveyance Allowance to Disbalded Employees				100,000	288,000	305,000
A0124R	Ad-Hoc Relief Allowance-2022				2,245,000	2,285,000	2,422,000
A0124S	Differential Allowance				5,076,000	5,199,000	5,511,000
A0124X	Adhoc Relief Allowance 2023				7,981,000	8,139,000	8,627,000
A0125E	Adhoc Relief Allowance-2024				7,141,000	7,125,000	7,141,000
A0125P	Ad-hoc Relief Allowance 2025					3,014,000	3,315,000
A01270	Others				<u>3,571,000</u>		<u>7,142,000</u>
1	Other						7,142,000
A03	TOTAL OPERATING EXPENSES				<u>3,501,000</u>	<u>2,342,000</u>	<u>3,501,000</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk call				59,000	59,000	59,000
A033	TOTAL UTILITIES				<u>1,196,000</u>	<u>37,000</u>	<u>1,196,000</u>
A03301	Gas				9,000	9,000	9,000
A03302	Water				28,000	28,000	28,000
A03303	Electricity				1,159,000		1,159,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
JK0065 EXECUTIVE ENGINEER JACOBABAD					
A034 TOTAL OCCUPANCY COSTS			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A03402 Rent for Office Building			176,000	176,000	176,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>902,000</u>	<u>902,000</u>	<u>902,000</u>
A03805 Travelling Allowance			104,000	104,000	104,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			798,000	798,000	798,000
A039 TOTAL GENERAL			<u>1,162,000</u>	<u>1,162,000</u>	<u>1,162,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			14,000	14,000	14,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			57,000	57,000	57,000
A03919 Payments to other for Service Rendered			<u>996,000</u>	<u>996,000</u>	<u>996,000</u>
1 Payments to other for Service Rendered			996,000		
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
1 Others			41,000	41,000	41,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			14,000	14,000	14,000
EXECUTIVE ENGINEER JACOBABAD			71,382,000	57,756,000	80,400,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>7,734,000</u>	<u>4,617,000</u>	<u>9,811,000</u>
A011	TOTAL PAY		17	17	<u>5,909,000</u>	<u>2,060,000</u>	<u>5,909,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,657,000</u>	<u>1,044,000</u>	<u>2,657,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,657,000</u>	<u>1,044,000</u>	<u>2,657,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	689,000		689,000
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,968,000		1,968,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,252,000</u>	<u>1,016,000</u>	<u>3,252,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,252,000</u>	<u>1,016,000</u>	<u>3,252,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	362,000		362,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,947,000		1,947,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	334,000		334,000
AZ33	ACCOUNTS CLERK	(BPS-09)	1	1	319,000		319,000
N003	NAIB QASID	(BPS-01)	1	1	290,000		290,000
A012	TOTAL ALLOWANCES				<u>1,825,000</u>	<u>2,557,000</u>	<u>3,902,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,785,000</u>	<u>2,517,000</u>	<u>3,862,000</u>
A01202	House Rent Allowance				86,000	194,000	206,000
A01203	Conveyance Allowance				97,000	223,000	236,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				31,000	139,000	147,000
A01226	Computer Allowance				10,000		10,000
A0124R	Ad-Hoc Relief Allowance-2022				109,000	196,000	208,000
A0124S	Differential Allowance				230,000	469,000	497,000
A0124X	Adhoc Relief Allowance 2023				343,000	622,000	659,000
A0125E	Adhoc Relief Allowance-2024				284,000	489,000	518,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A0125P Ad-hoc Relief Allowance 2025				177,000	195,000
A01270 Others			<u>591,000</u>	<u>8,000</u>	<u>1,182,000</u>
1 Other				8,000	1,182,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>53,759,000</u>	<u>53,759,000</u>	<u>53,759,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,068,000</u>	<u>3,068,000</u>	<u>3,068,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
A039 TOTAL GENERAL			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>86,060,000</u>	<u>86,060,000</u>	<u>43,030,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>86,060,000</u>	<u>86,060,000</u>	<u>43,030,000</u>
A13370 Others			<u>86,060,000</u>	<u>86,060,000</u>	<u>43,030,000</u>
DS Drainage Schemes			12,809,000	12,809,000	6,405,000
RO R.O/U.F & Othr Filtration Plants			30,001,000	30,001,000	15,000,000
WS Water Supply Schemes			43,250,000	43,250,000	21,625,000
OPERATION & MAINTENANCE OFFICE DISTRICT JACOBABAD			147,553,000	144,436,000	106,600,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
JK0320	WATER TESTING LABORATORY DISTRICT JACOBABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,271,000</u>		<u>2,400,000</u>
A011	TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>1,290,000</u>		<u>1,290,000</u>
J053	JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040	RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089	CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011	LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A01202	House Rent Allowance			104,000		104,000
A01203	Conveyance Allowance			148,000		148,000
A01207	Washing Allowance			4,000		4,000
A01217	Medical Allowance			88,000		88,000
A0124R	Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S	Differential Allowance			156,000		156,000
A01270	Others			<u>129,000</u>		<u>258,000</u>
1	Other					258,000
WATER TESTING LABORATORY DISTRICT JACOBABAD				2,271,000		2,400,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>64,718,000</u>	<u>57,468,000</u>	<u>76,509,000</u>
A011	TOTAL PAY		78	78	<u>36,412,000</u>	<u>26,622,000</u>	<u>36,469,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>6,523,000</u>	<u>5,521,000</u>	<u>6,523,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>6,523,000</u>	<u>5,521,000</u>	<u>6,523,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	2,806,000		2,806,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	2	2	1,564,000		1,564,000
A119	ASSISTANT	(BPS-16)					
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	1,045,000		1,045,000
S222	SUB ENGINEER	(BPS-16)	1	1	1,108,000		1,108,000
A011-2	TOTAL PAY OF OTHER STAFF		73	73	<u>29,889,000</u>	<u>21,101,000</u>	<u>29,946,000</u>
A01151	Total Basic Pay Other Staff		73	73	<u>29,462,000</u>	<u>20,644,000</u>	<u>29,462,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,045,000		1,045,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	1,196,000		1,196,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	1,195,000		1,195,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	1,195,000		1,195,000
J053	JUNIOR CLERK	(BPS-11)	9	9	3,863,000		3,863,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	7	7	1,624,000		1,624,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	1,045,000		1,045,000
AZ33	ACCOUNTS CLERK	(BPS-09)	2	2	891,000		891,000
T047	TRACER	(BPS-05)	2	2	1,047,000		1,047,000
W046	WORK MISTRY	(BPS-05)	7	7	2,804,000		2,804,000
D161	DRIVER	(BPS-04)	2	2	1,506,000		1,506,000
P168	PUMP OPERATOR	(BPS-04)	9	9	3,300,000		3,300,000
B085	BELDAR	(BPS-02)	3	3	947,000		947,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
JO0062	EXECUTIVE ENGINEER JAMSHORO						
H064	HELPER	(BPS-02)	9	9	2,938,000		2,938,000
C089	CHOWKIDAR	(BPS-01)	9	9	2,890,000		2,890,000
N003	NAIB QASID	(BPS-01)	6	6	1,085,000		1,085,000
S008	SANITARY WORKER	(BPS-01)	1	1	891,000		891,000
A01152	Personal pay				427,000	457,000	484,000
A012	TOTAL ALLOWANCES				<u>28,306,000</u>	<u>30,846,000</u>	<u>40,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,306,000</u>	<u>30,846,000</u>	<u>40,040,000</u>
A01202	House Rent Allowance				1,530,000	1,684,000	1,785,000
A01203	Conveyance Allowance				1,538,000	1,677,000	1,778,000
A01207	Washing Allowance				5,000	6,000	6,000
A0120D	Integrated Allowance				26,000	17,000	26,000
A01217	Medical Allowance				848,000	924,000	979,000
A0121A	Ad - hoc Allowance - 2011					1,000	
A0121N	Personal Allowance				6,000		6,000
A0121Z	Adhoc Relief Allowance - 2014					4,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees				228,000	422,000	447,000
A01233	Unattractive Area Allowance				13,000	3,000	13,000
A0124R	Ad-Hoc Relief Allowance-2022				2,100,000	2,338,000	2,478,000
A0124S	Differential Allowance				4,713,000	5,265,000	5,581,000
A0124X	Adhoc Relief Allowance 2023				7,473,000	8,422,000	8,927,000
A0125E	Adhoc Relief Allowance-2024				6,227,000	6,957,000	7,374,000
A0125P	Ad-hoc Relief Allowance 2025					3,126,000	3,439,000
A01270	Others				<u>3,599,000</u>		<u>7,197,000</u>
1	Other						7,197,000
A03	TOTAL OPERATING EXPENSES				<u>2,280,000</u>	<u>1,407,000</u>	<u>2,280,000</u>
A032	TOTAL COMMUNICATIONS				<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph				7,000	7,000	7,000
A03202	Telephone and Trunk call				26,000	26,000	26,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
JO0062 EXECUTIVE ENGINEER JAMSHORO					
A033 TOTAL UTILITIES			<u>873,000</u>		<u>873,000</u>
A03303 Electricity			873,000		873,000
A034 TOTAL OCCUPANCY COSTS			<u>796,000</u>	<u>796,000</u>	<u>796,000</u>
A03402 Rent for Office Building			796,000	796,000	796,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03805 Travelling Allowance			27,000	27,000	27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			81,000	81,000	81,000
A039 TOTAL GENERAL			<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
A03901 Stationery			75,000	75,000	75,000
A03902 Printing and Publication			19,000	19,000	19,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			135,000	135,000	135,000
A03919 Payments to other for Service Rendered			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
1 Payments to other for Service Rendered			215,000		
A03970 Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1 Others			23,000	23,000	23,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			45,000	45,000	45,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
JO0062 EXECUTIVE ENGINEER JAMSHORO					
EXECUTIVE ENGINEER JAMSHORO			67,064,000	58,941,000	78,855,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
JO0292	OPERATION & MAINTENANCE OFFICE DISTRICT JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,240,000</u>	<u>7,760,000</u>	<u>13,273,000</u>
A011	TOTAL PAY		21	21	<u>7,395,000</u>	<u>3,594,000</u>	<u>7,395,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,449,000</u>	<u>2,080,000</u>	<u>3,449,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,449,000</u>	<u>2,080,000</u>	<u>3,449,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	949,000		949,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	2,500,000		2,500,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,946,000</u>	<u>1,514,000</u>	<u>3,946,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,905,000</u>	<u>1,514,000</u>	<u>3,905,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	399,000		399,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	363,000		363,000
J053	JUNIOR CLERK	(BPS-11)	1	1	348,000		348,000
S222	SUB ENGINEER	(BPS-11)	12	12	2,505,000		2,505,000
N003	NAIB QASID	(BPS-01)	1	1	290,000		290,000
A01156	Total Pay of contract staff				<u>41,000</u>		<u>41,000</u>
S053	SENIOR CLERK	(BPS-14)			41,000		41,000
A012	TOTAL ALLOWANCES				<u>3,845,000</u>	<u>4,166,000</u>	<u>5,878,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,805,000</u>	<u>4,126,000</u>	<u>5,838,000</u>
A01202	House Rent Allowance				182,000	318,000	337,000
A01203	Conveyance Allowance				196,000	270,000	286,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				83,000	122,000	129,000
A01226	Computer Allowance				10,000		10,000
A0124R	Ad-Hoc Relief Allowance-2022				280,000	338,000	358,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A0124S Differential Allowance			620,000	738,000	782,000
A0124X Adhoc Relief Allowance 2023			943,000	1,083,000	1,148,000
A0125E Adhoc Relief Allowance-2024			754,000	836,000	886,000
A0125P Ad-hoc Relief Allowance 2025				390,000	429,000
A01270 Others			<u>735,000</u>	<u>31,000</u>	<u>1,471,000</u>
1 Other				31,000	1,471,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>53,759,000</u>	<u>53,759,000</u>	<u>53,759,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,068,000</u>	<u>3,068,000</u>	<u>3,068,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
A039 TOTAL GENERAL			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>167,914,000</u>	<u>167,914,000</u>	<u>83,957,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>167,914,000</u>	<u>167,914,000</u>	<u>83,957,000</u>
A13370 Others			<u>167,914,000</u>	<u>167,914,000</u>	<u>83,957,000</u>
DS Drainage Schemes			19,727,000	19,727,000	9,864,000
RO R.O/U.F & Othr Filtration Plants			69,148,000	69,148,000	34,573,000
WS Water Supply Schemes			79,039,000	79,039,000	39,520,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
JO0292 OPERATION & MAINTENANCE OFFICE DISTRICT JAMSHORO					
OPERATION & MAINTENANCE OFFICE DISTRICT JAMSHORO			232,913,000	229,433,000	150,989,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>49,010,000</u>	<u>40,854,000</u>	<u>57,387,000</u>
A011	TOTAL PAY		<u>104</u>	<u>104</u>	<u>27,367,000</u>	<u>17,900,000</u>	<u>27,405,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>5,206,000</u>	<u>604,000</u>	<u>5,206,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>5,157,000</u>	<u>604,000</u>	<u>5,157,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	1,392,000		1,392,000
A022	ACCOUNTANT / ASSISTANT	(BPS-17)	3	3	1,616,000		1,616,000
A119	ASSISTANT	(BPS-16)					
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	737,000		737,000
S222	SUB ENGINEER	(BPS-16)	1	1	1,412,000		1,412,000
A01102	Personal pay				49,000		49,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>98</u>	<u>98</u>	<u>22,161,000</u>	<u>17,296,000</u>	<u>22,199,000</u>
A01151	Total Basic Pay Other Staff		<u>98</u>	<u>98</u>	<u>21,896,000</u>	<u>17,010,000</u>	<u>21,896,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	900,000		900,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	930,000		930,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	930,000		930,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	930,000		930,000
J053	JUNIOR CLERK	(BPS-11)	10	10	1,610,000		1,610,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	9	9	1,655,000		1,655,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	684,000		684,000
AZ33	ACCOUNTS CLERK	(BPS-09)	2	2	1,111,000		1,111,000
T047	TRACER	(BPS-05)	2	2	981,000		981,000
W046	WORK MISTRY	(BPS-05)	10	10	4,250,000		4,250,000
D161	DRIVER	(BPS-04)	3	3	1,045,000		1,045,000
P168	PUMP OPERATOR	(BPS-04)	8	8	1,075,000		1,075,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
KK0052	EXECUTIVE ENGINEER KASHMORE						
B085	BELDAR	(BPS-02)	4	4	759,000		759,000
H064	HELPER	(BPS-02)	4	4	759,000		759,000
B085	BELDAR	(BPS-01)	14	14	1,002,000		1,002,000
C089	CHOWKIDAR	(BPS-01)	16	16	1,650,000		1,650,000
N003	NAIB QASID	(BPS-01)	7	7	814,000		814,000
S008	SANITARY WORKER	(BPS-01)	1	1	811,000		811,000
A01152	Personal pay				265,000	286,000	303,000
A012	TOTAL ALLOWANCES				<u>21,643,000</u>	<u>22,954,000</u>	<u>29,982,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,551,000</u>	<u>21,862,000</u>	<u>28,890,000</u>
A01202	House Rent Allowance				909,000	1,074,000	1,138,000
A01203	Conveyance Allowance				1,274,000	1,489,000	1,578,000
A01207	Washing Allowance				51,000		51,000
A01208	Dress Allowance				35,000		35,000
A01209	Special Additional Allowance				55,000		55,000
A0120D	Integrated Allowance				34,000	38,000	40,000
A0120Q	Fixed Daily Allowance				8,000		8,000
A0120R	Prison Allowance				48,000		48,000
A01217	Medical Allowance				791,000	902,000	956,000
A0122C	Adhoc Relief Allowance - 2015					6,000	
A01239	Special Allowance				29,000		29,000
A0124R	Ad-Hoc Relief Allowance-2022				1,436,000	1,610,000	1,707,000
A0124S	Differential Allowance				3,285,000	3,683,000	3,904,000
A0124X	Adhoc Relief Allowance 2023				5,259,000	5,856,000	6,207,000
A0125E	Adhoc Relief Allowance-2024				4,632,000	5,036,000	5,338,000
A0125P	Ad-hoc Relief Allowance 2025					2,168,000	2,385,000
A01270	Others				<u>2,705,000</u>		<u>5,411,000</u>
1	Other						5,411,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,092,000</u>	<u>1,092,000</u>	<u>1,092,000</u>
A01274	Medical Charges				1,092,000	1,092,000	1,092,000
A03	TOTAL OPERATING EXPENSES				<u>2,281,000</u>	<u>1,236,000</u>	<u>2,281,000</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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KK0052 EXECUTIVE ENGINEER KASHMORE					
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			19,000	19,000	19,000
A03202 Telephone and Trunk call			63,000	63,000	63,000
A033 TOTAL UTILITIES			<u>1,045,000</u>	<u>1,045,000</u>	<u>1,045,000</u>
A03303 Electricity			1,045,000		1,045,000
A034 TOTAL OCCUPANCY COSTS			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A03402 Rent for Office Building			176,000	176,000	176,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>224,000</u>	<u>224,000</u>	<u>224,000</u>
A03805 Travelling Allowance			61,000	61,000	61,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			163,000	163,000	163,000
A039 TOTAL GENERAL			<u>754,000</u>	<u>754,000</u>	<u>754,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			14,000	14,000	14,000
A03905 Newspapers Periodicals and Books			57,000	57,000	57,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03919 Payments to other for Service Rendered			<u>585,000</u>	<u>585,000</u>	<u>585,000</u>
1 Payments to other for Service Rendered			585,000		
A03970 Others			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
1 Others			42,000	42,000	42,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KK0052 EXECUTIVE ENGINEER KASHMORE					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
EXECUTIVE ENGINEER KASHMORE			51,327,000	42,126,000	59,704,000

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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
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
KK0291	OPERATION & MAINTENANCE OFFICE DISTRICT KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,488,000</u>	<u>7,699,000</u>	<u>12,300,000</u>
A011	TOTAL PAY		17	17	<u>5,908,000</u>	<u>3,684,000</u>	<u>6,804,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,657,000</u>	<u>3,352,000</u>	<u>3,553,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,657,000</u>	<u>3,352,000</u>	<u>3,553,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	689,000		1,585,000
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,968,000		1,968,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,251,000</u>	<u>332,000</u>	<u>3,251,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,251,000</u>	<u>332,000</u>	<u>3,251,000</u>
C151	COMPUTER PROGRAMMER	(BPS-12)	1	1	363,000		363,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,947,000		1,947,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	334,000		334,000
AZ33	ACCOUNTS CLERK	(BPS-09)	1	1	317,000		317,000
N003	NAIB QASID	(BPS-01)	1	1	290,000		290,000
A012	TOTAL ALLOWANCES				<u>2,580,000</u>	<u>4,015,000</u>	<u>5,496,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,540,000</u>	<u>3,975,000</u>	<u>5,456,000</u>
A01202	House Rent Allowance				128,000	267,000	283,000
A01203	Conveyance Allowance				125,000	283,000	300,000
A01207	Washing Allowance				33,000		33,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				52,000	125,000	133,000
A0121B	Health Professional Allowance					5,000	5,000
A01226	Computer Allowance				10,000		10,000
A0124R	Ad-Hoc Relief Allowance-2022				171,000	334,000	354,000
A0124S	Differential Allowance				361,000	714,000	757,000
A0124X	Adhoc Relief Allowance 2023				597,000	1,071,000	1,135,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A0125E Adhoc Relief Allowance-2024			469,000	816,000	865,000
A0125P Ad-hoc Relief Allowance 2025				360,000	396,000
A01270 Others			<u>591,000</u>		<u>1,182,000</u>
1 Other					1,182,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>53,759,000</u>	<u>53,759,000</u>	<u>53,759,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,068,000</u>	<u>3,068,000</u>	<u>3,068,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
A039 TOTAL GENERAL			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,351,000</u>	<u>44,351,000</u>	<u>22,176,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>44,351,000</u>	<u>44,351,000</u>	<u>22,176,000</u>
A13370 Others			<u>44,351,000</u>	<u>44,351,000</u>	<u>22,176,000</u>
DS Drainage Schemes			20,351,000	20,351,000	10,176,000
RO R.O/U.F & Othr Filtration Plants			18,000,000	18,000,000	9,000,000
WS Water Supply Schemes			6,000,000	6,000,000	3,000,000
OPERATION & MAINTENANCE OFFICE DISTRICT KASHMORE			106,598,000	105,809,000	88,235,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KK0314 WATER TESTING LABORATORY DISTRICT KASHMORE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,271,000</u>		<u>2,400,000</u>
A011 TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012 TOTAL ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others			<u>129,000</u>		<u>258,000</u>
1 Other					258,000
WATER TESTING LABORATORY DISTRICT KASHMORE			2,271,000		2,400,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>122,420,000</u>	<u>87,872,000</u>	<u>139,705,000</u>
A011	TOTAL PAY	133	133	<u>74,452,000</u>	<u>40,525,000</u>	<u>74,533,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>25,607,000</u>	<u>14,045,000</u>	<u>25,688,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>25,451,000</u>	<u>13,821,000</u>	<u>25,451,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)	2	2	6,930,000		6,930,000
E108	EXECUTIVE ENGINEER (O&M) (BPS-18)	1	1	2,848,000		2,848,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)	7	7	11,822,000		11,822,000
A119	ASSISTANT (BPS-16)					
A129	ASSISTANT / HEAD CLERK (BPS-16)	1	1	684,000		684,000
S222	SUB ENGINEER (BPS-16)	2	2	3,167,000		3,167,000
A01102	Personal pay			156,000	224,000	237,000
A011-2	TOTAL PAY OF OTHER STAFF	120	120	<u>48,845,000</u>	<u>26,480,000</u>	<u>48,845,000</u>
A01151	Total Basic Pay Other Staff	120	120	<u>48,128,000</u>	<u>26,010,000</u>	<u>48,128,000</u>
S053	SENIOR CLERK (BPS-14)	5	5	5,869,000		5,869,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	1,045,000		1,045,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)	1	1	1,249,000		1,249,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	1	1	1,249,000		1,249,000
J053	JUNIOR CLERK (BPS-11)	14	14	2,906,000		2,906,000
O042	OVERSEER / SUB ENGINEER (BPS-11)	26	26	9,421,000		9,421,000
D150	DRAUGHTSMAN (BPS-10)	2	2	922,000		922,000
AZ33	ACCOUNTS CLERK (BPS-09)	2	2	1,249,000		1,249,000
T047	TRACER (BPS-05)	2	2	1,249,000		1,249,000
W047	WORK MUNSHI (BPS-05)	20	20	4,039,000		4,039,000
D161	DRIVER (BPS-04)	4	4	1,557,000		1,557,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
KQ0590	EXECUTIVE ENGINEER KARACHI						
P168	PUMP OPERATOR	(BPS-04)	4	4	9,058,000		9,058,000
B085	BELDAR	(BPS-01)	9	9	1,769,000		1,769,000
C089	CHOWKIDAR	(BPS-01)	11	11	3,042,000		3,042,000
N003	NAIB QASID	(BPS-01)	10	10	1,921,000		1,921,000
S008	SANITARY WORKER	(BPS-01)	8	8	1,583,000		1,583,000
A01152	Personal pay				712,000	470,000	712,000
A01153	Special pay				5,000		5,000
A012	TOTAL ALLOWANCES				<u>47,968,000</u>	<u>47,347,000</u>	<u>65,172,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,697,000</u>	<u>46,076,000</u>	<u>63,901,000</u>
A01201	Senior Post Allowance				4,000		4,000
A01202	House Rent Allowance				2,748,000	3,201,000	3,393,000
A01203	Conveyance Allowance				2,539,000	2,927,000	3,103,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				41,000	31,000	41,000
A01217	Medical Allowance				1,203,000	1,369,000	1,451,000
A0121B	Health Professional Allowance				63,000		63,000
A01224	Entertainment Allowance				2,000		2,000
A01228	Orderly Allowance				46,000		46,000
A0122P	Special Healthcare Allowance				17,000		17,000
A0124R	Ad-Hoc Relief Allowance-2022				3,368,000	3,526,000	3,738,000
A0124S	Differential Allowance				7,572,000	7,898,000	8,372,000
A0124X	Adhoc Relief Allowance 2023				12,039,000	12,450,000	13,197,000
A01252	Non Practising Allowance				20,000		20,000
A0125E	Adhoc Relief Allowance-2024				9,676,000	10,070,000	10,674,000
A0125P	Ad-hoc Relief Allowance 2025					4,603,000	5,063,000
A01270	Others				<u>7,358,000</u>		<u>14,716,000</u>
1	Other						14,716,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,271,000</u>	<u>1,271,000</u>	<u>1,271,000</u>
A01274	Medical Charges				1,271,000	1,271,000	1,271,000
A03	TOTAL OPERATING EXPENSES				<u>1,164,000</u>	<u>871,000</u>	<u>1,164,000</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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KQ0590 EXECUTIVE ENGINEER KARACHI					
A032 TOTAL COMMUNICATIONS			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03202 Telephone and Trunk call			96,000	96,000	96,000
A033 TOTAL UTILITIES			<u>293,000</u>	<u>293,000</u>	<u>293,000</u>
A03303 Electricity			293,000		293,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
A03805 Travelling Allowance			38,000	38,000	38,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			532,000	532,000	532,000
A039 TOTAL GENERAL			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03901 Stationery			22,000	22,000	22,000
A03902 Printing and Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03906 Uniforms and Protective Clothing			139,000	139,000	139,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
1 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
EXECUTIVE ENGINEER KARACHI			123,620,000	88,779,000	140,905,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>19,939,000</u>	<u>18,295,000</u>	<u>23,273,000</u>
A011	TOTAL PAY		26	26	<u>10,441,000</u>	<u>8,588,000</u>	<u>11,097,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,325,000</u>	<u>6,586,000</u>	<u>6,981,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>6,325,000</u>	<u>6,586,000</u>	<u>6,981,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	6	6	5,658,000		6,314,000
A119	ASSISTANT	(BPS-16)					
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	667,000		667,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>4,116,000</u>	<u>2,002,000</u>	<u>4,116,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>3,997,000</u>	<u>2,002,000</u>	<u>3,997,000</u>
S053	SENIOR CLERK	(BPS-14)					
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	377,000		377,000
S222	SUB ENGINEER	(BPS-11)	18	18	3,620,000		3,620,000
A01152	Personal pay				119,000		119,000
A012	TOTAL ALLOWANCES				<u>9,498,000</u>	<u>9,707,000</u>	<u>12,176,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,458,000</u>	<u>9,667,000</u>	<u>12,136,000</u>
A01202	House Rent Allowance				679,000	852,000	903,000
A01203	Conveyance Allowance				572,000	706,000	748,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				234,000	296,000	314,000
A01241	Utility allowance for electricity				9,000		9,000
A0124R	Ad-Hoc Relief Allowance-2022				744,000	770,000	816,000
A0124S	Differential Allowance				1,648,000	1,681,000	1,782,000
A0124X	Adhoc Relief Allowance 2023				2,545,000	2,544,000	2,545,000
A0125E	Adhoc Relief Allowance-2024				2,009,000	1,960,000	2,009,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A0125P Ad-hoc Relief Allowance 2025				858,000	944,000
A01270 Others			<u>1,016,000</u>		<u>2,064,000</u>
1 Other					2,064,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>54,781,000</u>	<u>72,181,000</u>	<u>54,781,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,090,000</u>	<u>4,090,000</u>	<u>4,090,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,090,000	4,090,000	4,090,000
A039 TOTAL GENERAL			<u>50,691,000</u>	<u>68,091,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>68,091,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>105,870,000</u>	<u>88,470,000</u>	<u>52,935,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>105,870,000</u>	<u>88,470,000</u>	<u>52,935,000</u>
A13370 Others			<u>105,870,000</u>	<u>88,470,000</u>	<u>52,935,000</u>
DS Drainage Schemes			12,892,000	12,892,000	6,446,000
RO R.O/U.F & Othr Filtration Plants			49,878,000	32,478,000	24,939,000
WS Water Supply Schemes			43,100,000	43,100,000	21,550,000
OPERATION & MAINTENANCE OFFICE DISTRICT MALIR KARACHI			180,590,000	178,946,000	130,989,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KQ2408 SUPERINTENDING ENGINEER (O&M) PHE CIRCLE KARACHI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,659,000</u>	<u>12,226,000</u>	<u>14,105,000</u>
A011 TOTAL PAY	10	10	<u>6,139,000</u>	<u>5,895,000</u>	<u>6,139,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>4,515,000</u>	<u>4,356,000</u>	<u>4,515,000</u>
A01101 Total Basic Pay Of Officer	<u>4</u>	<u>4</u>	<u>4,515,000</u>	<u>4,356,000</u>	<u>4,515,000</u>
S241 SUPERINTENDING ENGINEER (BPS-19)	1	1	3,246,000		3,246,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	435,000		435,000
S236 SUPERINTENDENT (BPS-17)	1	1	435,000		435,000
A119 ASSISTANT (BPS-16)					
C401 CIRCLE HEAD DRAUGHTSMAN (BPS-16)	1	1	399,000		399,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,624,000</u>	<u>1,539,000</u>	<u>1,624,000</u>
A01151 Total Basic Pay Other Staff	<u>6</u>	<u>6</u>	<u>1,624,000</u>	<u>1,539,000</u>	<u>1,624,000</u>
S053 SENIOR CLERK (BPS-14)					
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	399,000		399,000
J053 JUNIOR CLERK (BPS-11)	1	1	348,000		348,000
T047 TRACER (BPS-05)	1	1	297,000		297,000
D161 DRIVER (BPS-04)	1	1	290,000		290,000
N003 NAIB QASID (BPS-01)	2	2	290,000		290,000
A012 TOTAL ALLOWANCES			<u>4,520,000</u>	<u>6,331,000</u>	<u>7,966,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,480,000</u>	<u>6,291,000</u>	<u>7,926,000</u>
A01202 House Rent Allowance			299,000	486,000	515,000
A01203 Conveyance Allowance			210,000	338,000	358,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			2,000		2,000
A01217 Medical Allowance			98,000	155,000	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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KQ2408 SUPERINTENDING ENGINEER (O&M) PHE CIRCLE KARACHI					
A01224 Entertainment Allowance			5,000	6,000	6,000
A01237 Design Allowance			3,000		3,000
A0124R Ad-Hoc Relief Allowance-2022			356,000	528,000	560,000
A0124S Differential Allowance			757,000	1,122,000	1,189,000
A0124X Adhoc Relief Allowance 2023			1,184,000	1,708,000	1,810,000
A0125E Adhoc Relief Allowance-2024			951,000	1,343,000	1,424,000
A0125P Ad-hoc Relief Allowance 2025				605,000	666,000
A01270 Others			<u>614,000</u>		<u>1,228,000</u>
1 Other					1,228,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
SUPERINTENDING ENGINEER (O&M) PHE CIRCLE KARACHI			10,659,000	12,226,000	14,105,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KQ2738 OPERATION & MAINTENANCE OFFICE DISTRICT WEST KEAMARI AND KORANGI KARACHI					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>6,000,000</u>	<u>3,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>3,000,000</u>
A13370 Others			<u>6,000,000</u>	<u>6,000,000</u>	<u>3,000,000</u>
DS Drainage Schemes			500,000	500,000	250,000
RO R.O/U.F & Othr Filtration Plants			1,500,000	1,500,000	750,000
WS Water Supply Schemes			4,000,000	4,000,000	2,000,000
OPERATION & MAINTENANCE OFFICE DISTRICT WEST KEAMARI AND KORANGI KARACHI			6,000,000	6,000,000	3,000,000

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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
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
KX0098	EXECUTIVE ENGINEER KHAIRPUR-I						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>129,171,000</u>	<u>100,268,000</u>	<u>143,863,000</u>
A011	TOTAL PAY		199	199	<u>70,445,000</u>	<u>43,845,000</u>	<u>70,445,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>9,273,000</u>	<u>6,185,000</u>	<u>9,273,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>9,175,000</u>	<u>6,185,000</u>	<u>9,175,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	2	2	1,570,000		1,570,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	5	5	3,400,000		3,400,000
A119	ASSISTANT	(BPS-16)					
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	682,000		682,000
S002	SANCTUARY WARDEN	(BPS-16)	1	1	2,088,000		2,088,000
S222	SUB ENGINEER	(BPS-16)	1	1	1,435,000		1,435,000
A01102	Personal pay				98,000		98,000
A011-2	TOTAL PAY OF OTHER STAFF		189	189	<u>61,172,000</u>	<u>37,660,000</u>	<u>61,172,000</u>
A01151	Total Basic Pay Other Staff		189	189	<u>59,638,000</u>	<u>36,141,000</u>	<u>59,638,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,085,000		1,085,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	1,001,000		1,001,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	1,788,000		1,788,000
J053	JUNIOR CLERK	(BPS-11)	12	12	2,868,000		2,868,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	15	15	5,171,000		5,171,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	643,000		643,000
AZ33	ACCOUNTS CLERK	(BPS-09)	2	2	1,271,000		1,271,000
T047	TRACER	(BPS-05)	1	1	1,337,000		1,337,000
W046	WORK MISTRY	(BPS-05)	30	30	8,593,000		8,593,000
D161	DRIVER	(BPS-04)	2	2	748,000		748,000
P168	PUMP OPERATOR	(BPS-04)	17	17	9,598,000		9,598,000
H064	HELPER	(BPS-02)	5	5	1,220,000		1,220,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
KX0098	EXECUTIVE ENGINEER KHAIRPUR-I						
B085	BELDAR	(BPS-01)	48	48	13,353,000		13,353,000
C089	CHOWKIDAR	(BPS-01)	31	31	6,496,000		6,496,000
N003	NAIB QASID	(BPS-01)	8	8	3,457,000		3,457,000
S008	SANITARY WORKER	(BPS-01)	11	11	1,009,000		1,009,000
A01152	Personal pay				1,534,000	1,519,000	1,534,000
A012	TOTAL ALLOWANCES				<u>58,726,000</u>	<u>56,423,000</u>	<u>73,418,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>58,590,000</u>	<u>56,287,000</u>	<u>73,282,000</u>
A01202	House Rent Allowance				2,141,000	2,620,000	2,777,000
A01203	Conveyance Allowance				3,145,000	3,622,000	3,839,000
A01207	Washing Allowance				15,000	17,000	18,000
A0120D	Integrated Allowance				56,000	63,000	67,000
A01217	Medical Allowance				2,064,000	2,416,000	2,561,000
A01233	Unattractive Area Allowance				3,000		3,000
A01239	Special Allowance					66,000	70,000
A0124R	Ad-Hoc Relief Allowance-2022				4,584,000	4,327,000	4,584,000
A0124S	Differential Allowance				10,229,000	10,088,000	10,229,000
A0124X	Adhoc Relief Allowance 2023				15,708,000	14,980,000	15,708,000
A0125E	Adhoc Relief Allowance-2024				13,764,000	12,725,000	13,764,000
A0125P	Ad-hoc Relief Allowance 2025					5,363,000	5,899,000
A01270	Others				<u>6,881,000</u>		<u>13,763,000</u>
1	Other						13,763,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
A01274	Medical Charges				136,000	136,000	136,000
A03	TOTAL OPERATING EXPENSES				<u>1,928,000</u>	<u>1,635,000</u>	<u>1,928,000</u>
A032	TOTAL COMMUNICATIONS				<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A03201	Postage and Telegraph				7,000	7,000	7,000
A03202	Telephone and Trunk call				79,000	79,000	79,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KX0098 EXECUTIVE ENGINEER KHAIRPUR-I					
A033 TOTAL UTILITIES			<u>293,000</u>		<u>293,000</u>
A03303 Electricity			293,000		293,000
A034 TOTAL OCCUPANCY COSTS			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A03402 Rent for Office Building			134,000	134,000	134,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>446,000</u>	<u>446,000</u>	<u>446,000</u>
A03805 Travelling Allowance			57,000	57,000	57,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			389,000	389,000	389,000
A039 TOTAL GENERAL			<u>969,000</u>	<u>969,000</u>	<u>969,000</u>
A03901 Stationery			19,000	19,000	19,000
A03902 Printing and Publication			8,000	8,000	8,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			152,000	152,000	152,000
A03919 Payments to other for Service Rendered			<u>752,000</u>	<u>752,000</u>	<u>752,000</u>
1 Payments to other for Service Rendered			752,000		
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
1 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			9,000	9,000	9,000
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

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KX0098 EXECUTIVE ENGINEER KHAIRPUR-I					
EXECUTIVE ENGINEER KHAIRPUR-I			131,116,000	101,920,000	145,808,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>15,542,000</u>	<u>18,304,000</u>	<u>24,450,000</u>
A011	TOTAL PAY		35	35	<u>10,507,000</u>	<u>8,520,000</u>	<u>11,948,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,642,000</u>	<u>5,739,000</u>	<u>6,083,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,642,000</u>	<u>5,739,000</u>	<u>6,083,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	8	8	4,642,000		6,083,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>5,865,000</u>	<u>2,781,000</u>	<u>5,865,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>5,865,000</u>	<u>2,781,000</u>	<u>5,865,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	399,000		399,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	399,000		399,000
S222	SUB ENGINEER	(BPS-11)	24	24	4,733,000		4,733,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	334,000		334,000
A012	TOTAL ALLOWANCES				<u>5,035,000</u>	<u>9,784,000</u>	<u>12,502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,995,000</u>	<u>9,744,000</u>	<u>12,462,000</u>
A01202	House Rent Allowance				269,000	936,000	992,000
A01203	Conveyance Allowance				308,000	906,000	960,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				121,000	491,000	520,000
A0124R	Ad-Hoc Relief Allowance-2022				385,000	933,000	989,000
A0124S	Differential Allowance				741,000	1,728,000	1,832,000
A0124X	Adhoc Relief Allowance 2023				1,165,000	2,199,000	2,331,000
A0125E	Adhoc Relief Allowance-2024				952,000	1,788,000	1,895,000
A0125P	Ad-hoc Relief Allowance 2025					763,000	839,000
A01270	Others				<u>1,051,000</u>		<u>2,101,000</u>
1	Other						2,101,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KX0668 OPERATION & MAINTENANCE OFFICE DISTRICT KHAIRPUR					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>41,852,000</u>	<u>41,852,000</u>	<u>41,852,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,834,000</u>	<u>3,834,000</u>	<u>3,834,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,834,000	3,834,000	3,834,000
A039 TOTAL GENERAL			<u>38,018,000</u>	<u>38,018,000</u>	<u>38,018,000</u>
A03919 Payments to other for Service Rendered			<u>38,018,000</u>	<u>38,018,000</u>	<u>38,018,000</u>
1 Payments to other for Service Rendered			38,018,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>154,397,000</u>	<u>215,549,000</u>	<u>77,199,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>154,397,000</u>	<u>215,549,000</u>	<u>77,199,000</u>
A13370 Others			<u>154,397,000</u>	<u>215,549,000</u>	<u>77,199,000</u>
DS Drainage Schemes			46,595,000	107,747,000	23,298,000
RO R.O/U.F & Othr Filtration Plants			29,028,000	29,028,000	14,514,000
WS Water Supply Schemes			78,774,000	78,774,000	39,387,000
OPERATION & MAINTENANCE OFFICE DISTRICT KHAIRPUR			211,791,000	275,705,000	143,501,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
KX0716	OPERATION & MAINTENANCE DISTRICT KHIRPUR-II					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,903,000</u>		<u>2,053,000</u>
A011	TOTAL PAY	1	1	<u>1,501,000</u>		<u>1,501,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,501,000</u>		<u>1,501,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,501,000</u>		<u>1,501,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)	1	1	1,501,000		1,501,000
A119	ASSISTANT (BPS-16)					
A012	TOTAL ALLOWANCES			<u>402,000</u>		<u>552,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>402,000</u>		<u>552,000</u>
A01202	House Rent Allowance			18,000		18,000
A01203	Conveyance Allowance			21,000		21,000
A01217	Medical Allowance			8,000		8,000
A0124R	Ad-Hoc Relief Allowance-2022			23,000		23,000
A0124S	Differential Allowance			49,000		49,000
A0124X	Adhoc Relief Allowance 2023			73,000		73,000
A0125E	Adhoc Relief Allowance-2024			60,000		60,000
A01270	Others			<u>150,000</u>		<u>300,000</u>
1	Other					300,000
A03	TOTAL OPERATING EXPENSES			<u>13,951,000</u>	<u>13,951,000</u>	<u>13,951,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,278,000</u>	<u>1,278,000</u>	<u>1,278,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,278,000	1,278,000	1,278,000
A039	TOTAL GENERAL			<u>12,673,000</u>	<u>12,673,000</u>	<u>12,673,000</u>
A03919	Payments to other for Service Rendered			<u>12,673,000</u>	<u>12,673,000</u>	<u>12,673,000</u>
1	Payments to other for Service Rendered			12,673,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>78,125,000</u>	<u>78,125,000</u>	<u>39,063,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>78,125,000</u>	<u>78,125,000</u>	<u>39,063,000</u>
A13370 Others			<u>78,125,000</u>	<u>78,125,000</u>	<u>39,063,000</u>
DS Drainage Schemes			27,180,000	27,180,000	13,590,000
RO R.O/U.F & Othr Filtration Plants			14,300,000	14,300,000	7,150,000
WS Water Supply Schemes			36,645,000	36,645,000	18,323,000
OPERATION & MAINTENANCE DISTRICT KHIRPUR-II			93,979,000	92,076,000	55,067,000

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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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
KX0729 WATER TESTING LABORATORY DISTRICT KHAIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,271,000</u>		<u>2,400,000</u>
A011 TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012 TOTAL ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others			<u>129,000</u>		<u>258,000</u>
1 Other					258,000
WATER TESTING LABORATORY DISTRICT KHAIRPUR			2,271,000		2,400,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>97,924,000</u>	<u>85,488,000</u>	<u>112,836,000</u>
A011	TOTAL PAY		<u>193</u>	<u>193</u>	<u>51,744,000</u>	<u>37,932,000</u>	<u>52,034,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>11,372,000</u>	<u>4,533,000</u>	<u>11,372,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>11,318,000</u>	<u>4,533,000</u>	<u>11,318,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	2	2	2,993,000		2,993,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	6	6	4,253,000		4,253,000
A119	ASSISTANT	(BPS-16)					
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	1,221,000		1,221,000
S222	SUB ENGINEER	(BPS-16)	2	2	2,851,000		2,851,000
A01102	Personal pay				54,000		54,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>182</u>	<u>182</u>	<u>40,372,000</u>	<u>33,399,000</u>	<u>40,662,000</u>
A01151	Total Basic Pay Other Staff		<u>182</u>	<u>182</u>	<u>39,849,000</u>	<u>32,632,000</u>	<u>39,849,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	940,000		940,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	1,283,000		1,283,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	2	2	1,246,000		1,246,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	2	2	1,246,000		1,246,000
J053	JUNIOR CLERK	(BPS-11)	16	16	3,700,000		3,700,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	12	12	2,128,000		2,128,000
D150	DRAUGHTSMAN	(BPS-10)	3	3	1,361,000		1,361,000
AZ33	ACCOUNTS CLERK	(BPS-09)	2	2	940,000		940,000
T047	TRACER	(BPS-05)	3	3	822,000		822,000
W046	WORK MISTRY	(BPS-05)	14	14	1,793,000		1,793,000
D161	DRIVER	(BPS-04)	3	3	967,000		967,000
P168	PUMP OPERATOR	(BPS-04)	21	21	3,669,000		3,669,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
LN0131	EXECUTIVE ENGINEER LARKANA						
B085	BELDAR	(BPS-01)	21	21	4,097,000		4,097,000
C089	CHOWKIDAR	(BPS-01)	67	67	13,133,000		13,133,000
N003	NAIB QASID	(BPS-01)	10	10	1,769,000		1,769,000
S008	SANITARY WORKER	(BPS-01)	2	2	755,000		755,000
A01152	Personal pay				523,000	767,000	813,000
A012	TOTAL ALLOWANCES				<u>46,180,000</u>	<u>47,556,000</u>	<u>60,802,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,555,000</u>	<u>46,931,000</u>	<u>60,177,000</u>
A01202	House Rent Allowance				3,058,000	3,288,000	3,485,000
A01203	Conveyance Allowance				2,837,000	3,031,000	3,213,000
A01207	Washing Allowance				4,000	5,000	5,000
A0120D	Integrated Allowance				67,000	63,000	67,000
A01217	Medical Allowance				1,789,000	1,867,000	1,979,000
A01224	Entertainment Allowance				15,000		15,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	81,000	86,000
A01237	Design Allowance				2,000		2,000
A0124R	Ad-Hoc Relief Allowance-2022				3,345,000	3,467,000	3,675,000
A0124S	Differential Allowance				7,487,000	7,909,000	8,384,000
A0124X	Adhoc Relief Allowance 2023				11,718,000	12,372,000	13,114,000
A0125E	Adhoc Relief Allowance-2024				10,065,000	10,356,000	10,977,000
A0125P	Ad-hoc Relief Allowance 2025					4,492,000	4,941,000
A01260	Ration Allowance				1,000		1,000
A01270	Others				<u>5,117,000</u>		<u>10,233,000</u>
1	Other						10,233,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>625,000</u>	<u>625,000</u>	<u>625,000</u>
A01274	Medical Charges				625,000	625,000	625,000
A03	TOTAL OPERATING EXPENSES				<u>4,942,000</u>	<u>2,105,000</u>	<u>4,942,000</u>
A032	TOTAL COMMUNICATIONS				<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03201	Postage and Telegraph				28,000	28,000	28,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
LN0131 EXECUTIVE ENGINEER LARKANA					
A03202 Telephone and Trunk call			88,000	88,000	88,000
A033 TOTAL UTILITIES			<u>1,888,000</u>		<u>1,888,000</u>
A03303 Electricity			1,888,000		1,888,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A03805 Travelling Allowance			106,000	106,000	106,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			614,000	614,000	614,000
A039 TOTAL GENERAL			<u>2,218,000</u>	<u>1,269,000</u>	<u>2,218,000</u>
A03901 Stationery			79,000	79,000	79,000
A03902 Printing and Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			183,000	183,000	183,000
A03919 Payments to other for Service Rendered			<u>1,899,000</u>	<u>950,000</u>	<u>1,899,000</u>
1 Payments to other for Service Rendered			1,899,000		
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
1 Others			41,000	41,000	41,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
LN0131 EXECUTIVE ENGINEER LARKANA					
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			14,000	14,000	14,000
EXECUTIVE ENGINEER LARKANA			102,901,000	88,528,000	117,813,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>23,360,000</u>	<u>16,845,000</u>	<u>25,834,000</u>
A011 TOTAL PAY	24	24	<u>13,197,000</u>	<u>7,694,000</u>	<u>13,269,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>6,217,000</u>	<u>2,112,000</u>	<u>6,217,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>6,124,000</u>	<u>2,112,000</u>	<u>6,124,000</u>
S241 SUPERINTENDING ENGINEER (BPS-19)	1	1	1,270,000		1,270,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	1,386,000		1,386,000
S236 SUPERINTENDENT (BPS-17)	1	1	1,386,000		1,386,000
A119 ASSISTANT (BPS-16)					
A129 ASSISTANT / HEAD CLERK (BPS-16)	2	2	898,000		898,000
C401 CIRCLE HEAD DRAUGHTSMAN (BPS-16)	1	1	1,184,000		1,184,000
A01102 Personal pay			93,000		93,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>6,980,000</u>	<u>5,582,000</u>	<u>7,052,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>6,786,000</u>	<u>5,331,000</u>	<u>6,786,000</u>
S053 SENIOR CLERK (BPS-14)					
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	806,000		806,000
J053 JUNIOR CLERK (BPS-11)	5	5	2,103,000		2,103,000
D150 DRAUGHTSMAN (BPS-10)	1	1	402,000		402,000
AZ33 ACCOUNTS CLERK (BPS-09)	2	2	516,000		516,000
T047 TRACER (BPS-05)	2	2	516,000		516,000
D161 DRIVER (BPS-04)	1	1	546,000		546,000
D005 DAFTARI / QASID (BPS-02)	1	1	491,000		491,000
C089 CHOWKIDAR (BPS-01)	1	1	331,000		331,000
N003 NAIB QASID (BPS-01)	4	4	1,075,000		1,075,000
A01152 Personal pay			194,000	251,000	266,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
LN0132 SUPERINTENDENT ENGINEER LARKANA					
A012 TOTAL ALLOWANCES			<u>10,163,000</u>	<u>9,151,000</u>	<u>12,565,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,094,000</u>	<u>9,082,000</u>	<u>12,496,000</u>
A01202 House Rent Allowance			636,000	719,000	762,000
A01203 Conveyance Allowance			591,000	530,000	591,000
A01207 Washing Allowance			11,000		11,000
A0120D Integrated Allowance			23,000	25,000	27,000
A01217 Medical Allowance			297,000	289,000	297,000
A01224 Entertainment Allowance			1,000	9,000	10,000
A0122N Special Conveyance Allowance to Disbalded Employees			50,000	81,000	86,000
A01237 Design Allowance			5,000		5,000
A0124R Ad-Hoc Relief Allowance-2022			742,000	678,000	742,000
A0124S Differential Allowance			1,671,000	1,531,000	1,671,000
A0124X Adhoc Relief Allowance 2023			2,609,000	2,390,000	2,609,000
A0125E Adhoc Relief Allowance-2024			2,166,000	1,979,000	2,166,000
A0125P Ad-hoc Relief Allowance 2025				851,000	936,000
A01260 Ration Allowance			1,000		1,000
A01270 Others			<u>1,291,000</u>		<u>2,582,000</u>
1 Other					2,582,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A01274 Medical Charges			69,000	69,000	69,000
A03 TOTAL OPERATING EXPENSES			<u>2,111,000</u>	<u>369,000</u>	<u>2,111,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			96,000	96,000	96,000
A033 TOTAL UTILITIES			<u>1,742,000</u>		<u>1,742,000</u>
A03303 Electricity			1,742,000		1,742,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
LN0132 SUPERINTENDENT ENGINEER LARKANA					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03805 Travelling Allowance			43,000	43,000	43,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			163,000	163,000	163,000
A039 TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03901 Stationery			17,000	17,000	17,000
A03902 Printing and Publication			9,000	9,000	9,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			9,000	9,000	9,000
A03970 Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1 Others			23,000	23,000	23,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			22,000	22,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
SUPERINTENDENT ENGINEER LARKANA			25,508,000	17,251,000	27,982,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
LN0540	OPERATION & MAINTENANCE OFFICE DISTRICT LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,993,000</u>	<u>13,063,000</u>	<u>14,946,000</u>
A011	TOTAL PAY		18	18	<u>5,377,000</u>	<u>6,079,000</u>	<u>6,444,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,785,000</u>	<u>3,127,000</u>	<u>3,315,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,785,000</u>	<u>3,127,000</u>	<u>3,315,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	2,386,000		2,916,000
A119	ASSISTANT	(BPS-16)					
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	399,000		399,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,592,000</u>	<u>2,952,000</u>	<u>3,129,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,592,000</u>	<u>2,952,000</u>	<u>3,129,000</u>
S053	SENIOR CLERK	(BPS-14)					
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	232,000		232,000
S222	SUB ENGINEER	(BPS-11)	12	12	2,360,000		2,897,000
A012	TOTAL ALLOWANCES				<u>3,616,000</u>	<u>6,984,000</u>	<u>8,502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,576,000</u>	<u>6,944,000</u>	<u>8,462,000</u>
A01202	House Rent Allowance				199,000	586,000	621,000
A01203	Conveyance Allowance				155,000	506,000	536,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				84,000	213,000	226,000
A0124R	Ad-Hoc Relief Allowance-2022				269,000	545,000	578,000
A0124S	Differential Allowance				605,000	1,204,000	1,276,000
A0124X	Adhoc Relief Allowance 2023				961,000	1,853,000	1,964,000
A0125E	Adhoc Relief Allowance-2024				763,000	1,426,000	1,512,000
A0125P	Ad-hoc Relief Allowance 2025					611,000	672,000
A01270	Others				<u>538,000</u>		<u>1,075,000</u>
1	Other						1,075,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
LN0540 OPERATION & MAINTENANCE OFFICE DISTRICT LARKANA					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>53,759,000</u>	<u>53,759,000</u>	<u>53,759,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,068,000</u>	<u>3,068,000</u>	<u>3,068,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
A039 TOTAL GENERAL			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>246,033,000</u>	<u>246,033,000</u>	<u>123,017,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>246,033,000</u>	<u>246,033,000</u>	<u>123,017,000</u>
A13370 Others			<u>246,033,000</u>	<u>246,033,000</u>	<u>123,017,000</u>
DS Drainage Schemes			58,389,000	58,389,000	29,195,000
RO R.O/U.F & Othr Filtration Plants			173,856,000	173,856,000	86,928,000
WS Water Supply Schemes			13,788,000	13,788,000	6,894,000
OPERATION & MAINTENANCE OFFICE DISTRICT LARKANA			308,785,000	312,855,000	191,722,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
LN0546 SUPERINTENDING ENGINEER (O&M) PHE CIRCLE LARKANA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,646,000</u>	<u>5,033,000</u>	<u>8,140,000</u>
A011 TOTAL PAY	10	10	<u>3,383,000</u>	<u>2,398,000</u>	<u>3,383,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,484,000</u>	<u>1,651,000</u>	<u>2,484,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,484,000</u>	<u>1,651,000</u>	<u>2,484,000</u>
S241 SUPERINTENDING ENGINEER (BPS-19)	1	1	1,251,000		1,251,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	435,000		435,000
A119 ASSISTANT (BPS-16)					
A129 ASSISTANT / HEAD CLERK (BPS-16)	1	1	399,000		399,000
C401 CIRCLE HEAD DRAUGHTSMAN (BPS-16)	1	1	399,000		399,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>899,000</u>	<u>747,000</u>	<u>899,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>899,000</u>	<u>747,000</u>	<u>899,000</u>
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	254,000		254,000
J053 JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
T047 TRACER (BPS-05)	1	1	152,000		152,000
D161 DRIVER (BPS-04)	1	1	145,000		145,000
N003 NAIB QASID (BPS-01)	2	2	145,000		145,000
A012 TOTAL ALLOWANCES			<u>4,263,000</u>	<u>2,635,000</u>	<u>4,757,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,223,000</u>	<u>2,595,000</u>	<u>4,717,000</u>
A01202 House Rent Allowance			320,000	234,000	320,000
A01203 Conveyance Allowance			198,000	172,000	198,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			2,000		2,000
A01217 Medical Allowance			105,000	88,000	105,000
A01224 Entertainment Allowance			11,000	1,000	11,000
A01237 Design Allowance			3,000		3,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
LN0546 SUPERINTENDING ENGINEER (O&M) PHE CIRCLE LARKANA					
A0124R Ad-Hoc Relief Allowance-2022			343,000	236,000	343,000
A0124S Differential Allowance			731,000	402,000	731,000
A0124X Adhoc Relief Allowance 2023			1,152,000	648,000	1,152,000
A0125E Adhoc Relief Allowance-2024			880,000	547,000	880,000
A0125P Ad-hoc Relief Allowance 2025				267,000	294,000
A01270 Others			<u>477,000</u>		<u>677,000</u>
1 Other					677,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
SUPERINTENDING ENGINEER (O&M) PHE CIRCLE LARKANA			7,646,000	5,033,000	8,140,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
LN0567 WATER TESTING LABORATORY DISTRICT LARKANO					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,271,000</u>		<u>2,400,000</u>
A011 TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012 TOTAL ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others			<u>129,000</u>		<u>258,000</u>
1 Other					258,000
WATER TESTING LABORATORY DISTRICT LARKANO			2,271,000		2,400,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>96,301,000</u>	<u>76,321,000</u>	<u>110,156,000</u>
A011	TOTAL PAY		133	133	<u>55,806,000</u>	<u>35,539,000</u>	<u>55,806,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,662,000</u>	<u>5,389,000</u>	<u>8,662,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>8,307,000</u>	<u>5,189,000</u>	<u>8,307,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	2	2	1,831,000		1,831,000
A218	ASSISTANT ENGINEER	(BPS-17)	5	5	3,204,000		3,204,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	2	2	909,000		909,000
A119	ASSISTANT	(BPS-16)					
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	740,000		740,000
S222	SUB ENGINEER	(BPS-16)	2	2	1,623,000		1,623,000
A01102	Personal pay				355,000	200,000	355,000
A011-2	TOTAL PAY OF OTHER STAFF		121	121	<u>47,144,000</u>	<u>30,150,000</u>	<u>47,144,000</u>
A01151	Total Basic Pay Other Staff		121	121	<u>46,413,000</u>	<u>29,438,000</u>	<u>46,413,000</u>
S053	SENIOR CLERK	(BPS-14)	5	5	1,906,000		1,906,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	1,075,000		1,075,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	1,075,000		1,075,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	740,000		740,000
J053	JUNIOR CLERK	(BPS-11)	14	14	5,614,000		5,614,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	20	20	6,562,000		6,562,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	740,000		740,000
AZ33	ACCOUNTS CLERK	(BPS-09)	2	2	1,029,000		1,029,000
T047	TRACER	(BPS-05)	2	2	1,344,000		1,344,000
W046	WORK MISTRY	(BPS-05)	19	19	6,409,000		6,409,000
D161	DRIVER	(BPS-04)	3	3	1,104,000		1,104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
MP0121	EXECUTIVE ENGINEER MIRPURKHAS						
P168	PUMP OPERATOR	(BPS-04)	7	7	1,655,000		1,655,000
B085	BELDAR	(BPS-02)	1	1	929,000		929,000
H064	HELPER	(BPS-02)	10	10	5,928,000		5,928,000
B085	BELDAR	(BPS-01)	1	1	718,000		718,000
C089	CHOWKIDAR	(BPS-01)	20	20	4,261,000		4,261,000
N003	NAIB QASID	(BPS-01)	10	10	4,217,000		4,217,000
S008	SANITARY WORKER	(BPS-01)	2	2	1,107,000		1,107,000
A01152	Personal pay				731,000	712,000	731,000
A012	TOTAL ALLOWANCES				<u>40,495,000</u>	<u>40,782,000</u>	<u>54,350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,467,000</u>	<u>40,754,000</u>	<u>54,322,000</u>
A01202	House Rent Allowance				2,155,000	2,026,000	2,155,000
A01203	Conveyance Allowance				2,690,000	2,859,000	3,031,000
A01207	Washing Allowance				4,000		4,000
A0120D	Integrated Allowance				68,000	59,000	68,000
A01217	Medical Allowance				1,431,000	1,382,000	1,431,000
A0121B	Health Professional Allowance				4,000		4,000
A0121N	Personal Allowance				2,000		2,000
A01233	Unattractive Area Allowance				26,000		26,000
A0124R	Ad-Hoc Relief Allowance-2022				2,926,000	3,089,000	3,274,000
A0124S	Differential Allowance				6,610,000	6,991,000	7,410,000
A0124X	Adhoc Relief Allowance 2023				10,367,000	11,046,000	11,709,000
A0125E	Adhoc Relief Allowance-2024				8,712,000	9,210,000	9,763,000
A0125P	Ad-hoc Relief Allowance 2025					4,092,000	4,501,000
A01270	Others				<u>5,472,000</u>		<u>10,944,000</u>
1	Other						10,944,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A01274	Medical Charges				28,000	28,000	28,000
A03	TOTAL OPERATING EXPENSES				<u>1,633,000</u>	<u>1,197,000</u>	<u>1,633,000</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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MP0121 EXECUTIVE ENGINEER MIRPURKHAS					
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk call			71,000	71,000	71,000
A033 TOTAL UTILITIES			<u>436,000</u>	<u>436,000</u>	<u>436,000</u>
A03303 Electricity			436,000		436,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>745,000</u>	<u>745,000</u>	<u>745,000</u>
A03805 Travelling Allowance			111,000	111,000	111,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			634,000	634,000	634,000
A039 TOTAL GENERAL			<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
A03901 Stationery			51,000	51,000	51,000
A03902 Printing and Publication			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			106,000	106,000	106,000
A03919 Payments to other for Service Rendered			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
1 Payments to other for Service Rendered			146,000		
A03970 Others			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
1 Others			44,000	44,000	44,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>360,036,000</u>	<u>36,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MP0121 EXECUTIVE ENGINEER MIRPURKHAS					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>360,000,000</u>	
A13370 Others				<u>360,000,000</u>	
23 O&M Cost of Water Supply lines in Thar Maintained by Pak Army				360,000,000	
EXECUTIVE ENGINEER MIRPURKHAS			97,970,000	437,554,000	111,825,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>24,802,000</u>	<u>11,595,000</u>	<u>26,839,000</u>
A011	TOTAL PAY	25	25	<u>13,627,000</u>	<u>5,378,000</u>	<u>13,627,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>5,497,000</u>	<u>1,688,000</u>	<u>5,497,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>5,437,000</u>	<u>1,688,000</u>	<u>5,437,000</u>
D232	DIRECTOR (DESIGN) / DIRECTOR (TECH:)	(BPS-19)	1	1	1,490,000	1,490,000
A177	ASSISTANT DESIGN OFFICER	(BPS-17)	1	1	1,002,000	1,002,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,002,000	1,002,000
A119	ASSISTANT	(BPS-16)				
A129	ASSISTANT / HEAD CLERK	(BPS-16)	2	2	712,000	712,000
C401	CIRCLE HEAD DRAUGHTSMAN	(BPS-16)	1	1	1,231,000	1,231,000
A01102	Personal pay			60,000		60,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>8,130,000</u>	<u>3,690,000</u>	<u>8,130,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>8,078,000</u>	<u>3,690,000</u>	<u>8,078,000</u>
S053	SENIOR CLERK	(BPS-14)				
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	712,000	712,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,581,000	1,581,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	526,000	526,000
AZ33	ACCOUNTS CLERK	(BPS-09)	2	2	494,000	494,000
T047	TRACER	(BPS-05)	2	2	403,000	403,000
D161	DRIVER	(BPS-04)	1	1	455,000	455,000
Q002	QASID / DAFTRI	(BPS-02)	1	1	455,000	455,000
C089	CHOWKIDAR	(BPS-01)	1	1	422,000	422,000
N003	NAIB QASID	(BPS-01)	5	5	3,030,000	3,030,000
A01152	Personal pay			52,000		52,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>11,175,000</u>	<u>6,217,000</u>	<u>13,212,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,175,000</u>	<u>6,217,000</u>	<u>13,212,000</u>
A01202 House Rent Allowance			552,000	304,000	552,000
A01203 Conveyance Allowance			649,000	407,000	649,000
A0120D Integrated Allowance			40,000	38,000	40,000
A01217 Medical Allowance			423,000	206,000	423,000
A01224 Entertainment Allowance			6,000	4,000	6,000
A0122N Special Conveyance Allowance to Disbalded Employees			26,000		26,000
A01233 Unattractive Area Allowance			1,000		1,000
A01237 Design Allowance			3,000		3,000
A0124R Ad-Hoc Relief Allowance-2022			874,000	476,000	874,000
A0124S Differential Allowance			1,956,000	1,074,000	1,956,000
A0124X Adhoc Relief Allowance 2023			2,942,000	1,717,000	2,942,000
A0125E Adhoc Relief Allowance-2024			2,351,000	1,367,000	2,351,000
A0125P Ad-hoc Relief Allowance 2025				624,000	686,000
A01270 Others			<u>1,352,000</u>		<u>2,703,000</u>
1 Other					2,703,000
A03 TOTAL OPERATING EXPENSES			<u>488,000</u>	<u>312,000</u>	<u>488,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			48,000	48,000	48,000
A033 TOTAL UTILITIES			<u>176,000</u>		<u>176,000</u>
A03303 Electricity			176,000		176,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
A03805 Travelling Allowance			43,000	43,000	43,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			143,000	143,000	143,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MP0122 SUPERINTENDENT ENGINEER MIRPURKHAS					
A039 TOTAL GENERAL			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03901 Stationery			44,000	44,000	44,000
A03902 Printing and Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03942 Cost of Other Stores			14,000	14,000	14,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
SUPERINTENDENT ENGINEER MIRPURKHAS			25,326,000	11,943,000	27,363,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>13,999,000</u>	<u>13,695,000</u>	<u>19,412,000</u>
A011	TOTAL PAY		30	30	<u>8,521,000</u>	<u>6,689,000</u>	<u>10,261,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,079,000</u>	<u>5,490,000</u>	<u>5,819,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,079,000</u>	<u>5,490,000</u>	<u>5,819,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	7	7	4,079,000		5,819,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>4,442,000</u>	<u>1,199,000</u>	<u>4,442,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>4,409,000</u>	<u>1,199,000</u>	<u>4,409,000</u>
S053	SENIOR CLERK	(BPS-14)					
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	232,000		232,000
S222	SUB ENGINEER	(BPS-11)	21	21	4,032,000		4,032,000
D161	DRIVER	(BPS-04)	1	1	145,000		145,000
A01152	Personal pay				33,000		33,000
A012	TOTAL ALLOWANCES				<u>5,478,000</u>	<u>7,006,000</u>	<u>9,151,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,438,000</u>	<u>6,966,000</u>	<u>9,111,000</u>
A01202	House Rent Allowance				248,000	379,000	402,000
A01203	Conveyance Allowance				223,000	379,000	402,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				110,000	177,000	188,000
A0124R	Ad-Hoc Relief Allowance-2022				434,000	590,000	625,000
A0124S	Differential Allowance				929,000	1,268,000	1,344,000
A0124X	Adhoc Relief Allowance 2023				1,476,000	1,983,000	2,102,000
A0125E	Adhoc Relief Allowance-2024				1,142,000	1,508,000	1,598,000
A0125P	Ad-hoc Relief Allowance 2025					682,000	750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A01270 Others			<u>874,000</u>		<u>1,698,000</u>
1 Other					1,698,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>54,781,000</u>	<u>54,781,000</u>	<u>54,781,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,090,000</u>	<u>4,090,000</u>	<u>4,090,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,090,000	4,090,000	4,090,000
A039 TOTAL GENERAL			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>214,687,000</u>	<u>224,565,000</u>	<u>107,344,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>214,687,000</u>	<u>224,565,000</u>	<u>107,344,000</u>
A13370 Others			<u>214,687,000</u>	<u>224,565,000</u>	<u>107,344,000</u>
DS Drainage Schemes			32,274,000	32,274,000	16,137,000
RO R.O/U.F & Othr Filtration Plants			71,154,000	81,032,000	35,577,000
WS Water Supply Schemes			111,259,000	111,259,000	55,630,000
OPERATION & MAINTENANCE OFFICE DISTRICT MIRPURKHAS			283,467,000	293,041,000	181,537,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MP0529 SUPERINTENDING ENGINEER (O&M) PHE CIRCLE MIRPURKHAS					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,689,000</u>	<u>7,831,000</u>	<u>10,680,000</u>
A011 TOTAL PAY	10	10	<u>5,452,000</u>	<u>3,895,000</u>	<u>5,452,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>4,553,000</u>	<u>3,895,000</u>	<u>4,553,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>4,515,000</u>	<u>3,885,000</u>	<u>4,515,000</u>
S241 SUPERINTENDING ENGINEER (BPS-19)	1	1	3,246,000		3,246,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	435,000		435,000
S236 SUPERINTENDENT (BPS-17)	1	1	435,000		435,000
A119 ASSISTANT (BPS-16)					
C401 CIRCLE HEAD DRAUGHTSMAN (BPS-16)	1	1	399,000		399,000
A01102 Personal pay			38,000	10,000	38,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>899,000</u>		<u>899,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>899,000</u>		<u>899,000</u>
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	254,000		254,000
J053 JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
T047 TRACER (BPS-05)	1	1	152,000		152,000
D161 DRIVER (BPS-04)	1	1	145,000		145,000
N003 NAIB QASID (BPS-01)	2	2	145,000		145,000
A012 TOTAL ALLOWANCES			<u>4,237,000</u>	<u>3,936,000</u>	<u>5,228,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,197,000</u>	<u>3,896,000</u>	<u>5,188,000</u>
A01202 House Rent Allowance			201,000	201,000	201,000
A01203 Conveyance Allowance			154,000	109,000	154,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			2,000		2,000
A01217 Medical Allowance			93,000	94,000	100,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MP0529 SUPERINTENDING ENGINEER (O&M) PHE CIRCLE MIRPURKHAS					
A01224 Entertainment Allowance			6,000	5,000	6,000
A01237 Design Allowance			3,000		3,000
A0124R Ad-Hoc Relief Allowance-2022			355,000	351,000	355,000
A0124S Differential Allowance			766,000	752,000	766,000
A0124X Adhoc Relief Allowance 2023			1,148,000	1,107,000	1,148,000
A0125E Adhoc Relief Allowance-2024			927,000	875,000	927,000
A0125P Ad-hoc Relief Allowance 2025				402,000	442,000
A01270 Others			<u>541,000</u>		<u>1,083,000</u>
1 Other					1,083,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
SUPERINTENDING ENGINEER (O&M) PHE CIRCLE MIRPURKHAS			9,689,000	7,831,000	10,680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MP0551 WATER TESTING LABORATORY DISTRICT MIRPURKHAS					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,271,000</u>		<u>2,400,000</u>
A011 TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151 Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012 TOTAL ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others			<u>129,000</u>		<u>258,000</u>
1 Other					258,000
WATER TESTING LABORATORY DISTRICT MIRPURKHAS			2,271,000		2,400,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>46,689,000</u>	<u>43,705,000</u>	<u>57,575,000</u>
A011	TOTAL PAY		89	89	<u>24,952,000</u>	<u>20,051,000</u>	<u>27,503,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,035,000</u>	<u>8,038,000</u>	<u>8,586,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,969,000</u>	<u>8,038,000</u>	<u>8,520,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	2	2	2,270,000		4,821,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	3	3	1,648,000		1,648,000
A119	ASSISTANT	(BPS-16)					
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	592,000		592,000
S222	SUB ENGINEER	(BPS-16)	1	1	1,459,000		1,459,000
A01102	Personal pay				66,000		66,000
A011-2	TOTAL PAY OF OTHER STAFF		82	82	<u>18,917,000</u>	<u>12,013,000</u>	<u>18,917,000</u>
A01151	Total Basic Pay Other Staff		82	82	<u>18,524,000</u>	<u>11,643,000</u>	<u>18,524,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	603,000		603,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	606,000		606,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	600,000		600,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	600,000		600,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
J053	JUNIOR CLERK	(BPS-11)	9	9	2,026,000		2,026,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	9	9	2,138,000		2,138,000
D150	DRAUGHTSMAN	(BPS-10)	3	3	781,000		781,000
AZ33	ACCOUNTS CLERK	(BPS-09)	3	3	777,000		777,000
T047	TRACER	(BPS-05)	2	2	893,000		893,000
W046	WORK MISTRY	(BPS-05)	12	12	3,358,000		3,358,000
D161	DRIVER	(BPS-04)	2	2	603,000		603,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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						
P168	PUMP OPERATOR	(BPS-04)	4	4	820,000		820,000
C159	CONSULTANT	(BPS-02)	1	1	653,000		653,000
C402	COOLIE	(BPS-02)	5	5	636,000		636,000
H064	HELPER	(BPS-02)	3	3	691,000		691,000
C089	CHOWKIDAR	(BPS-01)	14	14	1,490,000		1,490,000
N003	NAIB QASID	(BPS-01)	8	8	1,031,000		1,031,000
A01152	Personal pay				393,000	370,000	393,000
A012	TOTAL ALLOWANCES				<u>21,737,000</u>	<u>23,654,000</u>	<u>30,072,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,670,000</u>	<u>23,587,000</u>	<u>30,005,000</u>
A01202	House Rent Allowance				1,023,000	1,193,000	1,265,000
A01203	Conveyance Allowance				1,167,000	1,392,000	1,476,000
A01207	Washing Allowance				8,000	8,000	8,000
A0120D	Integrated Allowance				24,000	27,000	29,000
A01217	Medical Allowance				681,000	788,000	835,000
A01226	Computer Allowance				10,000		10,000
A0122N	Special Conveyance Allowance to Disabled Employees					81,000	86,000
A01233	Unattractive Area Allowance				510,000	594,000	630,000
A0124R	Ad-Hoc Relief Allowance-2022				1,620,000	1,786,000	1,893,000
A0124S	Differential Allowance				3,628,000	3,987,000	4,226,000
A0124X	Adhoc Relief Allowance 2023				5,684,000	6,225,000	6,599,000
A0125E	Adhoc Relief Allowance-2024				4,866,000	5,209,000	5,522,000
A0125P	Ad-hoc Relief Allowance 2025					2,297,000	2,527,000
A01270	Others				<u>2,449,000</u>		<u>4,899,000</u>
1	Other						4,899,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A01274	Medical Charges				67,000	67,000	67,000
A03	TOTAL OPERATING EXPENSES				<u>1,558,000</u>	<u>1,351,000</u>	<u>1,558,000</u>
A032	TOTAL COMMUNICATIONS				<u>63,000</u>	<u>63,000</u>	<u>63,000</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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			59,000	59,000	59,000
A033 TOTAL UTILITIES			<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
A03303 Electricity			207,000		207,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>571,000</u>	<u>571,000</u>	<u>571,000</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			471,000	471,000	471,000
A039 TOTAL GENERAL			<u>717,000</u>	<u>717,000</u>	<u>717,000</u>
A03901 Stationery			22,000	22,000	22,000
A03902 Printing and Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			78,000	78,000	78,000
A03919 Payments to other for Service Rendered			<u>559,000</u>	<u>559,000</u>	<u>559,000</u>
1 Payments to other for Service Rendered			559,000		
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
1 Others			41,000	41,000	41,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
EXECUTIVE ENGINEER THAR AT MITHI			48,283,000	45,092,000	59,169,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>21,035,000</u>	<u>11,852,000</u>	<u>28,396,000</u>
A011 TOTAL PAY	56	56	<u>17,962,000</u>	<u>5,418,000</u>	<u>17,962,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>10,027,000</u>	<u>4,284,000</u>	<u>10,027,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>10,027,000</u>	<u>4,284,000</u>	<u>10,027,000</u>
A218 ASSISTANT ENGINEER (BPS-17)	14	14	10,027,000		10,027,000
A119 ASSISTANT (BPS-16)					
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>7,935,000</u>	<u>1,134,000</u>	<u>7,935,000</u>
A01151 Total Basic Pay Other Staff	42	42	<u>7,935,000</u>	<u>1,134,000</u>	<u>7,935,000</u>
S222 SUB ENGINEER (BPS-11)	42	42	7,935,000		7,935,000
A012 TOTAL ALLOWANCES			<u>3,073,000</u>	<u>6,434,000</u>	<u>10,434,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,073,000</u>	<u>6,434,000</u>	<u>10,434,000</u>
A01202 House Rent Allowance			80,000	500,000	530,000
A01203 Conveyance Allowance			83,000	567,000	601,000
A01217 Medical Allowance			36,000	214,000	227,000
A01233 Unattractive Area Allowance			33,000	225,000	239,000
A0124R Ad-Hoc Relief Allowance-2022			143,000	531,000	563,000
A0124S Differential Allowance			303,000	1,127,000	1,195,000
A0124X Adhoc Relief Allowance 2023			439,000	1,563,000	1,657,000
A0125E Adhoc Relief Allowance-2024			360,000	1,200,000	1,272,000
A0125P Ad-hoc Relief Allowance 2025				507,000	558,000
A01270 Others			<u>1,596,000</u>		<u>3,592,000</u>
1 Other					3,592,000
A03 TOTAL OPERATING EXPENSES			<u>57,316,000</u>	<u>57,316,000</u>	<u>57,316,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,625,000</u>	<u>6,625,000</u>	<u>6,625,000</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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			6,625,000	6,625,000	6,625,000
A039 TOTAL GENERAL			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>547,962,000</u>	<u>672,962,000</u>	<u>273,981,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>547,962,000</u>	<u>672,962,000</u>	<u>273,981,000</u>
A13370 Others			<u>547,962,000</u>	<u>672,962,000</u>	<u>273,981,000</u>
DS Drainage Schemes			1,663,000	1,663,000	832,000
RO R.O/U.F & Othr Filtration Plants			512,732,000	637,732,000	256,365,000
WS Water Supply Schemes			33,567,000	33,567,000	16,784,000
OPERATION & MAINTENANCE OFFICE DISTRICT THARPARKAR			626,313,000	742,130,000	359,693,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MX0444 WATER TESTING LABORATORY DISTRICT THARPARKER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,271,000</u>		<u>2,400,000</u>
A011 TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012 TOTAL ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others			<u>129,000</u>		<u>258,000</u>
1 Other					258,000
WATER TESTING LABORATORY DISTRICT THARPARKER			2,271,000		2,400,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>43,622,000</u>	<u>32,763,000</u>	<u>48,176,000</u>
A011	TOTAL PAY		74	74	<u>24,685,000</u>	<u>15,163,000</u>	<u>24,685,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,562,000</u>	<u>2,845,000</u>	<u>4,562,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,562,000</u>	<u>2,845,000</u>	<u>4,562,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	1,290,000		1,290,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	2	2	1,293,000		1,293,000
A119	ASSISTANT	(BPS-16)					
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	977,000		977,000
S222	SUB ENGINEER	(BPS-16)	1	1	1,002,000		1,002,000
A011-2	TOTAL PAY OF OTHER STAFF		69	69	<u>20,123,000</u>	<u>12,318,000</u>	<u>20,123,000</u>
A01151	Total Basic Pay Other Staff		69	69	<u>19,669,000</u>	<u>11,938,000</u>	<u>19,669,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,053,000		1,053,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	1,132,000		1,132,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	1,169,000		1,169,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	1,139,000		1,139,000
J053	JUNIOR CLERK	(BPS-11)	9	9	3,558,000		3,558,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	8	8	1,822,000		1,822,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	661,000		661,000
AZ33	ACCOUNTS CLERK	(BPS-09)	2	2	469,000		469,000
T047	TRACER	(BPS-05)	2	2	469,000		469,000
W046	WORK MISTRY	(BPS-05)	1	1	476,000		476,000
D161	DRIVER	(BPS-04)	3	3	592,000		592,000
P168	PUMP OPERATOR	(BPS-04)	3	3	687,000		687,000
B085	BELDAR	(BPS-02)	2	2	540,000		540,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
MY0061	EXECUTIVE ENGINEER MATIARI						
H064	HELPER	(BPS-02)	2	2	614,000		614,000
W046	WORK MISTRY	(BPS-02)	8	8	1,283,000		1,283,000
B085	BELDAR	(BPS-01)	1	1	494,000		494,000
C089	CHOWKIDAR	(BPS-01)	14	14	2,211,000		2,211,000
N003	NAIB QASID	(BPS-01)	6	6	669,000		669,000
S008	SANITARY WORKER	(BPS-01)	1	1	631,000		631,000
A01152	Personal pay				454,000	380,000	454,000
A012	TOTAL ALLOWANCES				<u>18,937,000</u>	<u>17,600,000</u>	<u>23,491,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,912,000</u>	<u>17,575,000</u>	<u>23,466,000</u>
A01202	House Rent Allowance				816,000	818,000	867,000
A01203	Conveyance Allowance				1,085,000	1,109,000	1,176,000
A01207	Washing Allowance				8,000	8,000	8,000
A0120D	Integrated Allowance				15,000	13,000	15,000
A01217	Medical Allowance				615,000	622,000	659,000
A0121Q	Audit and Accounts Allowance				12,000	2,000	12,000
A01233	Unattractive Area Allowance				12,000		12,000
A0124R	Ad-Hoc Relief Allowance-2022				1,428,000	1,363,000	1,428,000
A0124S	Differential Allowance				3,240,000	3,097,000	3,240,000
A0124X	Adhoc Relief Allowance 2023				5,019,000	4,790,000	5,019,000
A0125E	Adhoc Relief Allowance-2024				4,239,000	3,985,000	4,239,000
A0125P	Ad-hoc Relief Allowance 2025					1,768,000	1,945,000
A01270	Others				<u>2,423,000</u>		<u>4,846,000</u>
1	Other						4,846,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A01274	Medical Charges				25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES				<u>1,896,000</u>	<u>1,002,000</u>	<u>1,896,000</u>
A032	TOTAL COMMUNICATIONS				<u>233,000</u>	<u>233,000</u>	<u>233,000</u>
A03201	Postage and Telegraph				7,000	7,000	7,000
A03202	Telephone and Trunk call				51,000	51,000	51,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MY0061 EXECUTIVE ENGINEER MATIARI					
A03203 Telex Teleprinter and Fax			175,000	175,000	175,000
A033 TOTAL UTILITIES			<u>894,000</u>		<u>894,000</u>
A03303 Electricity			894,000		894,000
A034 TOTAL OCCUPANCY COSTS			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
A03402 Rent for Office Building			266,000	266,000	266,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03805 Travelling Allowance			57,000	57,000	57,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			103,000	103,000	103,000
A039 TOTAL GENERAL			<u>343,000</u>	<u>343,000</u>	<u>343,000</u>
A03901 Stationery			45,000	45,000	45,000
A03902 Printing and Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			57,000	57,000	57,000
A03919 Payments to other for Service Rendered			<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
1 Payments to other for Service Rendered			184,000		
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
1 Others			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13101 Machinery and Equipment			47,000	47,000	47,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MY0061 EXECUTIVE ENGINEER MATIARI					
A13201 Furniture and Fixture			14,000	14,000	14,000
EXECUTIVE ENGINEER MATIARI			45,579,000	33,826,000	50,133,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>9,300,000</u>	<u>7,415,000</u>	<u>11,723,000</u>
A011	TOTAL PAY		17	17	<u>6,277,000</u>	<u>3,484,000</u>	<u>6,277,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,656,000</u>	<u>2,207,000</u>	<u>3,656,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,656,000</u>	<u>2,207,000</u>	<u>3,656,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	656,000		656,000
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	3,000,000		3,000,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,621,000</u>	<u>1,277,000</u>	<u>2,621,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,621,000</u>	<u>1,277,000</u>	<u>2,621,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000		253,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,802,000		1,802,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
A012	TOTAL ALLOWANCES				<u>3,023,000</u>	<u>3,931,000</u>	<u>5,446,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,983,000</u>	<u>3,891,000</u>	<u>5,406,000</u>
A01202	House Rent Allowance				150,000	260,000	276,000
A01203	Conveyance Allowance				175,000	333,000	353,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				80,000	145,000	154,000
A01226	Computer Allowance				10,000		10,000
A0124R	Ad-Hoc Relief Allowance-2022				211,000	314,000	333,000
A0124S	Differential Allowance				452,000	673,000	713,000
A0124X	Adhoc Relief Allowance 2023				701,000	1,028,000	1,090,000
A0125E	Adhoc Relief Allowance-2024				574,000	790,000	837,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A0125P Ad-hoc Relief Allowance 2025				348,000	383,000
A01270 Others			<u>628,000</u>		<u>1,255,000</u>
1 Other					1,255,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>53,759,000</u>	<u>53,759,000</u>	<u>53,759,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,068,000</u>	<u>3,068,000</u>	<u>3,068,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
A039 TOTAL GENERAL			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,774,000</u>	<u>90,774,000</u>	<u>45,387,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>90,774,000</u>	<u>90,774,000</u>	<u>45,387,000</u>
A13370 Others			<u>90,774,000</u>	<u>90,774,000</u>	<u>45,387,000</u>
DS Drainage Schemes			44,028,000	44,028,000	22,014,000
RO R.O/U.F & Othr Filtration Plants			39,396,000	39,396,000	19,698,000
WS Water Supply Schemes			7,350,000	7,350,000	3,675,000
OPERATION & MAINTENANCE OFFICE DISTRICT MATIARI			153,833,000	151,948,000	110,869,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MY0278 WATER TESTING LABORATORY DISTRICT MATIARI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,271,000</u>		<u>2,400,000</u>
A011 TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012 TOTAL ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others			<u>129,000</u>		<u>258,000</u>
1 Other					258,000
WATER TESTING LABORATORY DISTRICT MATIARI			2,271,000		2,400,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>109,582,000</u>	<u>82,503,000</u>	<u>120,639,000</u>
A011	TOTAL PAY		<u>200</u>	<u>200</u>	<u>58,985,000</u>	<u>36,841,000</u>	<u>59,211,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>8,524,000</u>	<u>2,464,000</u>	<u>8,524,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>8,524,000</u>	<u>2,464,000</u>	<u>8,524,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	2,306,000		2,306,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		4	4	3,389,000		3,389,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)		1	1	592,000		592,000
S222	SUB ENGINEER (BPS-16)		1	1	2,237,000		2,237,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>193</u>	<u>193</u>	<u>50,461,000</u>	<u>34,377,000</u>	<u>50,687,000</u>
A01151	Total Basic Pay Other Staff		<u>193</u>	<u>193</u>	<u>48,801,000</u>	<u>32,598,000</u>	<u>48,801,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	940,000		940,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	1,112,000		1,112,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	1,533,000		1,533,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	1,533,000		1,533,000
J053	JUNIOR CLERK (BPS-11)		10	10	4,155,000		4,155,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		17	17	5,553,000		5,553,000
D150	DRAUGHTSMAN (BPS-10)		2	2	822,000		822,000
AZ33	ACCOUNTS CLERK (BPS-09)		2	2	1,105,000		1,105,000
T047	TRACER (BPS-05)		1	1	904,000		904,000
W046	WORK MISTRY (BPS-05)		32	32	5,797,000		5,797,000
D161	DRIVER (BPS-04)		3	3	1,053,000		1,053,000
P168	PUMP OPERATOR (BPS-04)		16	16	5,639,000		5,639,000
H064	HELPER (BPS-02)		9	9	1,655,000		1,655,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
NX0066	EXECUTIVE ENGINEER NAUSHERO FEROZE						
B085	BELDAR	(BPS-01)	49	49	7,159,000		7,159,000
C089	CHOWKIDAR	(BPS-01)	37	37	5,813,000		5,813,000
N003	NAIB QASID	(BPS-01)	8	8	3,040,000		3,040,000
S008	SANITARY WORKER	(BPS-01)	1	1	988,000		988,000
A01152	Personal pay				1,660,000	1,779,000	1,886,000
A012	TOTAL ALLOWANCES				<u>50,597,000</u>	<u>45,662,000</u>	<u>61,428,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,597,000</u>	<u>45,662,000</u>	<u>61,428,000</u>
A01202	House Rent Allowance				2,086,000	1,929,000	2,086,000
A01203	Conveyance Allowance				2,871,000	2,681,000	2,871,000
A01207	Washing Allowance				9,000	10,000	11,000
A01208	Dress Allowance				5,000		5,000
A0120D	Integrated Allowance				34,000	27,000	34,000
A01217	Medical Allowance				1,763,000	1,642,000	1,763,000
A0122N	Special Conveyance Allowance to Disbalded Employees				352,000	419,000	444,000
A0122V	Nursing Professional Allowance				17,000		17,000
A01233	Unattractive Area Allowance				13,000	14,000	15,000
A01237	Design Allowance				3,000		3,000
A01243	Special Travelling Allowance				56,000		56,000
A0124R	Ad-Hoc Relief Allowance-2022				3,821,000	3,476,000	3,821,000
A0124S	Differential Allowance				8,653,000	7,940,000	8,653,000
A0124X	Adhoc Relief Allowance 2023				13,597,000	12,356,000	13,597,000
A01251	Mess Allowance				14,000		14,000
A0125E	Adhoc Relief Allowance-2024				11,570,000	10,620,000	11,570,000
A0125P	Ad-hoc Relief Allowance 2025					4,548,000	5,003,000
A01270	Others				<u>5,733,000</u>		<u>11,465,000</u>
1	Other						11,465,000
A03	TOTAL OPERATING EXPENSES				<u>1,564,000</u>	<u>1,128,000</u>	<u>1,564,000</u>
A032	TOTAL COMMUNICATIONS				<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03201	Postage and Telegraph				22,000	22,000	22,000
A03202	Telephone and Trunk call				74,000	74,000	74,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
NX0066 EXECUTIVE ENGINEER NAUSHERO FEROZE					
A033 TOTAL UTILITIES			<u>436,000</u>		<u>436,000</u>
A03303 Electricity			436,000		436,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03805 Travelling Allowance			128,000	128,000	128,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			572,000	572,000	572,000
A039 TOTAL GENERAL			<u>332,000</u>	<u>332,000</u>	<u>332,000</u>
A03901 Stationery			37,000	37,000	37,000
A03902 Printing and Publication			13,000	13,000	13,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			152,000	152,000	152,000
A03919 Payments to other for Service Rendered			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
1 Payments to other for Service Rendered			74,000		
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
1 Others			41,000	41,000	41,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
EXECUTIVE ENGINEER NAUSHERO FEROZE			111,167,000	83,652,000	122,224,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>12,180,000</u>	<u>14,015,000</u>	<u>18,006,000</u>
A011	TOTAL PAY		25	25	<u>7,214,000</u>	<u>6,565,000</u>	<u>8,609,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,496,000</u>	<u>4,614,000</u>	<u>4,891,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,496,000</u>	<u>4,614,000</u>	<u>4,891,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	544,000		544,000
A218	ASSISTANT ENGINEER	(BPS-17)	5	5	2,952,000		4,347,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,718,000</u>	<u>1,951,000</u>	<u>3,718,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>3,718,000</u>	<u>1,951,000</u>	<u>3,718,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	251,000		251,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
S222	SUB ENGINEER	(BPS-11)	15	15	2,915,000		2,915,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	189,000		189,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
A012	TOTAL ALLOWANCES				<u>4,966,000</u>	<u>7,450,000</u>	<u>9,397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,926,000</u>	<u>7,410,000</u>	<u>9,357,000</u>
A01202	House Rent Allowance				284,000	421,000	446,000
A01203	Conveyance Allowance				310,000	591,000	626,000
A01207	Washing Allowance				15,000		15,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				118,000	243,000	258,000
A01226	Computer Allowance				10,000		10,000
A01237	Design Allowance				5,000		5,000
A0124R	Ad-Hoc Relief Allowance-2022				365,000	632,000	670,000
A0124S	Differential Allowance				812,000	1,415,000	1,500,000
A0124X	Adhoc Relief Allowance 2023				1,263,000	1,937,000	2,053,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A0125E Adhoc Relief Allowance-2024			1,020,000	1,506,000	1,596,000
A0125P Ad-hoc Relief Allowance 2025				665,000	732,000
A01270 Others			<u>721,000</u>		<u>1,443,000</u>
1 Other					1,443,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>53,759,000</u>	<u>62,413,000</u>	<u>53,759,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,068,000</u>	<u>11,722,000</u>	<u>3,068,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	11,722,000	3,068,000
A039 TOTAL GENERAL			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>71,954,000</u>	<u>71,954,000</u>	<u>35,977,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>71,954,000</u>	<u>71,954,000</u>	<u>35,977,000</u>
A13370 Others			<u>71,954,000</u>	<u>71,954,000</u>	<u>35,977,000</u>
DS Drainage Schemes			34,800,000	34,800,000	17,400,000
RO R.O/U.F & Othr Filtration Plants			21,054,000	21,054,000	10,527,000
WS Water Supply Schemes			16,100,000	16,100,000	8,050,000
OPERATION & MAINTENANCE OFFICE DISTRICT NAUSHERO FEROZE			137,893,000	148,382,000	107,742,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
NX0435 WATER TESTING LABORATORY DISTRICT NAUSHERO FERROZE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,271,000</u>		<u>2,400,000</u>
A011 TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012 TOTAL ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others			<u>129,000</u>		<u>258,000</u>
1 Other					258,000
WATER TESTING LABORATORY DISTRICT NAUSHERO FERROZE			2,271,000		2,400,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>16,738,000</u>	<u>9,814,000</u>	<u>19,399,000</u>
A011	TOTAL PAY		33	33	<u>11,550,000</u>	<u>4,728,000</u>	<u>11,550,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>6,713,000</u>	<u>4,032,000</u>	<u>6,713,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,651,000</u>	<u>4,032,000</u>	<u>6,651,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	651,000		651,000
A218	ASSISTANT ENGINEER	(BPS-17)	7	7	6,000,000		6,000,000
A119	ASSISTANT	(BPS-16)					
A01102	Personal pay				62,000		62,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>4,837,000</u>	<u>696,000</u>	<u>4,837,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>4,837,000</u>	<u>696,000</u>	<u>4,837,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	254,000		254,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
S222	SUB ENGINEER	(BPS-11)	21	21	4,032,000		4,032,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	188,000		188,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
A012	TOTAL ALLOWANCES				<u>5,188,000</u>	<u>5,086,000</u>	<u>7,849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,148,000</u>	<u>5,046,000</u>	<u>7,809,000</u>
A01202	House Rent Allowance				222,000	345,000	366,000
A01203	Conveyance Allowance				250,000	362,000	384,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				111,000	169,000	179,000
A01226	Computer Allowance				10,000		10,000
A01239	Special Allowance				131,000		131,000
A0124R	Ad-Hoc Relief Allowance-2022				371,000	413,000	438,000
A0124S	Differential Allowance				795,000	893,000	947,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A0124X Adhoc Relief Allowance 2023			1,215,000	1,347,000	1,428,000
A0125E Adhoc Relief Allowance-2024			992,000	1,056,000	1,119,000
A0125P Ad-hoc Relief Allowance 2025				461,000	507,000
A01270 Others			<u>1,049,000</u>		<u>2,298,000</u>
1 Other					2,298,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>54,781,000</u>	<u>54,781,000</u>	<u>54,781,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,090,000</u>	<u>4,090,000</u>	<u>4,090,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,090,000	4,090,000	4,090,000
A039 TOTAL GENERAL			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>168,715,000</u>	<u>168,715,000</u>	<u>84,358,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>168,715,000</u>	<u>168,715,000</u>	<u>84,358,000</u>
A13370 Others			<u>168,715,000</u>	<u>168,715,000</u>	<u>84,358,000</u>
DS Drainage Schemes			42,750,000	42,750,000	21,375,000
RO R.O/U.F & Othr Filtration Plants			32,000,000	32,000,000	16,000,000
WS Water Supply Schemes			93,965,000	93,965,000	46,983,000
OPERATION & MAINTENANCE OFFICE DISTRICT KAMBHAR			240,234,000	233,310,000	158,538,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
QS0329 WATER TESTING LABORATORY DISTRICT KAMBER SHAHDADKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,271,000</u>		<u>2,400,000</u>
A011 TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012 TOTAL ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others			<u>129,000</u>		<u>258,000</u>
1 Other					258,000
WATER TESTING LABORATORY DISTRICT KAMBER SHAHDADKOT			2,271,000		2,400,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>103,292,000</u>	<u>83,670,000</u>	<u>113,585,000</u>
A011	TOTAL PAY	163	163	<u>54,075,000</u>	<u>38,533,000</u>	<u>54,075,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>10,770,000</u>	<u>10,444,000</u>	<u>10,770,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>10,753,000</u>	<u>10,444,000</u>	<u>10,753,000</u>
S241	SUPERINTENDING ENGINEER (BPS-19)	1	1	1,435,000		1,435,000
E060	EXECUTIVE ENGINEER (BPS-18)	2	2	2,741,000		2,741,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)	6	6	3,806,000		3,806,000
A119	ASSISTANT (BPS-16)					
A129	ASSISTANT / HEAD CLERK (BPS-16)	1	1	900,000		900,000
S222	SUB ENGINEER (BPS-16)	2	2	1,871,000		1,871,000
A01102	Personal pay			17,000		17,000
A011-2	TOTAL PAY OF OTHER STAFF	151	151	<u>43,305,000</u>	<u>28,089,000</u>	<u>43,305,000</u>
A01151	Total Basic Pay Other Staff	151	151	<u>41,485,000</u>	<u>27,240,000</u>	<u>41,485,000</u>
S053	SENIOR CLERK (BPS-14)	4	4	1,419,000		1,419,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	1,250,000		1,250,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)	1	1	1,075,000		1,075,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	1	1	603,000		603,000
J053	JUNIOR CLERK (BPS-11)	12	12	2,743,000		2,743,000
O042	OVERSEER / SUB ENGINEER (BPS-11)	11	11	3,204,000		3,204,000
D150	DRAUGHTSMAN (BPS-10)	2	2	592,000		592,000
AZ33	ACCOUNTS CLERK (BPS-09)	2	2	602,000		602,000
T047	TRACER (BPS-05)	2	2	613,000		613,000
W046	WORK MISTRY (BPS-05)	21	21	6,174,000		6,174,000
D161	DRIVER (BPS-04)	4	4	940,000		940,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SB0106	EXECUTIVE ENGINEER BENAZIRABAD						
P168	PUMP OPERATOR	(BPS-04)	9	9	5,755,000		5,755,000
B085	BELDAR	(BPS-01)	32	32	5,615,000		5,615,000
C089	CHOWKIDAR	(BPS-01)	30	30	6,087,000		6,087,000
F012	FERO PRINTER	(BPS-01)	1	1	639,000		639,000
H064	HELPER	(BPS-01)	5	5	1,344,000		1,344,000
N003	NAIB QASID	(BPS-01)	9	9	1,915,000		1,915,000
S008	SANITARY WORKER	(BPS-01)	4	4	915,000		915,000
A01152	Personal pay				1,820,000	849,000	1,820,000
A012	TOTAL ALLOWANCES				<u>49,217,000</u>	<u>45,137,000</u>	<u>59,510,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,146,000</u>	<u>44,066,000</u>	<u>58,439,000</u>
A01201	Senior Post Allowance				144,000		144,000
A01202	House Rent Allowance				1,819,000	1,780,000	1,819,000
A01203	Conveyance Allowance				2,806,000	2,752,000	2,806,000
A01207	Washing Allowance				9,000	8,000	9,000
A0120D	Integrated Allowance				25,000	4,000	25,000
A01217	Medical Allowance				1,647,000	1,573,000	1,647,000
A0121Q	Audit and Accounts Allowance				14,000	56,000	59,000
A01224	Entertainment Allowance				3,000		3,000
A0122N	Special Conveyance Allowance to Disbalded Employees				128,000	244,000	259,000
A01239	Special Allowance				77,000		77,000
A01243	Special Travelling Allowance				33,000		33,000
A0124R	Ad-Hoc Relief Allowance-2022				3,734,000	3,402,000	3,734,000
A0124S	Differential Allowance				8,258,000	7,560,000	8,258,000
A0124X	Adhoc Relief Allowance 2023				13,066,000	12,039,000	13,066,000
A0125E	Adhoc Relief Allowance-2024				11,159,000	10,200,000	11,159,000
A0125P	Ad-hoc Relief Allowance 2025					4,448,000	4,893,000
A01270	Others				<u>5,224,000</u>		<u>10,448,000</u>
1	Other						10,448,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,071,000</u>	<u>1,071,000</u>	<u>1,071,000</u>
A01274	Medical Charges				1,071,000	1,071,000	1,071,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SB0106 EXECUTIVE ENGINEER BENAZIRABAD					
A03 TOTAL OPERATING EXPENSES			<u>3,739,000</u>	<u>3,446,000</u>	<u>3,739,000</u>
A032 TOTAL COMMUNICATIONS			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk call			149,000	149,000	149,000
A033 TOTAL UTILITIES			<u>293,000</u>		<u>293,000</u>
A03303 Electricity			293,000		293,000
A034 TOTAL OCCUPANCY COSTS			<u>796,000</u>	<u>796,000</u>	<u>796,000</u>
A03402 Rent for Office Building			796,000	796,000	796,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,461,000</u>	<u>1,461,000</u>	<u>1,461,000</u>
A03805 Travelling Allowance			214,000	214,000	214,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,247,000	1,247,000	1,247,000
A039 TOTAL GENERAL			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03901 Stationery			73,000	73,000	73,000
A03902 Printing and Publication			14,000	14,000	14,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			164,000	164,000	164,000
A03919 Payments to other for Service Rendered			<u>677,000</u>	<u>677,000</u>	<u>677,000</u>
1 Payments to other for Service Rendered			677,000		
A03970 Others			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
1 Others			66,000	66,000	66,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>228,453,000</u>	<u>228,453,000</u>	<u>114,245,000</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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SB0106 EXECUTIVE ENGINEER BENAZIRABAD					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>228,417,000</u>	<u>228,417,000</u>	<u>114,209,000</u>
A13370 Others			<u>228,417,000</u>	<u>228,417,000</u>	<u>114,209,000</u>
RO2 O&M of 14 MGD UF PLANT At Nawabshah City District Benazirabad			228,417,000	228,417,000	114,209,000
EXECUTIVE ENGINEER BENAZIRABAD			335,484,000	315,569,000	231,569,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SB0486	OPERATION & MAINTENANCE OFFICE DISTRICT SHAHEED BENZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,216,000</u>	<u>8,527,000</u>	<u>11,395,000</u>
A011	TOTAL PAY		18	18	<u>5,377,000</u>	<u>3,879,000</u>	<u>5,377,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,785,000</u>	<u>2,662,000</u>	<u>2,785,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,785,000</u>	<u>2,662,000</u>	<u>2,785,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	2,386,000		2,386,000
A119	ASSISTANT	(BPS-16)					
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	399,000		399,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,592,000</u>	<u>1,217,000</u>	<u>2,592,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,592,000</u>	<u>1,217,000</u>	<u>2,592,000</u>
S053	SENIOR CLERK	(BPS-14)					
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	232,000		232,000
S222	SUB ENGINEER	(BPS-11)	12	12	2,360,000		2,360,000
A012	TOTAL ALLOWANCES				<u>2,839,000</u>	<u>4,648,000</u>	<u>6,018,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,799,000</u>	<u>4,608,000</u>	<u>5,978,000</u>
A01202	House Rent Allowance				139,000	310,000	329,000
A01203	Conveyance Allowance				196,000	408,000	432,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				76,000	160,000	170,000
A0124R	Ad-Hoc Relief Allowance-2022				190,000	361,000	383,000
A0124S	Differential Allowance				425,000	836,000	886,000
A0124X	Adhoc Relief Allowance 2023				685,000	1,190,000	1,261,000
A0125E	Adhoc Relief Allowance-2024				548,000	921,000	976,000
A0125P	Ad-hoc Relief Allowance 2025					422,000	464,000
A01270	Others				<u>538,000</u>		<u>1,075,000</u>
1	Other						1,075,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SB0486 OPERATION & MAINTENANCE OFFICE DISTRICT SHAHEED BENZIRABAD					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>53,759,000</u>	<u>53,759,000</u>	<u>53,759,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,068,000</u>	<u>3,068,000</u>	<u>3,068,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
A039 TOTAL GENERAL			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>119,757,000</u>	<u>119,757,000</u>	<u>59,879,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>119,757,000</u>	<u>119,757,000</u>	<u>59,879,000</u>
A13370 Others			<u>119,757,000</u>	<u>119,757,000</u>	<u>59,879,000</u>
DS Drainage Schemes			45,725,000	45,725,000	22,863,000
RO R.O/U.F & Othr Filtration Plants			27,218,000	27,218,000	13,609,000
WS Water Supply Schemes			46,814,000	46,814,000	23,407,000
OPERATION & MAINTENANCE OFFICE DISTRICT SHAHEED BENZIRABAD			181,732,000	182,043,000	125,033,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SB0495 SUPERINTENDING ENGINEER (O&M) PHE CIRCLE SHAHEED BENAIZIRABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,098,000</u>	<u>4,131,000</u>	<u>9,644,000</u>
A011 TOTAL PAY	10	10	<u>6,151,000</u>	<u>1,997,000</u>	<u>6,151,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>5,252,000</u>	<u>1,690,000</u>	<u>5,252,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>5,191,000</u>	<u>1,690,000</u>	<u>5,191,000</u>
S241 SUPERINTENDING ENGINEER (BPS-19)	1	1	2,251,000		2,251,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	2,106,000		2,106,000
S236 SUPERINTENDENT (BPS-17)	1	1	435,000		435,000
A119 ASSISTANT (BPS-16)					
C401 CIRCLE HEAD DRAUGHTSMAN (BPS-16)	1	1	399,000		399,000
A01102 Personal pay			61,000		61,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>899,000</u>	<u>307,000</u>	<u>899,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>899,000</u>	<u>307,000</u>	<u>899,000</u>
S053 SENIOR CLERK (BPS-14)					
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	254,000		254,000
J053 JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
T047 TRACER (BPS-05)	1	1	152,000		152,000
D161 DRIVER (BPS-04)	1	1	145,000		145,000
N003 NAIB QASID (BPS-01)	2	2	145,000		145,000
A012 TOTAL ALLOWANCES			<u>1,947,000</u>	<u>2,134,000</u>	<u>3,493,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,907,000</u>	<u>2,094,000</u>	<u>3,453,000</u>
A01202 House Rent Allowance			55,000	62,000	66,000
A01203 Conveyance Allowance			98,000	142,000	151,000
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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SB0495 SUPERINTENDING ENGINEER (O&M) PHE CIRCLE SHAHEED BENAZIRABAD					
A01217 Medical Allowance			41,000	55,000	58,000
A01237 Design Allowance			3,000		3,000
A0124R Ad-Hoc Relief Allowance-2022			116,000	170,000	180,000
A0124S Differential Allowance			243,000	364,000	386,000
A0124X Adhoc Relief Allowance 2023			428,000	624,000	661,000
A0125E Adhoc Relief Allowance-2024			311,000	462,000	490,000
A0125P Ad-hoc Relief Allowance 2025				215,000	237,000
A01270 Others			<u>609,000</u>		<u>1,218,000</u>
1 Other					1,218,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
SUPERINTENDING ENGINEER (O&M) PHE CIRCLE SHAHEED BENAZIRABAD			8,098,000	4,131,000	9,644,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SB0537	CHIEF ENGINEER (DEV) SHAHEED BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,350,000</u>	<u>5,563,000</u>	<u>6,406,000</u>
A011	TOTAL PAY	5	5	<u>2,385,000</u>	<u>2,725,000</u>	<u>2,889,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,385,000</u>	<u>2,725,000</u>	<u>2,889,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,385,000</u>	<u>2,725,000</u>	<u>2,889,000</u>
C061	CHIEF ENGINEER (BPS-20)	1	1	830,000		1,334,000
D066	DESIGN OFFICER (BPS-18)	1	1	460,000		460,000
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	365,000		365,000
A177	ASSISTANT DESIGN OFFICER (BPS-17)	1	1	365,000		365,000
S236	SUPERINTENDENT (BPS-17)	1	1	365,000		365,000
A119	ASSISTANT (BPS-16)					
A012	TOTAL ALLOWANCES			<u>965,000</u>	<u>2,838,000</u>	<u>3,517,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>965,000</u>	<u>2,838,000</u>	<u>3,517,000</u>
A01201	Senior Post Allowance			7,000	10,000	11,000
A01202	House Rent Allowance			58,000	159,000	169,000
A01203	Conveyance Allowance			28,000	104,000	110,000
A01217	Medical Allowance			21,000	57,000	60,000
A01224	Entertainment Allowance			23,000	2,000	23,000
A01228	Orderly Allowance			139,000	197,000	209,000
A0124R	Ad-Hoc Relief Allowance-2022			77,000	244,000	259,000
A0124S	Differential Allowance			164,000	507,000	537,000
A0124X	Adhoc Relief Allowance 2023				696,000	738,000
A0125E	Adhoc Relief Allowance-2024			209,000	598,000	634,000
A0125P	Ad-hoc Relief Allowance 2025				264,000	290,000
A01270	Others			<u>239,000</u>		<u>477,000</u>
1	Other					477,000
A03	TOTAL OPERATING EXPENSES			<u>1,566,000</u>	<u>1,516,000</u>	<u>1,566,000</u>
A032	TOTAL COMMUNICATIONS			<u>161,000</u>	<u>161,000</u>	<u>161,000</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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SB0537 CHIEF ENGINEER (DEV) SHAHEED BENAZIRABAD					
A03201 Postage and Telegraph			26,000	26,000	26,000
A03202 Telephone and Trunk call			135,000	135,000	135,000
A033 TOTAL UTILITIES			<u>50,000</u>		<u>50,000</u>
A03303 Electricity			50,000		50,000
A034 TOTAL OCCUPANCY COSTS			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A03402 Rent for Office Building			275,000	275,000	275,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03805 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	600,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A03901 Stationery			83,000	83,000	83,000
A03902 Printing and Publication			12,000	12,000	12,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03970 Others			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
1 Others			125,000	125,000	125,000
CHIEF ENGINEER (DEV) SHAHEED BENAZIRABAD			4,916,000	7,079,000	7,972,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SB0538 CHIEF ENGINEER (O&M) SHAHEED BENAZIRABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,253,000</u>	<u>795,000</u>	<u>3,418,000</u>
A011 TOTAL PAY	3	3	<u>1,655,000</u>	<u>555,000</u>	<u>1,655,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,655,000</u>	<u>555,000</u>	<u>1,655,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,655,000</u>	<u>555,000</u>	<u>1,655,000</u>
C061 CHIEF ENGINEER (BPS-20)	1	1	830,000		830,000
D066 DESIGN OFFICER (BPS-18)	1	1	460,000		460,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	365,000		365,000
A012 TOTAL ALLOWANCES			<u>1,598,000</u>	<u>240,000</u>	<u>1,763,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,598,000</u>	<u>240,000</u>	<u>1,763,000</u>
A01201 Senior Post Allowance			10,000	2,000	10,000
A01202 House Rent Allowance			200,000	30,000	200,000
A01203 Conveyance Allowance			300,000	20,000	300,000
A01217 Medical Allowance			200,000	12,000	200,000
A01224 Entertainment Allowance			22,000	1,000	22,000
A01228 Orderly Allowance			100,000	25,000	100,000
A0124R Ad-Hoc Relief Allowance-2022			300,000	50,000	300,000
A0124S Differential Allowance			300,000	100,000	300,000
A01270 Others			<u>166,000</u>		<u>331,000</u>
1 Other					331,000
A03 TOTAL OPERATING EXPENSES			<u>1,567,000</u>	<u>1,517,000</u>	<u>1,567,000</u>
A032 TOTAL COMMUNICATIONS			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
A03201 Postage and Telegraph			26,000	26,000	26,000
A03202 Telephone and Trunk call			135,000	135,000	135,000
A033 TOTAL UTILITIES			<u>50,000</u>		<u>50,000</u>
A03303 Electricity			50,000		50,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SB0538 CHIEF ENGINEER (O&M) SHAHEED BENAZIRABAD					
A034 TOTAL OCCUPANCY COSTS			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A03402 Rent for Office Building			275,000	275,000	275,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03805 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	600,000
A039 TOTAL GENERAL			<u>281,000</u>	<u>281,000</u>	<u>281,000</u>
A03901 Stationery			83,000	83,000	83,000
A03902 Printing and Publication			13,000	13,000	13,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03970 Others			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
1 Others			125,000	125,000	125,000
CHIEF ENGINEER (O&M) SHAHEED BENAZIRABAD			4,820,000	2,312,000	4,985,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SL0013	EXECUTIVE ENGINEER SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,402,000</u>	<u>24,456,000</u>	<u>29,318,000</u>
A011	TOTAL PAY		56	56	<u>11,791,000</u>	<u>11,562,000</u>	<u>13,287,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,249,000</u>	<u>4,405,000</u>	<u>4,745,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,173,000</u>	<u>4,405,000</u>	<u>4,669,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	679,000		679,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	3	3	1,100,000		2,596,000
D129	DIVISIONAL ACCOUNTS OFFICER	(BPS-17)	1	1	500,000		500,000
A119	ASSISTANT	(BPS-16)					
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	494,000		494,000
S222	SUB ENGINEER	(BPS-16)	1	1	400,000		400,000
A01102	Personal pay				76,000		76,000
A011-2	TOTAL PAY OF OTHER STAFF		49	49	<u>8,542,000</u>	<u>7,157,000</u>	<u>8,542,000</u>
A01151	Total Basic Pay Other Staff		49	49	<u>8,296,000</u>	<u>7,084,000</u>	<u>8,296,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	639,000		639,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	494,000		494,000
C146	COMPUTER OPERATOR	(BPS-12)	4	4	603,000		603,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-12)	1	1	349,000		349,000
J053	JUNIOR CLERK	(BPS-11)	6	6	844,000		844,000
S222	SUB ENGINEER	(BPS-11)	5	5	567,000		567,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	451,000		451,000
AZ33	ACCOUNTS CLERK	(BPS-09)	2	2	422,000		422,000
T047	TRACER	(BPS-05)	1	1	349,000		349,000
W046	WORK MISTRY	(BPS-05)	6	6	1,202,000		1,202,000
D161	DRIVER	(BPS-04)	4	4	639,000		639,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SL0013	EXECUTIVE ENGINEER SUJAWAL						
C089	CHOWKIDAR	(BPS-01)	4	4	567,000		567,000
N003	NAIB QASID	(BPS-01)	6	6	603,000		603,000
S008	SANITARY WORKER	(BPS-01)	4	4	567,000		567,000
A01152	Personal pay				81,000	73,000	81,000
A01156	Total Pay of contract staff				<u>165,000</u>		<u>165,000</u>
S053	SENIOR CLERK	(BPS-14)			165,000		165,000
A012	TOTAL ALLOWANCES				<u>10,611,000</u>	<u>12,894,000</u>	<u>16,031,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,534,000</u>	<u>12,817,000</u>	<u>15,954,000</u>
A01202	House Rent Allowance				519,000	627,000	665,000
A01203	Conveyance Allowance				725,000	854,000	905,000
A01207	Washing Allowance				5,000		5,000
A0120D	Integrated Allowance				12,000		12,000
A01217	Medical Allowance				309,000	372,000	394,000
A0122N	Special Conveyance Allowance to Disabled Employees				50,000	81,000	86,000
A01233	Unattractive Area Allowance				4,000		4,000
A0124R	Ad-Hoc Relief Allowance-2022				809,000	1,007,000	1,067,000
A0124S	Differential Allowance				1,841,000	2,272,000	2,408,000
A0124X	Adhoc Relief Allowance 2023				2,894,000	3,551,000	3,764,000
A0125E	Adhoc Relief Allowance-2024				2,219,000	2,712,000	2,875,000
A0125P	Ad-hoc Relief Allowance 2025					1,341,000	1,475,000
A01270	Others				<u>1,147,000</u>		<u>2,294,000</u>
1	Other						2,294,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A01274	Medical Charges				77,000	77,000	77,000
A03	TOTAL OPERATING EXPENSES				<u>4,100,000</u>	<u>3,427,000</u>	<u>4,100,000</u>
A032	TOTAL COMMUNICATIONS				<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and Telegraph				34,000	34,000	34,000
A03202	Telephone and Trunk call				24,000	24,000	24,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SL0013 EXECUTIVE ENGINEER SUJAWAL					
A033 TOTAL UTILITIES			<u>1,340,000</u>	<u>667,000</u>	<u>1,340,000</u>
A03302 Water			667,000	667,000	667,000
A03303 Electricity			673,000		673,000
A034 TOTAL OCCUPANCY COSTS			<u>737,000</u>	<u>737,000</u>	<u>737,000</u>
A03402 Rent for Office Building			737,000	737,000	737,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,554,000</u>	<u>1,554,000</u>	<u>1,554,000</u>
A03805 Travelling Allowance			81,000	81,000	81,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,473,000	1,473,000	1,473,000
A039 TOTAL GENERAL			<u>411,000</u>	<u>411,000</u>	<u>411,000</u>
A03901 Stationery			99,000	99,000	99,000
A03902 Printing and Publication			29,000	29,000	29,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			90,000	90,000	90,000
A03907 Advertising & Publicity			24,000	24,000	24,000
A03919 Payments to other for Service Rendered			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1 Payments to other for Service Rendered			28,000		
A03970 Others			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
1 Others			126,000	126,000	126,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>406,000</u>	<u>406,000</u>	<u>406,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>406,000</u>	<u>406,000</u>	<u>406,000</u>
A13101 Machinery and Equipment			406,000	406,000	406,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SL0013 EXECUTIVE ENGINEER SUJAWAL					
EXECUTIVE ENGINEER SUJAWAL			26,908,000	28,289,000	33,824,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>10,722,000</u>	<u>5,742,000</u>	<u>11,743,000</u>
A011	TOTAL PAY		25	25	<u>7,140,000</u>	<u>2,811,000</u>	<u>7,140,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,496,000</u>	<u>2,811,000</u>	<u>3,496,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,496,000</u>	<u>2,811,000</u>	<u>3,496,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	544,000		544,000
A218	ASSISTANT ENGINEER	(BPS-17)	5	5	2,952,000		2,952,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,644,000</u>		<u>3,644,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>3,644,000</u>		<u>3,644,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
S222	SUB ENGINEER	(BPS-11)	15	15	2,919,000		2,919,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	189,000		189,000
AZ33	ACCOUNTS CLERK	(BPS-09)	1	1	173,000		173,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
A012	TOTAL ALLOWANCES				<u>3,582,000</u>	<u>2,931,000</u>	<u>4,603,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,542,000</u>	<u>2,891,000</u>	<u>4,563,000</u>
A01202	House Rent Allowance				166,000	160,000	166,000
A01203	Conveyance Allowance				188,000	180,000	188,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				77,000	78,000	83,000
A01226	Computer Allowance				10,000		10,000
A0124R	Ad-Hoc Relief Allowance-2022				263,000	245,000	263,000
A0124S	Differential Allowance				557,000	517,000	557,000
A0124X	Adhoc Relief Allowance 2023				882,000	819,000	882,000
A0125E	Adhoc Relief Allowance-2024				683,000	618,000	683,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A0125P Ad-hoc Relief Allowance 2025				274,000	301,000
A01270 Others			<u>714,000</u>		<u>1,428,000</u>
1 Other					1,428,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>54,781,000</u>	<u>54,781,000</u>	<u>54,781,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,090,000</u>	<u>4,090,000</u>	<u>4,090,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,090,000	4,090,000	4,090,000
A039 TOTAL GENERAL			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,945,000</u>	<u>51,945,000</u>	<u>25,973,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>51,945,000</u>	<u>51,945,000</u>	<u>25,973,000</u>
A13370 Others			<u>51,945,000</u>	<u>51,945,000</u>	<u>25,973,000</u>
DS Drainage Schemes			5,045,000	5,045,000	2,523,000
RO R.O/U.F & Othr Filtration Plants			21,722,000	21,722,000	10,861,000
WS Water Supply Schemes			25,178,000	25,178,000	12,589,000
OPERATION & MAINTENANCE OFFICE DISTRICT SUJAWAL			117,448,000	112,468,000	92,497,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SL0166	WATER TESTING LABORATORY DISTRICT SUJAWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,271,000</u>		<u>2,400,000</u>
A011	TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
J053	JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040	RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089	CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011	LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A01202	House Rent Allowance			104,000		104,000
A01203	Conveyance Allowance			148,000		148,000
A01207	Washing Allowance			4,000		4,000
A01217	Medical Allowance			88,000		88,000
A0124R	Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S	Differential Allowance			156,000		156,000
A01270	Others			<u>129,000</u>		<u>258,000</u>
1	Other					258,000
WATER TESTING LABORATORY DISTRICT SUJAWAL				2,271,000		2,400,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>87,988,000</u>	<u>71,117,000</u>	<u>97,870,000</u>
A011	TOTAL PAY		<u>153</u>	<u>153</u>	<u>48,430,000</u>	<u>32,491,000</u>	<u>48,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>8,223,000</u>	<u>6,624,000</u>	<u>8,223,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>8,186,000</u>	<u>6,624,000</u>	<u>8,186,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	3,029,000		3,029,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	4	4	2,306,000		2,306,000
A119	ASSISTANT	(BPS-16)					
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	1,082,000		1,082,000
S222	SUB ENGINEER	(BPS-16)	1	1	1,769,000		1,769,000
A01102	Personal pay				37,000		37,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>146</u>	<u>146</u>	<u>40,207,000</u>	<u>25,867,000</u>	<u>40,207,000</u>
A01151	Total Basic Pay Other Staff		<u>146</u>	<u>146</u>	<u>39,422,000</u>	<u>25,153,000</u>	<u>39,422,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,344,000		1,344,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	981,000		981,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	1,082,000		1,082,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	1,082,000		1,082,000
J053	JUNIOR CLERK	(BPS-11)	11	11	2,826,000		2,826,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	16	16	5,334,000		5,334,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	1,053,000		1,053,000
AZ33	ACCOUNTS CLERK	(BPS-09)	2	2	1,075,000		1,075,000
T047	TRACER	(BPS-05)	2	2	925,000		925,000
W046	WORK MISTRY	(BPS-05)	18	18	5,421,000		5,421,000
D161	DRIVER	(BPS-04)	3	3	959,000		959,000
P168	PUMP OPERATOR	(BPS-04)	10	10	2,034,000		2,034,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SN0074	EXECUTIVE ENGINEER SANGHAR						
H064	HELPER	(BPS-02)	8	8	2,157,000		2,157,000
B085	BELDAR	(BPS-01)	20	20	5,160,000		5,160,000
C089	CHOWKIDAR	(BPS-01)	40	40	6,859,000		6,859,000
N003	NAIB QASID	(BPS-01)	8	8	1,130,000		1,130,000
A01152	Personal pay				785,000	714,000	785,000
A012	TOTAL ALLOWANCES				<u>39,558,000</u>	<u>38,626,000</u>	<u>49,440,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,558,000</u>	<u>38,626,000</u>	<u>49,440,000</u>
A01202	House Rent Allowance				1,693,000	1,692,000	1,693,000
A01203	Conveyance Allowance				2,317,000	2,414,000	2,559,000
A01207	Washing Allowance				9,000	11,000	12,000
A01217	Medical Allowance				1,431,000	1,482,000	1,571,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	100,000	106,000
A01233	Unattractive Area Allowance				17,000		17,000
A0124R	Ad-Hoc Relief Allowance-2022				2,889,000	2,879,000	2,889,000
A0124S	Differential Allowance				6,582,000	6,591,000	6,986,000
A0124X	Adhoc Relief Allowance 2023				10,657,000	10,609,000	10,657,000
A0125E	Adhoc Relief Allowance-2024				9,152,000	8,961,000	9,152,000
A0125P	Ad-hoc Relief Allowance 2025					3,887,000	4,276,000
A01270	Others				<u>4,761,000</u>		<u>9,522,000</u>
1	Other						9,522,000
A03	TOTAL OPERATING EXPENSES				<u>1,274,000</u>	<u>1,127,000</u>	<u>1,274,000</u>
A032	TOTAL COMMUNICATIONS				<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph				7,000	7,000	7,000
A03202	Telephone and Trunk call				36,000	36,000	36,000
A033	TOTAL UTILITIES				<u>147,000</u>		<u>147,000</u>
A03303	Electricity				147,000		147,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SN0074 EXECUTIVE ENGINEER SANGHAR					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A03805 Travelling Allowance			56,000	56,000	56,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			512,000	512,000	512,000
A039 TOTAL GENERAL			<u>516,000</u>	<u>516,000</u>	<u>516,000</u>
A03901 Stationery			45,000	45,000	45,000
A03902 Printing and Publication			17,000	17,000	17,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03919 Payments to other for Service Rendered			<u>403,000</u>	<u>403,000</u>	<u>403,000</u>
1 Payments to other for Service Rendered			403,000		
A03970 Others			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
1 Others			27,000	27,000	27,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			14,000	14,000	14,000
EXECUTIVE ENGINEER SANGHAR			89,297,000	72,279,000	99,179,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SN0438	OPERATION & MAINTENANCE OFFICE DISTRICT SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,152,000</u>	<u>9,651,000</u>	<u>15,775,000</u>
A011	TOTAL PAY		29	29	<u>8,287,000</u>	<u>4,613,000</u>	<u>8,749,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,059,000</u>	<u>4,265,000</u>	<u>4,521,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,059,000</u>	<u>4,265,000</u>	<u>4,521,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	544,000		544,000
A218	ASSISTANT ENGINEER	(BPS-17)	6	6	3,515,000		3,977,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>4,228,000</u>	<u>348,000</u>	<u>4,228,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>4,228,000</u>	<u>348,000</u>	<u>4,228,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
J053	JUNIOR CLERK	(BPS-11)	1	1	201,000		201,000
S222	SUB ENGINEER	(BPS-11)	18	18	3,475,000		3,475,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	189,000		189,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
A012	TOTAL ALLOWANCES				<u>2,865,000</u>	<u>5,038,000</u>	<u>7,026,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,825,000</u>	<u>4,998,000</u>	<u>6,986,000</u>
A01202	House Rent Allowance				145,000	343,000	364,000
A01203	Conveyance Allowance				63,000	287,000	304,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				55,000	167,000	177,000
A01226	Computer Allowance				10,000		10,000
A0124R	Ad-Hoc Relief Allowance-2022				190,000	482,000	511,000
A0124S	Differential Allowance				402,000	909,000	964,000
A0124X	Adhoc Relief Allowance 2023				618,000	1,311,000	1,390,000
A0125E	Adhoc Relief Allowance-2024				511,000	1,045,000	1,108,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A0125P Ad-hoc Relief Allowance 2025				454,000	499,000
A01270 Others			<u>829,000</u>		<u>1,657,000</u>
1 Other					1,657,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>54,781,000</u>	<u>54,781,000</u>	<u>54,781,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,090,000</u>	<u>4,090,000</u>	<u>4,090,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,090,000	4,090,000	4,090,000
A039 TOTAL GENERAL			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,076,000</u>	<u>160,076,000</u>	<u>80,038,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>160,076,000</u>	<u>160,076,000</u>	<u>80,038,000</u>
A13370 Others			<u>160,076,000</u>	<u>160,076,000</u>	<u>80,038,000</u>
DS Drainage Schemes			19,309,000	19,309,000	9,655,000
RO R.O/U.F & Othr Filtration Plants			98,678,000	98,678,000	49,338,000
WS Water Supply Schemes			42,089,000	42,089,000	21,045,000
OPERATION & MAINTENANCE OFFICE DISTRICT SANGHAR			226,009,000	224,508,000	150,594,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SN0466 WATER TESTING LABORATORY DISTRICT SANGHAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,271,000</u>		<u>2,400,000</u>
A011 TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012 TOTAL ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others			<u>129,000</u>		<u>258,000</u>
1 Other					258,000
WATER TESTING LABORATORY DISTRICT SANGHAR			2,271,000		2,400,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>103,493,000</u>	<u>84,045,000</u>	<u>117,183,000</u>
A011	TOTAL PAY		<u>202</u>	<u>202</u>	<u>57,085,000</u>	<u>37,676,000</u>	<u>57,269,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>5,658,000</u>	<u>5,380,000</u>	<u>5,658,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>5,627,000</u>	<u>5,380,000</u>	<u>5,627,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	1,300,000		1,300,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		4	4	2,591,000		2,591,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)		1	1	1,036,000		1,036,000
S222	SUB ENGINEER (BPS-16)		1	1	700,000		700,000
A01102	Personal pay				31,000		31,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>195</u>	<u>195</u>	<u>51,427,000</u>	<u>32,296,000</u>	<u>51,611,000</u>
A01151	Total Basic Pay Other Staff		<u>195</u>	<u>195</u>	<u>50,625,000</u>	<u>31,366,000</u>	<u>50,625,000</u>
S053	SENIOR CLERK (BPS-14)		4	4	1,116,000		1,116,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	1,145,000		1,145,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	938,000		938,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	1,096,000		1,096,000
J053	JUNIOR CLERK (BPS-11)		11	11	4,364,000		4,364,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		11	11	3,838,000		3,838,000
D150	DRAUGHTSMAN (BPS-10)		2	2	1,105,000		1,105,000
AZ33	ACCOUNTS CLERK (BPS-09)		2	2	1,174,000		1,174,000
T047	TRACER (BPS-05)		1	1	836,000		836,000
W046	WORK MISTRY (BPS-05)		25	25	5,937,000		5,937,000
D161	DRIVER (BPS-04)		3	3	1,096,000		1,096,000
P061	PLUMBER (BPS-04)		2	2	1,096,000		1,096,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SQ0068	EXECUTIVE ENGINEER SHIKARPUR						
P168	PUMP OPERATOR	(BPS-04)	26	26	8,290,000		8,290,000
H064	HELPER	(BPS-02)	6	6	1,133,000		1,133,000
B085	BELDAR	(BPS-01)	48	48	7,071,000		7,071,000
C089	CHOWKIDAR	(BPS-01)	41	41	6,545,000		6,545,000
N003	NAIB QASID	(BPS-01)	8	8	2,727,000		2,727,000
S008	SANITARY WORKER	(BPS-01)	2	2	1,118,000		1,118,000
A01152	Personal pay				802,000	930,000	986,000
A012	TOTAL ALLOWANCES				<u>46,408,000</u>	<u>46,369,000</u>	<u>59,914,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,188,000</u>	<u>45,149,000</u>	<u>58,694,000</u>
A01202	House Rent Allowance				1,901,000	2,068,000	2,192,000
A01203	Conveyance Allowance				2,557,000	2,736,000	2,900,000
A01207	Washing Allowance				15,000	15,000	15,000
A01217	Medical Allowance				1,689,000	1,775,000	1,882,000
A0122N	Special Conveyance Allowance to Disabled Employees				150,000	552,000	585,000
A0124R	Ad-Hoc Relief Allowance-2022				3,386,000	3,442,000	3,649,000
A0124S	Differential Allowance				7,645,000	7,752,000	8,217,000
A0124X	Adhoc Relief Allowance 2023				11,789,000	12,001,000	12,721,000
A0125E	Adhoc Relief Allowance-2024				10,431,000	10,397,000	10,431,000
A0125P	Ad-hoc Relief Allowance 2025					4,411,000	4,852,000
A01270	Others				<u>5,625,000</u>		<u>11,250,000</u>
1	Other						11,250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,220,000</u>	<u>1,220,000</u>	<u>1,220,000</u>
A01274	Medical Charges				1,220,000	1,220,000	1,220,000
A03	TOTAL OPERATING EXPENSES				<u>3,973,000</u>	<u>2,047,000</u>	<u>3,973,000</u>
A032	TOTAL COMMUNICATIONS				<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
A03201	Postage and Telegraph				23,000	23,000	23,000
A03202	Telephone and Trunk call				96,000	96,000	96,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SQ0068 EXECUTIVE ENGINEER SHIKARPUR					
A033 TOTAL UTILITIES			<u>1,048,000</u>		<u>1,048,000</u>
A03303 Electricity			1,048,000		1,048,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>806,000</u>	<u>806,000</u>	<u>806,000</u>
A03805 Travelling Allowance			111,000	111,000	111,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			695,000	695,000	695,000
A039 TOTAL GENERAL			<u>2,000,000</u>	<u>1,122,000</u>	<u>2,000,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			156,000	156,000	156,000
A03919 Payments to other for Service Rendered			<u>1,757,000</u>	<u>879,000</u>	<u>1,757,000</u>
1 Payments to other for Service Rendered			1,757,000		
A03970 Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1 Others			23,000	23,000	23,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
EXECUTIVE ENGINEER SHIKARPUR			107,502,000	86,128,000	121,192,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>8,290,000</u>	<u>3,092,000</u>	<u>9,270,000</u>
A011	TOTAL PAY		21	21	<u>6,302,000</u>	<u>1,482,000</u>	<u>6,302,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,122,000</u>	<u>1,482,000</u>	<u>3,122,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,122,000</u>	<u>1,482,000</u>	<u>3,122,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	736,000		736,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	2,386,000		2,386,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,180,000</u>		<u>3,180,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,180,000</u>		<u>3,180,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	254,000		254,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
S222	SUB ENGINEER	(BPS-11)	12	12	2,360,000		2,360,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
A012	TOTAL ALLOWANCES				<u>1,988,000</u>	<u>1,610,000</u>	<u>2,968,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,948,000</u>	<u>1,570,000</u>	<u>2,928,000</u>
A01202	House Rent Allowance				73,000	112,000	119,000
A01203	Conveyance Allowance				63,000	112,000	119,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				27,000	43,000	46,000
A01226	Computer Allowance				10,000		10,000
A0124R	Ad-Hoc Relief Allowance-2022				131,000	135,000	143,000
A0124S	Differential Allowance				277,000	285,000	302,000
A0124X	Adhoc Relief Allowance 2023				405,000	411,000	436,000
A0125E	Adhoc Relief Allowance-2024				330,000	326,000	330,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A0125P Ad-hoc Relief Allowance 2025				146,000	161,000
A01270 Others			<u>630,000</u>		<u>1,260,000</u>
1 Other					1,260,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>53,759,000</u>	<u>53,759,000</u>	<u>53,759,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,068,000</u>	<u>3,068,000</u>	<u>3,068,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
A039 TOTAL GENERAL			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>69,501,000</u>	<u>69,501,000</u>	<u>34,751,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>69,501,000</u>	<u>69,501,000</u>	<u>34,751,000</u>
A13370 Others			<u>69,501,000</u>	<u>69,501,000</u>	<u>34,751,000</u>
DS Drainage Schemes			33,599,000	33,599,000	16,800,000
RO R.O/U.F & Othr Filtration Plants			20,000,000	20,000,000	10,000,000
WS Water Supply Schemes			15,902,000	15,902,000	7,951,000
OPERATION & MAINTENANCE OFFICE DISTRICT SHIKARPUR			131,550,000	126,352,000	97,780,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SQ0409 WATER TESTING LABORATORY DISTRICT SHIKARPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,271,000</u>		<u>2,400,000</u>
A011 TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012 TOTAL ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others			<u>129,000</u>		<u>258,000</u>
1 Other					258,000
WATER TESTING LABORATORY DISTRICT SHIKARPUR			2,271,000		2,400,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SY0139 SUPERINTENDING ENGINEER SUKKUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,095,000</u>	<u>22,651,000</u>	<u>40,382,000</u>
A011 TOTAL PAY	33	33	<u>22,893,000</u>	<u>10,590,000</u>	<u>22,993,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>9,828,000</u>	<u>4,826,000</u>	<u>9,884,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>9,821,000</u>	<u>4,767,000</u>	<u>9,821,000</u>
S241 SUPERINTENDING ENGINEER (BPS-19)	2	2	3,517,000		3,517,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	1,579,000		1,579,000
S236 SUPERINTENDENT (BPS-17)	1	1	1,581,000		1,581,000
A119 ASSISTANT (BPS-16)					
A129 ASSISTANT / HEAD CLERK (BPS-16)	4	4	1,707,000		1,707,000
C401 CIRCLE HEAD DRAUGHTSMAN (BPS-16)	1	1	1,437,000		1,437,000
A01102 Personal pay			7,000	59,000	63,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>13,065,000</u>	<u>5,764,000</u>	<u>13,109,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>12,961,000</u>	<u>5,624,000</u>	<u>12,961,000</u>
S053 SENIOR CLERK (BPS-14)					
S181 STENOGRAPHER (BPS-14)	1	1	1,512,000		1,512,000
A014 AC TEACH (BPS-11)	1	1	784,000		784,000
J053 JUNIOR CLERK (BPS-11)	6	6	2,668,000		2,668,000
D150 DRAUGHTSMAN (BPS-10)	1	1	820,000		820,000
AZ33 ACCOUNTS CLERK (BPS-09)	5	5	2,668,000		2,668,000
T047 TRACER (BPS-05)	2	2	1,083,000		1,083,000
D161 DRIVER (BPS-04)	1	1	639,000		639,000
Q002 QASID / DAFTRI (BPS-02)	2	2	639,000		639,000
C089 CHOWKIDAR (BPS-01)	1	1	1,074,000		1,074,000
N003 NAIB QASID (BPS-01)	4	4	1,074,000		1,074,000
A01152 Personal pay			104,000	140,000	148,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SY0139 SUPERINTENDING ENGINEER SUKKUR					
A012 TOTAL ALLOWANCES			<u>11,202,000</u>	<u>12,061,000</u>	<u>17,389,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,202,000</u>	<u>12,061,000</u>	<u>17,389,000</u>
A01202 House Rent Allowance			663,000	865,000	917,000
A01203 Conveyance Allowance			581,000	688,000	729,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			28,000	30,000	32,000
A01217 Medical Allowance			290,000	348,000	369,000
A01224 Entertainment Allowance			6,000	9,000	10,000
A01237 Design Allowance			1,000	5,000	5,000
A0124R Ad-Hoc Relief Allowance-2022			760,000	939,000	995,000
A0124S Differential Allowance			1,697,000	2,078,000	2,203,000
A0124X Adhoc Relief Allowance 2023			2,656,000	3,230,000	3,424,000
A0125E Adhoc Relief Allowance-2024			2,240,000	2,666,000	2,826,000
A0125P Ad-hoc Relief Allowance 2025				1,201,000	1,321,000
A01270 Others			<u>2,278,000</u>		<u>4,556,000</u>
1 Other					4,556,000
A03 TOTAL OPERATING EXPENSES			<u>1,418,000</u>	<u>834,000</u>	<u>1,418,000</u>
A032 TOTAL COMMUNICATIONS			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk call			106,000	106,000	106,000
A033 TOTAL UTILITIES			<u>584,000</u>		<u>584,000</u>
A03303 Electricity			584,000		584,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>548,000</u>	<u>548,000</u>	<u>548,000</u>
A03805 Travelling Allowance			97,000	97,000	97,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			451,000	451,000	451,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SY0139 SUPERINTENDING ENGINEER SUKKUR					
A039 TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03901 Stationery			53,000	53,000	53,000
A03902 Printing and Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			25,000	25,000	25,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
1 Others			41,000	41,000	41,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			14,000	14,000	14,000
SUPERINTENDING ENGINEER SUKKUR			35,547,000	23,519,000	41,834,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>125,911,000</u>	<u>103,293,000</u>	<u>138,959,000</u>
A011	TOTAL PAY	178	178	<u>67,281,000</u>	<u>46,849,000</u>	<u>67,281,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>11,732,000</u>	<u>9,203,000</u>	<u>11,732,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>11,475,000</u>	<u>9,203,000</u>	<u>11,475,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)	2	2	2,774,000		2,774,000
E108	EXECUTIVE ENGINEER (O&M) (BPS-18)	1	1	1,726,000		1,726,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)	7	7	2,451,000		2,451,000
A119	ASSISTANT (BPS-16)					
A129	ASSISTANT / HEAD CLERK (BPS-16)	1	1	951,000		951,000
S222	SUB ENGINEER (BPS-16)	2	2	3,573,000		3,573,000
A01102	Personal pay			257,000		257,000
A011-2	TOTAL PAY OF OTHER STAFF	165	165	<u>55,549,000</u>	<u>37,646,000</u>	<u>55,549,000</u>
A01151	Total Basic Pay Other Staff	165	165	<u>53,928,000</u>	<u>36,057,000</u>	<u>53,928,000</u>
S053	SENIOR CLERK (BPS-14)	4	4	2,493,000		2,493,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	1,228,000		1,228,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)	1	1	929,000		929,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	1	1	806,000		806,000
J053	JUNIOR CLERK (BPS-11)	14	14	5,593,000		5,593,000
O042	OVERSEER / SUB ENGINEER (BPS-11)	18	18	4,720,000		4,720,000
D150	DRAUGHTSMAN (BPS-10)	2	2	940,000		940,000
AZ33	ACCOUNTS CLERK (BPS-09)	2	2	940,000		940,000
M049	MECHANIC (BPS-07)	1	1	799,000		799,000
P061	PLUMBER (BPS-05)	2	2	836,000		836,000
T047	TRACER (BPS-05)	2	2	940,000		940,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SY0140	EXECUTIVE ENGINEER SUKKUR						
W064	WEB DESIGNER	(BPS-05)	16	16	5,726,000		5,726,000
D161	DRIVER	(BPS-04)	3	3	740,000		740,000
P061	PLUMBER	(BPS-04)	1	1	712,000		712,000
P168	PUMP OPERATOR	(BPS-04)	14	14	3,624,000		3,624,000
H064	HELPER	(BPS-02)	12	12	3,083,000		3,083,000
B085	BELDAR	(BPS-01)	25	25	5,059,000		5,059,000
C089	CHOWKIDAR	(BPS-01)	31	31	8,210,000		8,210,000
M022	MALHI	(BPS-01)	2	2	965,000		965,000
N003	NAIB QASID	(BPS-01)	10	10	4,620,000		4,620,000
S008	SANITARY WORKER	(BPS-01)	3	3	965,000		965,000
A01152	Personal pay				1,621,000	1,589,000	1,621,000
A012	TOTAL ALLOWANCES				<u>58,630,000</u>	<u>56,444,000</u>	<u>71,678,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>58,610,000</u>	<u>56,424,000</u>	<u>71,658,000</u>
A01202	House Rent Allowance				3,185,000	3,358,000	3,559,000
A01203	Conveyance Allowance				3,407,000	3,366,000	3,407,000
A01207	Washing Allowance				9,000	12,000	13,000
A0120D	Integrated Allowance				45,000	51,000	54,000
A01217	Medical Allowance				2,120,000	2,099,000	2,120,000
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	163,000	173,000
A01239	Special Allowance				17,000		17,000
A0124R	Ad-Hoc Relief Allowance-2022				4,431,000	4,287,000	4,431,000
A0124S	Differential Allowance				10,035,000	9,698,000	10,035,000
A0124X	Adhoc Relief Allowance 2023				15,417,000	14,961,000	15,417,000
A0125E	Adhoc Relief Allowance-2024				13,260,000	12,865,000	13,260,000
A0125P	Ad-hoc Relief Allowance 2025					5,537,000	6,091,000
A01270	Others				<u>6,540,000</u>	<u>27,000</u>	<u>13,081,000</u>
1	Other					27,000	13,081,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A01274	Medical Charges				20,000	20,000	20,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SY0140 EXECUTIVE ENGINEER SUKKUR					
A03 TOTAL OPERATING EXPENSES			<u>2,402,000</u>	<u>1,819,000</u>	<u>2,402,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk call			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>583,000</u>		<u>583,000</u>
A03303 Electricity			583,000		583,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>666,000</u>	<u>666,000</u>	<u>666,000</u>
A03805 Travelling Allowance			94,000	94,000	94,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			572,000	572,000	572,000
A039 TOTAL GENERAL			<u>1,108,000</u>	<u>1,108,000</u>	<u>1,108,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing and Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			78,000	78,000	78,000
A03919 Payments to other for Service Rendered			<u>970,000</u>	<u>970,000</u>	<u>970,000</u>
1 Payments to other for Service Rendered			970,000		
A03970 Others			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
1 Others			14,000	14,000	14,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			20,000	20,000	20,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SY0140 EXECUTIVE ENGINEER SUKKUR					
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			14,000	14,000	14,000
EXECUTIVE ENGINEER SUKKUR			128,347,000	105,146,000	141,395,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SY0541	OPERATION & MAINTENANCE OFFICE DISTRICT SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,442,000</u>	<u>12,994,000</u>	<u>15,631,000</u>
A011	TOTAL PAY		23	23	<u>6,654,000</u>	<u>6,003,000</u>	<u>6,859,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,351,000</u>	<u>2,694,000</u>	<u>3,351,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,351,000</u>	<u>2,694,000</u>	<u>3,351,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	5	5	2,952,000		2,952,000
A119	ASSISTANT	(BPS-16)					
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	399,000		399,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,303,000</u>	<u>3,309,000</u>	<u>3,508,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>3,303,000</u>	<u>3,309,000</u>	<u>3,508,000</u>
S053	SENIOR CLERK	(BPS-14)					
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	232,000		232,000
S222	SUB ENGINEER	(BPS-11)	15	15	2,919,000		3,124,000
T047	TRACER	(BPS-05)	1	1	152,000		152,000
A012	TOTAL ALLOWANCES				<u>3,788,000</u>	<u>6,991,000</u>	<u>8,772,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,748,000</u>	<u>6,951,000</u>	<u>8,732,000</u>
A01202	House Rent Allowance				255,000	649,000	688,000
A01203	Conveyance Allowance				223,000	500,000	530,000
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				82,000	245,000	260,000
A0124R	Ad-Hoc Relief Allowance-2022				260,000	551,000	584,000
A0124S	Differential Allowance				583,000	1,193,000	1,265,000
A0124X	Adhoc Relief Allowance 2023				932,000	1,806,000	1,914,000
A0125E	Adhoc Relief Allowance-2024				740,000	1,409,000	1,494,000
A0125P	Ad-hoc Relief Allowance 2025					598,000	658,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SY0541 OPERATION & MAINTENANCE OFFICE DISTRICT SUKKUR					
A01270 Others			<u>665,000</u>		<u>1,331,000</u>
1 Other					1,331,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>53,759,000</u>	<u>53,759,000</u>	<u>53,759,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,068,000</u>	<u>3,068,000</u>	<u>3,068,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
A039 TOTAL GENERAL			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>108,260,000</u>	<u>108,260,000</u>	<u>54,130,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>108,260,000</u>	<u>108,260,000</u>	<u>54,130,000</u>
A13370 Others			<u>108,260,000</u>	<u>108,260,000</u>	<u>54,130,000</u>
DS Drainage Schemes			35,742,000	35,742,000	17,871,000
RO R.O/U.F & Othr Filtration Plants			20,000,000	20,000,000	10,000,000
WS Water Supply Schemes			52,518,000	52,518,000	26,259,000
OPERATION & MAINTENANCE OFFICE DISTRICT SUKKUR			172,461,000	175,013,000	123,520,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SY0547	CHIEF ENGINEER (O&M) PHED SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,947,000</u>	<u>8,802,000</u>	<u>17,249,000</u>
A011	TOTAL PAY		14	14	<u>8,419,000</u>	<u>4,247,000</u>	<u>8,419,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,614,000</u>	<u>4,247,000</u>	<u>7,614,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,614,000</u>	<u>4,247,000</u>	<u>7,614,000</u>
C061	CHIEF ENGINEER	(BPS-20)	1	1	4,750,000		4,750,000
D232	DIRECTOR (DESIGN) / DIRECTOR (TECH:)	(BPS-19)	1	1	580,000		580,000
D066	DESIGN OFFICER	(BPS-18)	1	1	544,000		544,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	435,000		435,000
A177	ASSISTANT DESIGN OFFICER	(BPS-17)	2	2	435,000		435,000
B071	BUDGET ACCOUNT OFFICER	(BPS-17)	1	1	435,000		435,000
C058	CHIEF DRAUGHTSMAN	(BPS-17)	1	1	435,000		435,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>805,000</u>		<u>805,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>805,000</u>		<u>805,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
T047	TRACER	(BPS-05)	1	1	152,000		152,000
D161	DRIVER	(BPS-04)	1	1	145,000		145,000
C089	CHOWKIDAR	(BPS-01)	1	1	145,000		145,000
N003	NAIB QASID	(BPS-01)	2	2	145,000		145,000
A012	TOTAL ALLOWANCES				<u>7,528,000</u>	<u>4,555,000</u>	<u>8,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,488,000</u>	<u>4,515,000</u>	<u>8,790,000</u>
A01201	Senior Post Allowance				16,000	5,000	16,000
A01202	House Rent Allowance				570,000	385,000	570,000
A01203	Conveyance Allowance				273,000	223,000	273,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SY0547 CHIEF ENGINEER (O&M) PHED SUKKUR					
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			2,000		2,000
A0120Q Fixed Daily Allowance			1,000		1,000
A01217 Medical Allowance			169,000	120,000	169,000
A01224 Entertainment Allowance			15,000	4,000	15,000
A01226 Computer Allowance			5,000		5,000
A01228 Orderly Allowance			313,000	100,000	313,000
A01237 Design Allowance			9,000	8,000	9,000
A0124R Ad-Hoc Relief Allowance-2022			591,000	364,000	591,000
A0124S Differential Allowance			1,264,000	778,000	1,264,000
A0124X Adhoc Relief Allowance 2023			1,885,000	1,174,000	1,885,000
A0125E Adhoc Relief Allowance-2024			1,532,000	936,000	1,532,000
A0125P Ad-hoc Relief Allowance 2025				418,000	460,000
A01270 Others			<u>842,000</u>		<u>1,684,000</u>
1 Other					1,684,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
A09 TOTAL PHYSICAL ASSETS			<u>1,552,000</u>	<u>1,552,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>496,000</u>	<u>496,000</u>	
A09201 Hardware			<u>496,000</u>	<u>496,000</u>	
024 One Computer with all Accessories			207,000		
063 One Laser Printer			112,000		
1 Hardware				496,000	
1W One Scanner			155,000		
DB1 One UPS			22,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>906,000</u>	<u>906,000</u>	
A09601 Plant and Machinery			<u>906,000</u>	<u>906,000</u>	
03P One Photocopier			556,000		
075 One Water Dispenser			42,000		
1 Purchase of Plant and Machinery				906,000	
187 Five Bracket Fans			55,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SY0547 CHIEF ENGINEER (O&M) PHED SUKKUR					
513 One LCD 50"			88,000		
SA1 One Split A.C 1.5 Ton			165,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	
001 Furniture and Fixtures			150,000	150,000	
CHIEF ENGINEER (O&M) PHED SUKKUR			17,499,000	10,354,000	17,249,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SY0548 SUPERINTENDING ENGINEER (O&M) PHE CIRCLE SUKKUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,503,000</u>	<u>4,527,000</u>	<u>9,222,000</u>
A011 TOTAL PAY	7	7	<u>5,585,000</u>	<u>2,162,000</u>	<u>5,585,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>4,925,000</u>	<u>2,162,000</u>	<u>4,925,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>4,925,000</u>	<u>2,162,000</u>	<u>4,925,000</u>
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	2,263,000		2,263,000
S236 SUPERINTENDENT (BPS-17)	1	1	2,263,000		2,263,000
A119 ASSISTANT (BPS-16)					
C401 CIRCLE HEAD DRAUGHTSMAN (BPS-16)	1	1	399,000		399,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>660,000</u>		<u>660,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>660,000</u>		<u>660,000</u>
C146 COMPUTER OPERATOR (BPS-12)	1	1	218,000		218,000
T047 TRACER (BPS-05)	1	1	152,000		152,000
D161 DRIVER (BPS-04)	1	1	145,000		145,000
N003 NAIB QASID (BPS-01)	1	1	145,000		145,000
A012 TOTAL ALLOWANCES			<u>1,918,000</u>	<u>2,365,000</u>	<u>3,637,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,878,000</u>	<u>2,325,000</u>	<u>3,597,000</u>
A01202 House Rent Allowance			83,000	190,000	201,000
A01203 Conveyance Allowance			63,000	141,000	149,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			3,000		3,000
A01217 Medical Allowance			34,000	63,000	67,000
A01226 Computer Allowance			3,000		3,000
A01237 Design Allowance			5,000	5,000	5,000
A0124R Ad-Hoc Relief Allowance-2022			130,000	201,000	213,000
A0124S Differential Allowance			275,000	426,000	452,000
A0124X Adhoc Relief Allowance 2023			400,000	611,000	648,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SY0548 SUPERINTENDING ENGINEER (O&M) PHE CIRCLE SUKKUR					
A0125E Adhoc Relief Allowance-2024			322,000	478,000	507,000
A0125P Ad-hoc Relief Allowance 2025				210,000	231,000
A01270 Others			<u>559,000</u>		<u>1,117,000</u>
1 Other					1,117,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
SUPERINTENDING ENGINEER (O&M) PHE CIRCLE SUKKUR			7,503,000	4,527,000	9,222,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SY0571	CHIEF ENGINEER (DEV) PHED SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,481,000</u>	<u>13,522,000</u>	<u>29,009,000</u>
A011	TOTAL PAY		19	19	<u>16,692,000</u>	<u>6,190,000</u>	<u>16,741,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>8,515,000</u>	<u>2,843,000</u>	<u>8,515,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>8,510,000</u>	<u>2,843,000</u>	<u>8,510,000</u>
C061	CHIEF ENGINEER	(BPS-20)	1	1	2,210,000		2,210,000
D232	DIRECTOR (DESIGN) / DIRECTOR (TECH:)	(BPS-19)	1	1	2,000,000		2,000,000
D066	DESIGN OFFICER	(BPS-18)	1	1	1,500,000		1,500,000
C058	CHIEF DRAUGHTSMAN	(BPS-17)	1	1	1,500,000		1,500,000
A119	ASSISTANT	(BPS-16)					
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	1,300,000		1,300,000
A01103	Special pay				5,000		5,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>8,177,000</u>	<u>3,347,000</u>	<u>8,226,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>8,059,000</u>	<u>3,189,000</u>	<u>8,059,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	500,000		500,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	1,112,000		1,112,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	500,000		500,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,000,000		1,000,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	500,000		500,000
AZ33	ACCOUNTS CLERK	(BPS-09)	2	2	1,000,000		1,000,000
T047	TRACER	(BPS-05)	1	1	500,000		500,000
C089	CHOWKIDAR	(BPS-01)	2	2	1,250,000		1,250,000
N003	NAIB QASID	(BPS-01)	3	3	1,697,000		1,697,000
A01152	Personal pay				118,000	158,000	167,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SY0571 CHIEF ENGINEER (DEV) PHED SUKKUR					
A012 TOTAL ALLOWANCES			<u>9,789,000</u>	<u>7,332,000</u>	<u>12,268,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,668,000</u>	<u>7,211,000</u>	<u>12,147,000</u>
A01201 Senior Post Allowance			16,000	18,000	19,000
A01202 House Rent Allowance			608,000	513,000	608,000
A01203 Conveyance Allowance			286,000	262,000	286,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			23,000	25,000	27,000
A01217 Medical Allowance			236,000	206,000	236,000
A01224 Entertainment Allowance			14,000	8,000	14,000
A01228 Orderly Allowance			313,000	352,000	373,000
A01237 Design Allowance			3,000	2,000	3,000
A0124R Ad-Hoc Relief Allowance-2022			709,000	549,000	709,000
A0124S Differential Allowance			1,539,000	1,213,000	1,539,000
A0124X Adhoc Relief Allowance 2023			2,330,000	1,858,000	2,330,000
A0125E Adhoc Relief Allowance-2024			1,932,000	1,517,000	1,932,000
A0125P Ad-hoc Relief Allowance 2025				686,000	755,000
A01270 Others			<u>1,657,000</u>		<u>3,314,000</u>
1 Other					3,314,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A01274 Medical Charges			121,000	121,000	121,000
A03 TOTAL OPERATING EXPENSES			<u>2,127,000</u>	<u>4,831,000</u>	<u>2,127,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03302 Water			28,000	28,000	28,000
A034 TOTAL OCCUPANCY COSTS			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03407 Rates and Taxes			27,000	27,000	27,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SY0571 CHIEF ENGINEER (DEV) PHED SUKKUR					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03805 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			413,000	413,000	413,000
A03808 Conveyance Charges			13,000	13,000	13,000
A039 TOTAL GENERAL			<u>1,386,000</u>	<u>4,090,000</u>	<u>1,386,000</u>
A03901 Stationery			289,000	289,000	289,000
A03902 Printing and Publication			250,000	250,000	250,000
A03905 Newspapers Periodicals and Books			14,000	14,000	14,000
A03906 Uniforms and Protective Clothing			26,000	26,000	26,000
A03919 Payments to other for Service Rendered				2,704,000	
A03942 Cost of Other Stores			413,000	413,000	413,000
A03970 Others			<u>394,000</u>	<u>394,000</u>	<u>394,000</u>
1 Others			394,000	394,000	394,000
A09 TOTAL PHYSICAL ASSETS			<u>2,254,000</u>	<u>2,254,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>1,118,000</u>	<u>1,118,000</u>	
A09201 Hardware			<u>1,118,000</u>	<u>1,118,000</u>	
02C Two Computers with all accessories			414,000		
1 Hardware				1,118,000	
17 Two Laser Printers			224,000		
1MP One Multimedia Projector			126,000		
1SC Two Scanners			310,000		
379 Two UPS.			44,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>986,000</u>	<u>986,000</u>	
A09601 Plant and Machinery			<u>986,000</u>	<u>986,000</u>	
03P One Photocopier			556,000		
075 One Water Dispenser			42,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SY0571 CHIEF ENGINEER (DEV) PHED SUKKUR					
1 Purchase of Plant and Machinery				986,000	
187 Five Bracket Fans			55,000		
513 One LCD 50"			88,000		
D23 One Microwave oven			80,000		
SA1 One Split A.C 1.5 Ton			165,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	
001 Furniture and Fixtures			150,000	150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>788,000</u>	<u>788,000</u>	<u>788,000</u>
A130 TOTAL TRANSPORT			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A13001 Transport			315,000	315,000	315,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A13101 Machinery and Equipment			263,000	263,000	263,000
A132 TOTAL FURNITURE AND FIXTURE			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A13201 Furniture and Fixture			210,000	210,000	210,000
CHIEF ENGINEER (DEV) PHED SUKKUR			31,650,000	21,395,000	31,924,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>62,043,000</u>	<u>57,768,000</u>	<u>71,977,000</u>
A011 TOTAL PAY	78	78	<u>32,194,000</u>	<u>26,882,000</u>	<u>32,744,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>5,741,000</u>	<u>5,876,000</u>	<u>6,255,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>5,715,000</u>	<u>5,876,000</u>	<u>6,229,000</u>
E060 EXECUTIVE ENGINEER (BPS-18)	1	1	1,874,000		1,874,000
A220 ASSISTANT ENGINEER / SDO (BPS-17)	2	2	1,757,000		2,271,000
A119 ASSISTANT (BPS-16)					
A129 ASSISTANT / HEAD CLERK (BPS-16)	1	1	784,000		784,000
S222 SUB ENGINEER (BPS-16)	1	1	1,300,000		1,300,000
A01102 Personal pay			26,000		26,000
A011-2 TOTAL PAY OF OTHER STAFF	73	73	<u>26,453,000</u>	<u>21,006,000</u>	<u>26,489,000</u>
A01151 Total Basic Pay Other Staff	73	73	<u>26,142,000</u>	<u>20,679,000</u>	<u>26,142,000</u>
S053 SENIOR CLERK (BPS-14)	2	2	874,000		874,000
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	669,000		669,000
D128 DIVISIONAL ACCOUNTANT (BPS-13)	1	1	632,000		632,000
D136 DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	1	1	632,000		632,000
J053 JUNIOR CLERK (BPS-11)	9	9	3,152,000		3,152,000
O042 OVERSEER / SUB ENGINEER (BPS-11)	8	8	2,579,000		2,579,000
D150 DRAUGHTSMAN (BPS-10)	2	2	889,000		889,000
AZ33 ACCOUNTS CLERK (BPS-09)	2	2	874,000		874,000
T047 TRACER (BPS-05)	2	2	747,000		747,000
W046 WORK MISTRY (BPS-05)	5	5	872,000		872,000
D161 DRIVER (BPS-04)	3	3	747,000		747,000
P168 PUMP OPERATOR (BPS-04)	7	7	2,848,000		2,848,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
TN0054	EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN						
B085	BELDAR	(BPS-02)	1	1	752,000		752,000
H064	HELPER	(BPS-02)	2	2	752,000		752,000
C089	CHOWKIDAR	(BPS-01)	20	20	7,533,000		7,533,000
N003	NAIB QASID	(BPS-01)	6	6	806,000		806,000
S008	SANITARY WORKER	(BPS-01)	1	1	784,000		784,000
A01152	Personal pay				311,000	327,000	347,000
A012	TOTAL ALLOWANCES				<u>29,849,000</u>	<u>30,886,000</u>	<u>39,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,823,000</u>	<u>30,860,000</u>	<u>39,207,000</u>
A01202	House Rent Allowance				1,304,000	1,356,000	1,437,000
A01203	Conveyance Allowance				1,668,000	1,778,000	1,885,000
A01207	Washing Allowance				14,000	21,000	22,000
A0120D	Integrated Allowance				23,000	28,000	30,000
A01217	Medical Allowance				926,000	1,025,000	1,087,000
A0121N	Personal Allowance				51,000	57,000	60,000
A0124R	Ad-Hoc Relief Allowance-2022				2,343,000	2,468,000	2,616,000
A0124S	Differential Allowance				5,239,000	5,492,000	5,822,000
A0124X	Adhoc Relief Allowance 2023				8,132,000	8,519,000	9,030,000
A0125E	Adhoc Relief Allowance-2024				6,852,000	7,031,000	7,453,000
A0125P	Ad-hoc Relief Allowance 2025					3,085,000	3,394,000
A01270	Others				<u>3,271,000</u>		<u>6,371,000</u>
1	Other						6,371,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A01274	Medical Charges				26,000	26,000	26,000
A03	TOTAL OPERATING EXPENSES				<u>1,739,000</u>	<u>1,303,000</u>	<u>1,739,000</u>
A032	TOTAL COMMUNICATIONS				<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03201	Postage and Telegraph				19,000	19,000	19,000
A03202	Telephone and Trunk call				48,000	48,000	48,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
TN0054 EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN					
A033 TOTAL UTILITIES			<u>436,000</u>		<u>436,000</u>
A03303 Electricity			436,000		436,000
A034 TOTAL OCCUPANCY COSTS			<u>584,000</u>	<u>584,000</u>	<u>584,000</u>
A03402 Rent for Office Building			584,000	584,000	584,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03805 Travelling Allowance			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			143,000	143,000	143,000
A039 TOTAL GENERAL			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03901 Stationery			51,000	51,000	51,000
A03902 Printing and Publication			14,000	14,000	14,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			116,000	116,000	116,000
A03919 Payments to other for Service Rendered			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
1 Payments to other for Service Rendered			220,000		
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
1 Others			41,000	41,000	41,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
TN0054 EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN					
A13101 Machinery and Equipment			4,000	4,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			14,000	14,000	14,000
EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN			63,800,000	59,989,000	73,734,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>8,842,000</u>	<u>7,679,000</u>	<u>11,556,000</u>
A011	TOTAL PAY		17	17	<u>5,758,000</u>	<u>3,741,000</u>	<u>6,205,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,151,000</u>	<u>3,394,000</u>	<u>3,598,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,151,000</u>	<u>3,394,000</u>	<u>3,598,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	544,000		544,000
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	2,607,000		3,054,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,607,000</u>	<u>347,000</u>	<u>2,607,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,607,000</u>	<u>347,000</u>	<u>2,607,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	254,000		254,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,801,000		1,801,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	189,000		189,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
A012	TOTAL ALLOWANCES				<u>3,084,000</u>	<u>3,938,000</u>	<u>5,351,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,044,000</u>	<u>3,898,000</u>	<u>5,311,000</u>
A01202	House Rent Allowance				190,000	254,000	269,000
A01203	Conveyance Allowance				164,000	278,000	295,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				104,000	127,000	135,000
A01226	Computer Allowance				10,000		10,000
A0124R	Ad-Hoc Relief Allowance-2022				210,000	328,000	348,000
A0124S	Differential Allowance				444,000	686,000	727,000
A0124X	Adhoc Relief Allowance 2023				650,000	1,020,000	1,081,000
A0125E	Adhoc Relief Allowance-2024				547,000	833,000	883,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A0125P Ad-hoc Relief Allowance 2025				372,000	409,000
A01270 Others			<u>723,000</u>		<u>1,152,000</u>
1 Other			723,000		1,152,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>53,759,000</u>	<u>53,759,000</u>	<u>53,759,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,068,000</u>	<u>3,068,000</u>	<u>3,068,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
A039 TOTAL GENERAL			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>53,658,000</u>	<u>53,658,000</u>	<u>26,829,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>53,658,000</u>	<u>53,658,000</u>	<u>26,829,000</u>
A13370 Others			<u>53,658,000</u>	<u>53,658,000</u>	<u>26,829,000</u>
DS Drainage Schemes			6,273,000	6,273,000	3,137,000
RO R.O/U.F & Othr Filtration Plants			39,049,000	39,049,000	19,524,000
WS Water Supply Schemes			8,336,000	8,336,000	4,168,000
OPERATION & MAINTENANCE OFFICE DISTRICT TANDO M KHAN			116,259,000	115,096,000	92,144,000

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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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
TN0252	WATER TESTING LABORATORY DISTRICT TANDO M.KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,271,000</u>		<u>2,400,000</u>
A011	TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>1,290,000</u>		<u>1,290,000</u>
J053	JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040	RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089	CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011	LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A01202	House Rent Allowance			104,000		104,000
A01203	Conveyance Allowance			148,000		148,000
A01207	Washing Allowance			4,000		4,000
A01217	Medical Allowance			88,000		88,000
A0124R	Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S	Differential Allowance			156,000		156,000
A01270	Others			<u>129,000</u>		<u>258,000</u>
1	Other					258,000
WATER TESTING LABORATORY DISTRICT TANDO M.KHAN				2,271,000		2,400,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>69,381,000</u>	<u>52,727,000</u>	<u>80,034,000</u>
A011	TOTAL PAY		98	98	<u>41,699,000</u>	<u>24,395,000</u>	<u>41,699,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,697,000</u>	<u>3,287,000</u>	<u>6,697,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>6,327,000</u>	<u>3,287,000</u>	<u>6,327,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	2,117,000		2,117,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	3	3	1,822,000		1,822,000
A119	ASSISTANT	(BPS-16)					
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	784,000		784,000
S222	SUB ENGINEER	(BPS-16)	1	1	1,604,000		1,604,000
A01102	Personal pay				370,000		370,000
A011-2	TOTAL PAY OF OTHER STAFF		92	92	<u>35,002,000</u>	<u>21,108,000</u>	<u>35,002,000</u>
A01151	Total Basic Pay Other Staff		92	92	<u>34,651,000</u>	<u>20,811,000</u>	<u>34,651,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,565,000		1,565,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	639,000		639,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	639,000		639,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	639,000		639,000
J053	JUNIOR CLERK	(BPS-11)	10	10	3,161,000		3,161,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	13	13	5,944,000		5,944,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	639,000		639,000
AZ33	ACCOUNTS CLERK	(BPS-09)	2	2	813,000		813,000
T047	TRACER	(BPS-05)	2	2	929,000		929,000
W046	WORK MISTRY	(BPS-05)	9	9	3,841,000		3,841,000
D161	DRIVER	(BPS-04)	3	3	903,000		903,000
P168	PUMP OPERATOR	(BPS-04)	10	10	5,319,000		5,319,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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						
B085	BELDAR	(BPS-02)	2	2	639,000		639,000
H064	HELPER	(BPS-02)	4	4	1,002,000		1,002,000
B085	BELDAR	(BPS-01)	2	2	784,000		784,000
C089	CHOWKIDAR	(BPS-01)	19	19	5,622,000		5,622,000
N003	NAIB QASID	(BPS-01)	7	7	860,000		860,000
S008	SANITARY WORKER	(BPS-01)	1	1	713,000		713,000
A01152	Personal pay				351,000	297,000	351,000
A012	TOTAL ALLOWANCES				<u>27,682,000</u>	<u>28,332,000</u>	<u>38,335,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,599,000</u>	<u>28,249,000</u>	<u>38,252,000</u>
A01202	House Rent Allowance				1,140,000	1,347,000	1,428,000
A01203	Conveyance Allowance				1,610,000	1,858,000	1,969,000
A01207	Washing Allowance				18,000	19,000	20,000
A0120D	Integrated Allowance				25,000	25,000	25,000
A01217	Medical Allowance				863,000	971,000	1,029,000
A0124R	Ad-Hoc Relief Allowance-2022				2,012,000	2,180,000	2,311,000
A0124S	Differential Allowance				4,559,000	4,928,000	5,224,000
A0124X	Adhoc Relief Allowance 2023				7,169,000	7,650,000	8,109,000
A0125E	Adhoc Relief Allowance-2024				6,105,000	6,436,000	6,822,000
A0125P	Ad-hoc Relief Allowance 2025					2,835,000	3,119,000
A01270	Others				<u>4,098,000</u>		<u>8,196,000</u>
1	Other						8,196,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A01274	Medical Charges				83,000	83,000	83,000
A03	TOTAL OPERATING EXPENSES				<u>1,824,000</u>	<u>1,388,000</u>	<u>1,824,000</u>
A032	TOTAL COMMUNICATIONS				<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03201	Postage and Telegraph				9,000	9,000	9,000
A03202	Telephone and Trunk call				59,000	59,000	59,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A033 TOTAL UTILITIES			<u>436,000</u>		<u>436,000</u>
A03303 Electricity			436,000		436,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03805 Travelling Allowance			79,000	79,000	79,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			163,000	163,000	163,000
A039 TOTAL GENERAL			<u>1,078,000</u>	<u>1,078,000</u>	<u>1,078,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			12,000	12,000	12,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			152,000	152,000	152,000
A03919 Payments to other for Service Rendered			<u>815,000</u>	<u>815,000</u>	<u>815,000</u>
1 Payments to other for Service Rendered			815,000		
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
1 Others			41,000	41,000	41,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
EXECUTIVE ENGINEER TANDO ALLAH YAR			71,241,000	54,151,000	81,894,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
TQ0239	OPERATION & MAINTENANCE OFFICE DISTRICT TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,262,000</u>	<u>4,070,000</u>	<u>8,380,000</u>
A011	TOTAL PAY		17	17	<u>4,974,000</u>	<u>1,812,000</u>	<u>4,974,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,367,000</u>	<u>623,000</u>	<u>2,367,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,367,000</u>	<u>623,000</u>	<u>2,367,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	544,000		544,000
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,823,000		1,823,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,607,000</u>	<u>1,189,000</u>	<u>2,607,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,607,000</u>	<u>1,189,000</u>	<u>2,607,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	254,000		254,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,802,000		1,802,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	188,000		188,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
A012	TOTAL ALLOWANCES				<u>1,288,000</u>	<u>2,258,000</u>	<u>3,406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,248,000</u>	<u>2,218,000</u>	<u>3,366,000</u>
A01202	House Rent Allowance				28,000	134,000	142,000
A01203	Conveyance Allowance				36,000	170,000	180,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				17,000	73,000	77,000
A01226	Computer Allowance				10,000		10,000
A0124R	Ad-Hoc Relief Allowance-2022				68,000	182,000	193,000
A0124S	Differential Allowance				156,000	410,000	435,000
A0124X	Adhoc Relief Allowance 2023				243,000	597,000	633,000
A0125E	Adhoc Relief Allowance-2024				191,000	457,000	484,000
A0125P	Ad-hoc Relief Allowance 2025					195,000	215,000
A01270	Others				<u>497,000</u>		<u>995,000</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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
1 Other					995,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>53,759,000</u>	<u>53,759,000</u>	<u>53,759,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,068,000</u>	<u>3,068,000</u>	<u>3,068,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
A039 TOTAL GENERAL			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>73,869,000</u>	<u>73,869,000</u>	<u>36,935,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>73,869,000</u>	<u>73,869,000</u>	<u>36,935,000</u>
A13370 Others			<u>73,869,000</u>	<u>73,869,000</u>	<u>36,935,000</u>
DS Drainage Schemes			14,328,000	14,328,000	7,164,000
RO R.O/U.F & Othr Filtration Plants			53,955,000	53,955,000	26,978,000
WS Water Supply Schemes			5,586,000	5,586,000	2,793,000
OPERATION & MAINTENANCE OFFICE DISTRICT TANDO ALLAHYAR			133,890,000	131,698,000	99,074,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
TQ0260	WATER TESTING LABORATORY DISTRICT TANDO ALLAHYAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,271,000</u>		<u>2,400,000</u>
A011	TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
J053	JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040	RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089	CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011	LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A01202	House Rent Allowance			104,000		104,000
A01203	Conveyance Allowance			148,000		148,000
A01207	Washing Allowance			4,000		4,000
A01217	Medical Allowance			88,000		88,000
A0124R	Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S	Differential Allowance			156,000		156,000
A01270	Others			<u>129,000</u>		<u>258,000</u>
1	Other					258,000
WATER TESTING LABORATORY DISTRICT TANDO ALLAHYAR				2,271,000		2,400,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>99,402,000</u>	<u>79,813,000</u>	<u>109,365,000</u>
A011	TOTAL PAY		<u>155</u>	<u>155</u>	<u>53,090,000</u>	<u>36,661,000</u>	<u>53,090,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>11,618,000</u>	<u>5,603,000</u>	<u>11,618,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>11,531,000</u>	<u>5,603,000</u>	<u>11,531,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	3,030,000		3,030,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		6	6	6,000,000		6,000,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)		1	1	1,074,000		1,074,000
S222	SUB ENGINEER (BPS-16)		1	1	1,427,000		1,427,000
A01102	Personal pay				87,000		87,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>146</u>	<u>146</u>	<u>41,472,000</u>	<u>31,058,000</u>	<u>41,472,000</u>
A01151	Total Basic Pay Other Staff		<u>146</u>	<u>146</u>	<u>40,844,000</u>	<u>30,691,000</u>	<u>40,844,000</u>
S053	SENIOR CLERK (BPS-14)		5	5	1,711,000		1,711,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	1,074,000		1,074,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	929,000		929,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	929,000		929,000
J053	JUNIOR CLERK (BPS-11)		13	13	2,574,000		2,574,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		29	29	5,882,000		5,882,000
D150	DRAUGHTSMAN (BPS-10)		2	2	1,002,000		1,002,000
AZ33	ACCOUNTS CLERK (BPS-09)		2	2	1,183,000		1,183,000
T047	TRACER (BPS-05)		2	2	1,002,000		1,002,000
W046	WORK MISTRY (BPS-05)		23	23	3,732,000		3,732,000
D161	DRIVER (BPS-04)		4	4	1,074,000		1,074,000
P061	PLUMBER (BPS-04)		1	1	995,000		995,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
TX0085	EXECUTIVE ENGINEER THATTA						
P168	PUMP OPERATOR	(BPS-04)	16	16	5,204,000		5,204,000
B085	BELDAR	(BPS-01)	11	11	4,451,000		4,451,000
C089	CHOWKIDAR	(BPS-01)	25	25	6,145,000		6,145,000
N003	NAIB QASID	(BPS-01)	10	10	2,957,000		2,957,000
A01152	Personal pay				460,000	367,000	460,000
A01156	Total Pay of contract staff				<u>168,000</u>		<u>168,000</u>
S053	SENIOR CLERK	(BPS-14)			168,000		168,000
A012	TOTAL ALLOWANCES				<u>46,312,000</u>	<u>43,152,000</u>	<u>56,275,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,495,000</u>	<u>42,362,000</u>	<u>55,458,000</u>
A01202	House Rent Allowance				2,006,000	1,962,000	2,006,000
A01203	Conveyance Allowance				2,817,000	2,771,000	2,817,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				82,000	76,000	82,000
A01217	Medical Allowance				1,550,000	1,479,000	1,550,000
A01233	Unattractive Area Allowance				13,000		13,000
A01238	Charge Allowance					12,000	13,000
A0124R	Ad-Hoc Relief Allowance-2022				3,430,000	3,269,000	3,430,000
A0124S	Differential Allowance				7,885,000	7,345,000	7,885,000
A0124X	Adhoc Relief Allowance 2023				12,199,000	11,512,000	12,199,000
A0125E	Adhoc Relief Allowance-2024				10,305,000	9,678,000	10,305,000
A0125P	Ad-hoc Relief Allowance 2025					4,254,000	4,679,000
A01270	Others				<u>5,204,000</u>		<u>10,475,000</u>
1	Other						10,475,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>817,000</u>	<u>790,000</u>	<u>817,000</u>
A01274	Medical Charges				790,000	790,000	790,000
A01299	Others				<u>27,000</u>		<u>27,000</u>
1	Others						27,000
A03	TOTAL OPERATING EXPENSES				<u>3,061,000</u>	<u>1,608,000</u>	<u>3,061,000</u>
A032	TOTAL COMMUNICATIONS				<u>98,000</u>	<u>98,000</u>	<u>98,000</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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
TX0085 EXECUTIVE ENGINEER THATTA					
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk call			78,000	78,000	78,000
A033 TOTAL UTILITIES			<u>1,453,000</u>	<u>1,453,000</u>	<u>1,453,000</u>
A03303 Electricity			1,453,000		1,453,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>822,000</u>	<u>822,000</u>	<u>822,000</u>
A03805 Travelling Allowance			106,000	106,000	106,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			716,000	716,000	716,000
A039 TOTAL GENERAL			<u>688,000</u>	<u>688,000</u>	<u>688,000</u>
A03901 Stationery			37,000	37,000	37,000
A03902 Printing and Publication			12,000	12,000	12,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			44,000	44,000	44,000
A03919 Payments to other for Service Rendered			<u>559,000</u>	<u>559,000</u>	<u>559,000</u>
1 Payments to other for Service Rendered			559,000		
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
1 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			4,000	4,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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			102,482,000	81,440,000	112,445,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>10,525,000</u>	<u>11,195,000</u>	<u>15,243,000</u>
A011	TOTAL PAY		21	21	<u>6,110,000</u>	<u>5,321,000</u>	<u>7,769,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,930,000</u>	<u>4,329,000</u>	<u>4,589,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,930,000</u>	<u>4,329,000</u>	<u>4,589,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	544,000		544,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	2,386,000		4,045,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,180,000</u>	<u>992,000</u>	<u>3,180,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,180,000</u>	<u>992,000</u>	<u>3,180,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	254,000		254,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
S222	SUB ENGINEER	(BPS-11)	12	12	2,360,000		2,360,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
A012	TOTAL ALLOWANCES				<u>4,415,000</u>	<u>5,874,000</u>	<u>7,474,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,375,000</u>	<u>5,834,000</u>	<u>7,434,000</u>
A01202	House Rent Allowance				223,000	396,000	420,000
A01203	Conveyance Allowance				161,000	394,000	418,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				119,000	216,000	229,000
A01226	Computer Allowance				5,000		5,000
A0124R	Ad-Hoc Relief Allowance-2022				371,000	518,000	549,000
A0124S	Differential Allowance				790,000	1,060,000	1,124,000
A0124X	Adhoc Relief Allowance 2023				1,149,000	1,508,000	1,598,000
A0125E	Adhoc Relief Allowance-2024				853,000	1,218,000	1,291,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A0125P Ad-hoc Relief Allowance 2025				524,000	576,000
A01270 Others			<u>702,000</u>		<u>1,222,000</u>
1 Other					1,222,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>53,759,000</u>	<u>53,759,000</u>	<u>53,759,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,068,000</u>	<u>3,068,000</u>	<u>3,068,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
A039 TOTAL GENERAL			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>132,646,000</u>	<u>132,646,000</u>	<u>66,323,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>132,646,000</u>	<u>132,646,000</u>	<u>66,323,000</u>
A13370 Others			<u>132,646,000</u>	<u>132,646,000</u>	<u>66,323,000</u>
DS Drainage Schemes			10,776,000	10,776,000	5,388,000
RO R.O/U.F & Othr Filtration Plants			81,123,000	81,123,000	40,562,000
WS Water Supply Schemes			40,747,000	40,747,000	20,373,000
OPERATION & MAINTENANCE OFFICE DISTRICT THATTA			196,930,000	197,600,000	135,325,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
TX0428 WATER TESTING LABORATORY DISTRICT THATTA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,271,000</u>		<u>2,400,000</u>
A011 TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012 TOTAL ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>981,000</u>		<u>1,110,000</u>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others			<u>129,000</u>		<u>258,000</u>
1 Other					258,000
WATER TESTING LABORATORY DISTRICT THATTA			2,271,000		2,400,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>57,953,000</u>	<u>45,323,000</u>	<u>66,365,000</u>
A011	TOTAL PAY		89	89	<u>32,274,000</u>	<u>20,161,000</u>	<u>33,492,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,799,000</u>	<u>6,381,000</u>	<u>7,017,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,546,000</u>	<u>6,381,000</u>	<u>6,764,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	1,200,000		1,200,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	3	3	2,907,000		4,125,000
A119	ASSISTANT	(BPS-16)					
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	639,000		639,000
S222	SUB ENGINEER	(BPS-16)	1	1	800,000		800,000
A01102	Personal pay				253,000		253,000
A011-2	TOTAL PAY OF OTHER STAFF		83	83	<u>26,475,000</u>	<u>13,780,000</u>	<u>26,475,000</u>
A01151	Total Basic Pay Other Staff		83	83	<u>26,341,000</u>	<u>13,687,000</u>	<u>26,341,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	951,000		951,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	1,478,000		1,478,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	1,479,000		1,479,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-12)	1	1	960,000		960,000
J053	JUNIOR CLERK	(BPS-11)	10	10	1,765,000		1,765,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	10	10	4,566,000		4,566,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	784,000		784,000
AZ33	ACCOUNTS CLERK	(BPS-09)	2	2	891,000		891,000
T047	TRACER	(BPS-05)	2	2	1,241,000		1,241,000
W046	WORK MISTRY	(BPS-05)	8	8	1,344,000		1,344,000
D161	DRIVER	(BPS-04)	3	3	972,000		972,000
P168	PUMP OPERATOR	(BPS-04)	7	7	1,053,000		1,053,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
UT0056	EXECUTIVE ENGINEER UMERKOT						
B085	BELDAR	(BPS-02)	4	4	1,045,000		1,045,000
H064	HELPER	(BPS-02)	2	2	1,126,000		1,126,000
B085	BELDAR	(BPS-01)	1	1	639,000		639,000
C089	CHOWKIDAR	(BPS-01)	19	19	4,696,000		4,696,000
N003	NAIB QASID	(BPS-01)	7	7	784,000		784,000
S008	SANITARY WORKER	(BPS-01)	1	1	567,000		567,000
A01152	Personal pay				134,000	93,000	134,000
A012	TOTAL ALLOWANCES				<u>25,679,000</u>	<u>25,162,000</u>	<u>32,873,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,602,000</u>	<u>25,085,000</u>	<u>32,796,000</u>
A01202	House Rent Allowance				1,210,000	1,260,000	1,336,000
A01203	Conveyance Allowance				1,696,000	1,775,000	1,882,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				68,000	65,000	68,000
A01217	Medical Allowance				876,000	909,000	964,000
A0122N	Special Conveyance Allowance to Disabled Employees				50,000	81,000	86,000
A01233	Unattractive Area Allowance				601,000	625,000	663,000
A0124R	Ad-Hoc Relief Allowance-2022				1,799,000	1,806,000	1,914,000
A0124S	Differential Allowance				4,081,000	4,107,000	4,353,000
A0124X	Adhoc Relief Allowance 2023				6,516,000	6,561,000	6,955,000
A0125E	Adhoc Relief Allowance-2024				5,515,000	5,457,000	5,515,000
A0125P	Ad-hoc Relief Allowance 2025					2,438,000	2,682,000
A01270	Others				<u>3,189,000</u>		<u>6,377,000</u>
1	Other						6,377,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A01274	Medical Charges				77,000	77,000	77,000
A03	TOTAL OPERATING EXPENSES				<u>1,903,000</u>	<u>741,000</u>	<u>1,903,000</u>
A032	TOTAL COMMUNICATIONS				<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage and Telegraph				7,000	7,000	7,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
UT0056 EXECUTIVE ENGINEER UMERKOT					
A03202 Telephone and Trunk call			59,000	59,000	59,000
A033 TOTAL UTILITIES			<u>1,256,000</u>	<u>94,000</u>	<u>1,256,000</u>
A03303 Electricity			1,162,000		1,162,000
A03305 POL for Generator			94,000	94,000	94,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			123,000	123,000	123,000
A039 TOTAL GENERAL			<u>458,000</u>	<u>458,000</u>	<u>458,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			57,000	57,000	57,000
A03919 Payments to other for Service Rendered			<u>293,000</u>	<u>293,000</u>	<u>293,000</u>
1 Payments to other for Service Rendered			293,000		
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
1 Others			41,000	41,000	41,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			20,000	20,000	20,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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			59,885,000	47,593,000	68,297,000

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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
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
UT0342	OPERATION & MAINTENANCE OFFICE DISTRICT UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,428,000</u>	<u>2,533,000</u>	<u>8,534,000</u>
A011	TOTAL PAY		20	20	<u>5,856,000</u>	<u>1,151,000</u>	<u>5,856,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,930,000</u>	<u>500,000</u>	<u>2,930,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,930,000</u>	<u>500,000</u>	<u>2,930,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	544,000		544,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	2,386,000		2,386,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,926,000</u>	<u>651,000</u>	<u>2,926,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,926,000</u>	<u>651,000</u>	<u>2,926,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
S222	SUB ENGINEER	(BPS-11)	12	12	2,360,000		2,360,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
A012	TOTAL ALLOWANCES				<u>1,572,000</u>	<u>1,382,000</u>	<u>2,678,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,532,000</u>	<u>1,342,000</u>	<u>2,638,000</u>
A01202	House Rent Allowance				78,000	88,000	93,000
A01203	Conveyance Allowance				85,000	118,000	125,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				35,000	54,000	57,000
A01226	Computer Allowance				5,000		5,000
A01233	Unattractive Area Allowance				32,000	41,000	43,000
A0124R	Ad-Hoc Relief Allowance-2022				109,000	95,000	109,000
A0124S	Differential Allowance				236,000	215,000	236,000
A0124X	Adhoc Relief Allowance 2023				364,000	327,000	364,000
A0125E	Adhoc Relief Allowance-2024					284,000	301,000
A0125P	Ad-hoc Relief Allowance 2025					120,000	132,000
A01270	Others				<u>586,000</u>		<u>1,171,000</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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
1 Other					1,171,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical Charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>53,759,000</u>	<u>53,759,000</u>	<u>53,759,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,068,000</u>	<u>3,068,000</u>	<u>3,068,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
A039 TOTAL GENERAL			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>143,407,000</u>	<u>143,407,000</u>	<u>71,704,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>143,407,000</u>	<u>143,407,000</u>	<u>71,704,000</u>
A13370 Others			<u>143,407,000</u>	<u>143,407,000</u>	<u>71,704,000</u>
DS Drainage Schemes			16,853,000	16,853,000	8,426,000
RO R.O/U.F & Othr Filtration Plants			84,051,000	84,051,000	42,026,000
WS Water Supply Schemes			42,503,000	42,503,000	21,252,000
OPERATION & MAINTENANCE OFFICE DISTRICT UMERKOT			204,594,000	199,699,000	133,997,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>96,715,000</u>	<u>90,157,000</u>	<u>112,022,000</u>
A011	TOTAL PAY		213	213	<u>48,901,000</u>	<u>39,726,000</u>	<u>48,901,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>7,383,000</u>	<u>4,341,000</u>	<u>7,383,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>7,309,000</u>	<u>4,330,000</u>	<u>7,309,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	2,000,000		2,000,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	4	4	3,670,000		3,670,000
A119	ASSISTANT	(BPS-16)					
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	639,000		639,000
S222	SUB ENGINEER	(BPS-16)	1	1	1,000,000		1,000,000
A01102	Personal pay				74,000	11,000	74,000
A011-2	TOTAL PAY OF OTHER STAFF		206	206	<u>41,518,000</u>	<u>35,385,000</u>	<u>41,518,000</u>
A01151	Total Basic Pay Other Staff		206	206	<u>39,953,000</u>	<u>35,321,000</u>	<u>39,953,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	1,096,000		1,096,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	789,000		789,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	747,000		747,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	836,000		836,000
J053	JUNIOR CLERK	(BPS-11)	11	11	2,474,000		2,474,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	12	12	3,972,000		3,972,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	669,000		669,000
AZ33	ACCOUNTS CLERK	(BPS-09)	2	2	816,000		816,000
T047	TRACER	(BPS-05)	2	2	758,000		758,000
W046	WORK MISTRY	(BPS-05)	15	15	4,277,000		4,277,000
D161	DRIVER	(BPS-04)	3	3	697,000		697,000
P168	PUMP OPERATOR	(BPS-04)	30	30	4,833,000		4,833,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
B085 BELDAR (BPS-02)	31	31	4,277,000		4,277,000
H064 HELPER (BPS-02)	2	2	758,000		758,000
B085 BELDAR (BPS-01)	2	2	494,000		494,000
C089 CHOWKIDAR (BPS-01)	74	74	9,922,000		9,922,000
N003 NAIB QASID (BPS-01)	8	8	977,000		977,000
S008 SANITARY WORKER (BPS-01)	5	5	1,561,000		1,561,000
A01152 Personal pay			1,565,000	64,000	1,565,000
A012 TOTAL ALLOWANCES			<u>47,814,000</u>	<u>50,431,000</u>	<u>63,121,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>47,753,000</u>	<u>50,370,000</u>	<u>63,060,000</u>
A01202 House Rent Allowance			2,441,000	2,679,000	2,840,000
A01203 Conveyance Allowance			3,216,000	3,507,000	3,717,000
A01207 Washing Allowance			19,000	21,000	22,000
A01217 Medical Allowance			2,172,000	2,342,000	2,483,000
A0121B Health Professional Allowance			5,000		5,000
A0121N Personal Allowance			39,000	19,000	39,000
A0122N Special Conveyance Allowance to Disabled Employees			100,000	153,000	162,000
A0124R Ad-Hoc Relief Allowance-2022			3,516,000	3,717,000	3,940,000
A0124S Differential Allowance			7,979,000	8,447,000	8,954,000
A0124X Adhoc Relief Allowance 2023			12,441,000	13,184,000	13,975,000
A0125E Adhoc Relief Allowance-2024			11,099,000	11,490,000	12,179,000
A0125P Ad-hoc Relief Allowance 2025				4,811,000	5,292,000
A01270 Others			<u>4,726,000</u>		<u>9,452,000</u>
1 Other					9,452,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A01274 Medical Charges			61,000	61,000	61,000
A03 TOTAL OPERATING EXPENSES			<u>2,545,000</u>	<u>1,376,000</u>	<u>2,545,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			19,000	19,000	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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A03202 Telephone and Trunk call			63,000	63,000	63,000
A033 TOTAL UTILITIES			<u>293,000</u>		<u>293,000</u>
A03303 Electricity			293,000		293,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03805 Travelling Allowance			78,000	78,000	78,000
A03806 Transportation of Goods			78,000	78,000	78,000
A039 TOTAL GENERAL			<u>2,014,000</u>	<u>1,138,000</u>	<u>2,014,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			152,000	152,000	152,000
A03919 Payments to other for Service Rendered			<u>1,752,000</u>	<u>876,000</u>	<u>1,752,000</u>
1 Payments to other for Service Rendered			1,752,000		
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
1 Others			41,000	41,000	41,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,700,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>2,700,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,700,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			20,000	20,000	20,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13201 Furniture and Fixture			44,000	44,000	44,000
EXECUTIVE ENGINEER SHAHDADKOT AT KAMBAR			99,324,000	94,297,000	114,631,000



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