

**BC21014 (14)**  
**PUBLIC HEALTH ENGINEERING**  
**BUDGET ESTIMATES 2023-2024**

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
Quetta	948	3,447,541,000	2,075,374,467	1,115,888,105	2,422,226,600	3,538,114,705
Turbat	458	220,877,000	332,575,831	215,664,206	3,156,300	218,820,506
Gawadar	437	191,985,000	389,132,009	203,065,032	2,332,400	205,397,432
Uthal	393	164,862,000	184,694,364	154,423,340	1,650,100	156,073,440
Khuzdar	359	167,195,000	228,537,323	173,744,980	2,736,800	176,481,780
Sibi	323	151,158,000	155,185,522	146,190,280	2,836,750	149,027,030
Pishin	297	130,564,000	208,481,827	127,212,535	2,043,700	129,256,235
Mastung	271	118,168,000	156,959,582	121,877,192	1,440,700	123,317,892
Panjgoor	236	103,514,000	116,518,148	104,743,866	1,549,400	106,293,266
Qilla saifullah	231	93,651,000	180,604,255	98,822,118	1,234,200	100,056,318
Dera Bugti	228	91,740,000	86,152,316	87,855,138	1,404,300	89,259,438
Kohlu	222	96,794,000	103,761,483	96,535,145	1,546,500	98,081,645
Kalat	215	98,678,000	270,824,465	94,752,467	1,432,450	96,184,917
Kachhi	190	83,390,000	103,847,709	81,679,826	1,191,000	82,870,826
Kharan	184	88,885,000	132,523,531	78,442,599	1,667,250	80,109,849
Loralai	183	134,553,000	85,954,365	114,192,787	2,786,200	116,978,987
Dukki	183	50,813,000	77,233,265	66,501,229	655,200	67,156,429
Naseerabad	179	91,993,000	131,822,480	87,107,532	2,561,050	89,668,582
Nushki	175	73,539,000	131,901,613	71,009,653	1,053,400	72,063,053
Qilla abdullah	173	73,341,000	77,885,287	74,668,396	1,382,000	76,050,396
Zhob	171	79,000,000	71,055,567	69,747,462	1,498,500	71,245,962
Awaran	148	61,056,000	81,963,346	59,209,701	1,196,500	60,406,201
Jaffarabad	142	68,469,000	86,929,849	63,826,568	1,811,450	65,638,018
Ziarat	141	51,501,000	48,852,522	53,091,292	1,296,900	54,388,192
Chaghai	124	53,980,000	622,891,223	55,058,425	1,322,400	56,380,825
Musa Khail	106	48,687,000	60,378,832	47,370,645	1,411,800	48,782,445
Barkan	93	42,869,000	44,540,373	40,452,855	1,268,600	41,721,455
Washuk	92	41,070,000	40,594,993	36,817,367	1,324,200	38,141,567
Sohbat pur	81	42,978,000	61,929,672	39,315,730	769,900	40,085,630
Jhal Magsi	72	34,185,000	45,905,379	35,670,607	1,146,800	36,817,407
Sherani	67	33,387,000	39,284,427	32,272,603	986,400	33,259,003
Surab	58	26,218,000	32,209,244	24,814,223	523,000	25,337,223
Harnai	56	27,304,000	28,618,857	26,430,289	772,800	27,203,089
Chaman	7	5,200,000	7,501,415	5,495,257	974,500	6,469,757
<b>TOTAL</b>	<b>7,243</b>	<b>6,289,145,000</b>	<b>6,502,625,541</b>	<b>3,903,949,450</b>	<b>2,473,190,050</b>	<b>6,377,139,500</b>

**BC21014 (14)**  
**PUBLIC HEALTH ENGINEERING**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>6,377,139,500</u>
<b>Total:</b>	<u>6,377,139,500</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
063101 ADMINISTRATION	3,981,235,000	3,013,919,576	4,069,229,500
063102 WORKS (CONSTRUCTION) AND OPERATIONS	2,307,910,000	3,488,705,965	2,307,910,000
<b>TOTAL</b>	<b>6,289,145,000</b>	<b>6,502,625,541</b>	<b>6,377,139,500</b>

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**BC21014 (14)**  
**PUBLIC HEALTH ENGINEERING**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
AW7012	EXECUTIVE ENGINEER PHE DIVISION AWARAN (OLD DDO AW4015)	61,056,000	52,313,346	60,406,201
AW7147	NON DEVELOPMENT WORK		29,650,000	
BE7014	EXECUTIVE ENGINEER PHE DIVISION BARKHAN (OLD DDO BE4017)	42,869,000	36,265,373	41,721,455
BE7147	NON DEVELOPMENT WORK		8,275,000	
CG7012	EXECUTIVE ENGINEER PHE DIVISION CHAGAI (OLD DDO CG4018)	53,980,000	54,731,578	56,380,825
CG7147	NON DEVELOPMENT WORK		568,159,645	
CM7004	EXECUTIVE ENGINEER PHE DIVISION CHAMAN	5,200,000	1,691,079	6,469,757
CM7147	NON DEVELOPMENT WORK		5,810,336	
DB7018	EXECUTIVE ENGINEER PHE DIVISION DERA BUGTI (OLD DDO DB4023)	91,740,000	71,729,316	89,259,438
DB7147	NON DEVELOPMENT WORK		14,423,000	
DK7007	EXECUTIVE ENGINEER PHE DIVISION DUKKI (OLD DDO DK4010)	50,813,000	61,406,596	67,156,429
DK7147	NON DEVELOPMENT WORK		15,826,669	
GR7030	EXECUTIVE ENGINEER PHE DIVISION GAWADAR (OLD DDO GR4040)	191,985,000	170,027,698	205,397,432
GR7147	NON DEVELOPMENT WORK		219,104,311	
HI7010	EXECUTIVE ENGINEER PHE DIVISION HARNAI (OLD DDO HI4016)	27,304,000	21,293,857	27,203,089
HI7147	NON DEVELOPMENT WORK		7,325,000	
JF7029	EXECUTIVE ENGINEER PHE DIVISION JAFFARABAD (OLD DDO JF4037)	68,469,000	53,863,030	65,638,018
JF7147	NON DEVELOPMENT WORK		33,066,819	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
JH7014	EXECUTIVE ENGINEER PHE DIVISION JHAL MAGSI (OLD DDO JH4018)	34,185,000	30,805,379	36,817,407
JH7147	NON DEVELOPMENT WORK		15,100,000	
KI7019	EXECUTIVE ENGINEER PHE DIVISION KACHHI (OLD DDO KI4024)	83,390,000	66,592,070	82,870,826
KI7147	NON DEVELOPMENT WORK		37,255,639	
KL7026	EXECUTIVE ENGINEER PHE DIVISION KALAT (OLD DDO KL4034)	98,678,000	83,679,929	96,184,917
KL7147	NON DEVELOPMENT WORK		187,144,536	
KN7020	EXECUTIVE ENGINEER PHE DIVISION KHARAN (OLD DDO KN4034)	79,870,000	63,128,566	72,203,599
KN7097	SUPERINTENDING ENGINEER RAKSHAN DIVISION	9,015,000	2,384,840	7,906,250
KN7147	NON DEVELOPMENT WORK		67,010,125	
KR7035	SUPERINTENDING ENGINEER (SOUTH) KALAT AT KHUZDAR (OLD DDO KR4046)	18,396,000	18,097,915	22,370,810
KR7044	EXECUTIVE ENGINEER PHE DIVISION KHUZDAR (OLD DDO KR4061)	148,799,000	143,018,953	154,110,970
KR7147	NON DEVELOPMENT WORK		67,420,455	
KU7017	EXECUTIVE ENGINEER PHE DIVISION KOHLU (OLD DDO KU4021)	96,794,000	84,408,983	98,081,645
KU7147	NON DEVELOPMENT WORK		19,352,500	
LI7012	SUPERINTENDING ENGINEER (NORTH) LORALAI (OLD DDO LI4015)	17,263,000	13,943,783	16,985,987
LI7049	EXECUTIVE ENGINEER PHE DIVISION LORALAI (OLD DDO LI4073)	117,290,000	57,575,799	99,993,000
LI7147	NON DEVELOPMENT WORK		14,434,783	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
MK7014	EXECUTIVE ENGINEER PHE DIVISION MUSA KHAIL (OLD DDO MK4021)	48,687,000	38,435,958	48,782,445
MK7147	NON DEVELOPMENT WORK		21,942,874	
MU7030	EXECUTIVE ENGINEER PHE DIVISION MASTUNG (OLD DDO MU4049)	118,168,000	108,236,040	123,317,892
MU7147	NON DEVELOPMENT WORK		48,723,542	
NB7033	EXECUTIVE ENGINEER PHE DIVISION NASEERABAD (OLD DDO NB4042)	59,241,000	51,321,611	54,791,894
NB7062	SUPERINTENDING ENGINEER NASEERABAD (OLD DDO NB4081)	13,659,000	12,112,160	14,477,057
NB7092	EXECUTIVE ENGINEER KACHHI PLAIN D.M. JAMALI (OLD DDO NB4121)	19,093,000	16,138,709	20,399,631
NB7147	NON DEVELOPMENT WORK		52,250,000	
NI7019	EXECUTIVE ENGINEER PHE DIVISION NUSHKI (OLD DDO NI4023)	73,539,000	63,806,176	72,063,053
NI7147	NON DEVELOPMENT WORK		68,095,437	
PI7025	EXECUTIVE ENGINEER PHE DIVISION PISHIN (OLD DDO PI4034)	130,564,000	119,956,836	129,256,235
PI7147	NON DEVELOPMENT WORK		88,524,991	
PJ7024	EXECUTIVE ENGINEER PHE DIVISION PANJGUR (OLD DDO PJ4033)	103,514,000	97,118,148	106,293,266
PJ7147	NON DEVELOPMENT WORK		19,400,000	
QA7052	ADMINISTRATION SECRETARIAT (P.H.E) (OLD DDO QA4134)	652,763,000	123,000,107	727,284,312
QA7053	CHIEF ENGINEER (NORTH) (OLD DDO QA4135)	68,258,000	65,945,785	66,490,004
QA7054	EXECUTIVE ENGINEERS (E & M DIV; QUETTA) (OLD DDO QA4136)	91,540,000	87,456,502	91,570,345

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
QA7055	CHIEF ENGINEER (SOUTH) (OLD DDO QA4140)	62,089,000	66,190,911	69,889,581
QA7062	SUPERINTENDING ENGINEER (NORTH) QUETTA (OLD DDO QA4172)	20,415,000	18,715,396	21,153,995
QA7147	NON DEVELOPMENT WORK (OLD DDO QA5147)	2,307,910,000	1,477,650,664	2,307,910,000
QA7282	EXECUTIVE ENGINEER PHE DIVISION QUETTA (OLD DDO QA4592)	180,814,000	178,006,702	189,388,909
QA7454	SUPERINTENDING ENGINEER PURIFICATION PLANTS, QUETTA (OLD DDO QA5312)	23,352,000	22,374,496	23,528,779
QA7598	CHIEF ENGINEER (PLANNING & DESIGN) (OLD DDO QA5466)	23,934,000	19,860,430	21,997,019
QA7636	CHIEF ENGINEER DAMS (OLD DDO QA5466)	16,466,000	16,173,474	18,901,761
QD7017	EXECUTIVE ENGINEER PHE DIVISION KILL ABDULLAH (OLD DDO QD4022)	73,341,000	68,080,177	76,050,396
QD7147	NON DEVELOPMENT WORK		9,805,110	
QS7018	EXECUTIVE ENGINEER PHE DIVISION KILLA SAIFULLAH (OLD DDO QS4024)	93,651,000	86,812,822	100,056,318
QS7147	NON DEVELOPMENT WORK		93,791,433	
SB7007	EXECUTIVE ENGINEER PHE DIVISION SURAB (OLD DDO SB4009)	26,218,000	21,254,528	25,337,223
SB7147	NON DEVELOPMENT WORK		10,954,716	
SI7010	SUPERINTENDING ENGINEER (NORTH) SIBI (OLD DDO SI4012)	22,883,000	16,260,981	21,167,983
SI7045	EXECUTIVE ENGINEER PHE DIVISION SIBI (OLD DDO SI4058)	128,275,000	112,736,591	127,859,047
SI7147	NON DEVELOPMENT WORK		26,187,950	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
SN7007	EXECUTIVE ENGINEER PHE DIVISION SHERANI (OLD DDO SN4010)	33,387,000	27,304,427	33,259,003
SN7147	NON DEVELOPMENT WORK		11,980,000	
SP7045	EXECUTIVE ENGINEER PHE DIVI: SOHBATPUR (OLD DDO SP4057)	42,978,000	36,673,672	40,085,630
SP7147	NON DEVELOPMENT WORK		25,256,000	
TB7012	SUPERINTENDING ENGINEER (SOUTH) KECH AT TURBAT (OLD DDO TB4015)	19,536,000	17,622,713	18,924,084
TB7044	EXECUTIVE ENGINEER PHE DIVISION KECH (OLD DDO TB4063)	201,341,000	170,562,597	199,896,422
TB7147	NON DEVELOPMENT WORK		144,390,521	
UL7036	EXECUTIVE ENGINEER PHE DIVISION LESBELLA (OLD DDO UL4157)	164,862,000	139,144,364	156,073,440
UL7147	NON DEVELOPMENT WORK		45,550,000	
WS7012	EXECUTIVE ENGINEER PHE DIVISION WASHUK (OLD DDO WS4017)	41,070,000	31,615,613	38,141,567
WS7147	NON DEVELOPMENT WORK		8,979,380	
ZB7022	EXECUTIVE ENGINEER PHE DIVISION ZHOB (OLD DDO ZB4036)	79,000,000	58,730,567	71,245,962
ZB7147	NON DEVELOPMENT WORK		12,325,000	
ZT7017	EXECUTIVE ENGINEER PHE DIVISION ZIARAT (OLD DDO ZT4023)	51,501,000	35,312,993	54,388,192
ZT7147	NON DEVELOPMENT WORK		13,539,529	
<b>TOTAL</b>		<b>6,289,145,000</b>	<b>6,502,625,541</b>	<b>6,377,139,500</b>

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**PUBLIC HEALTH ENGINEERING**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>3,833,345,000</u></b>	<b><u>2,897,495,268</u></b>	<b><u>3,903,949,450</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>2,281,094,000</u></b>	<b><u>1,958,210,666</u></b>	<b><u>2,697,817,382</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>379,683,000</u></b>	<b><u>298,592,418</u></b>	<b><u>417,385,388</u></b>
A01101	Basic Pay Of Officer	374,526,000	297,347,024	411,831,548
A01102	Personal pay	1,330,000	1,084,994	1,725,840
A01103	Special pay	210,000	146,800	210,000
A01105	Qualification Pay	17,000	13,600	18,000
A01106	Pay of contract staff	3,600,000		3,600,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,901,411,000</u></b>	<b><u>1,659,618,248</u></b>	<b><u>2,280,431,994</u></b>
A01151	Basic Pay of Other Staff	1,446,480,000	1,656,966,862	1,753,501,000
A01152	Personal pay	1,701,000	2,454,766	2,647,114
A01153	Special pay	10,000	29,760	30,160
A01156	Pay of contract staff	3,220,000	166,860	24,253,720
A01170	Others	450,000,000		500,000,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,552,251,000</u></b>	<b><u>939,284,602</u></b>	<b><u>1,206,132,068</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,532,208,000</u></b>	<b><u>906,962,781</u></b>	<b><u>1,176,078,068</u></b>
A01201	Senior post Allowance	15,000	33,750	35,000
A01202	House Rent Allowance	141,149,000	119,471,624	143,238,685
A01203	Conveyance Allowance	171,587,000	141,086,860	172,884,834
A01206	Local Compensatory Allowance	178,416,000	12,397,644	178,542,059
A01207	Washing Allowance	4,978,000	3,702,869	5,126,656
A01208	Dress Allowance	6,620,000	5,131,857	6,771,460
A01209	Special Additional Allowance		622	
A0120N	Special Allowance @ 20% of Basic pay for Secretar	10,651,000	15,235,426	15,431,746
A0120Q	Fixed Daily Allowance	3,008,000	2,111,943	3,015,360
A01210	Risk Allowance	169,000	124,140	169,040
A01211	Hill Allowance	7,667,000	4,807,578	7,671,200
A01212	Telecommunication allowance		87,700	90,700
A01216	Qualification allowance	562,000	264,140	620,640
A01217	Medical Allowance	129,024,000	105,882,125	130,242,970
A0121C	Additional Pay Allowance		41,100	41,100
A0121Q	Audit and Accounts Allowance		126,496	148,928
A01222	Hardship allowance	2,951,000	1,825,515	2,984,208
A01224	Entertainment allowance	152,000	61,268	153,200
A01226	Computer allowance	269,000	221,486	294,866
A01227	Project allowance		31,824	31,824



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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01228	Orderly allowance	171,000	192,500	192,500
A01229	Special compensation allowance	35,937,000	29,689,458	36,718,561
A0122M	Adhoc Relief Allowance 2016	119,838,000	889,982	
A0122N	Special Conveyance Allowance to Disbaled Employee	382,000	390,000	472,000
A0122Y	AD-Hoc Relief Allowance 2017	148,325,000	1,653,556	
A01230	Dusting allowance	1,000	1,200	1,200
A01232	Performance evaluation allowance		500	500
A01235	Secretariat allowance		1,265,294	1,273,906
A01236	Deputation allowance		73,028	97,028
A01237	Design allowance	967,000	78,000	985,000
A01238	Charge allowance	258,000	167,889	335,332
A01239	Special Allowance	5,843,000	3,501,890	7,500,861
A0123G	Ad-hoc Relief 2018	146,561,000	1,870,591	
A0123K	Superior Executive Allowance	5,656,000	6,205,000	6,267,000
A0123P	Adhoc-Relief A 2019	137,582,000	2,015,291	
A01240	Utility Allowance for Gas	3,002,000	2,211,000	3,002,000
A01241	Utility Allowance for Electricity	3,277,000	2,259,000	3,277,000
A01242	Consolidation Travelling Allowance	2,255,000		2,255,000
A01243	Special Travelling Allowance		36,557	109,671
A01244	Adhoc relief		60,588	
A0124C	Disparity Reduction Allowance	116,426,000	229,085,354	232,680,905
A0124F	Adhoc Relief Allowance-2021	134,356,000	3,250,506	
A0124R	Adhoc Relief 2022		191,454,033	199,167,000
A0124T	SPECIAL ALLOWANCE - 2022		31,696	95,088
A01250	Incentive Allowance	33,000	23,250	33,000
A01257	RC Allowance		1,775	
A01260	Ration Allowance		20,730	
A01265	Cash Handling Allowance	79,000	9,997	79,040
A01270	Other	14,041,000	17,878,149	14,041,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>20,043,000</u></b>	<b><u>32,321,821</u></b>	<b><u>30,054,000</u></b>
A01271	Overtime allowance	43,000	54,000	54,000
A01273	Honoraria		2,886,970	
A01274	Medical charges	20,000,000	27,310,851	30,000,000
A01284	Firewood Allowance		828,000	
A01293	Diet Charges		1,242,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,564,867,000</u></b>	<b><u>2,490,424,013</u></b>	<b><u>1,567,286,150</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>6,158,000</u></b>	<b><u>6,158,000</u></b>	<b><u>6,248,000</u></b>

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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03201	Postage and Telegraph	233,000	233,000	238,000
A03202	Telephone and trunk call	5,925,000	5,925,000	6,010,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,008,602,000</u></b>	<b><u>1,850,602,000</u></b>	<b><u>1,009,319,250</u></b>
A03301	Gas	1,803,000	1,803,000	1,893,150
A03303	Electricity	1,005,191,000	1,847,191,000	1,005,798,100
A03304	Hot and cold weather charges	1,608,000	1,608,000	1,628,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,545,000</u></b>	<b><u>1,545,000</u></b>	<b><u>1,545,000</u></b>
A03402	Rent for office building	1,545,000	1,545,000	1,545,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>386,690,000</u></b>	<b><u>468,833,013</u></b>	<b><u>388,355,000</u></b>
A03801	Training - domestic		3,338,048	
A03805	Travelling Allowance	11,835,000	11,835,000	7,990,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	374,835,000	453,639,965	380,345,000
A03808	Conveyance charges	20,000	20,000	20,000
<b>A039</b>	<b>GENERAL</b>	<b><u>161,872,000</u></b>	<b><u>163,286,000</u></b>	<b><u>161,818,900</u></b>
A03901	Stationery	2,544,000	2,544,000	2,825,900
A03902	Printing & Publication	470,000	534,000	476,000
A03905	Newspapers Periodicals & Books	341,000	341,000	
A03906	Uniforms and protective clothing	34,000	34,000	34,000
A03917	Law charges		100,000	
A03919	Payments to other for service rendered		1,250,000	
A03970	Others	158,483,000	158,483,000	158,483,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>380,000,000</u></b>	<b><u>393,300,000</u></b>	<b><u>390,000,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>380,000,000</u></b>	<b><u>393,300,000</u></b>	<b><u>390,000,000</u></b>
A05213	Grant in Aid	350,000,000	350,000,000	350,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire	30,000,000	43,300,000	40,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>47,000</u></b>	<b><u>1,296,262</u></b>	<b><u>47,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>		<b><u>1,249,262</u></b>	

**BC21014 (14)**  
**PUBLIC HEALTH ENGINEERING**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A06103	Cash Awards		1,249,262	
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>
A06301	Entertainments & Gifts	47,000	47,000	47,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>52,800,000</u></b>	<b><u>300,000</u></b>	<b><u>57,000,000</u></b>
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>52,500,000</u></b>		<b><u>57,000,000</u></b>
A09501	Transport	52,500,000		57,000,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A09601	Plant and Machinery	300,000	300,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>50,000,000</u></b>	<b><u>493,710,000</u></b>	<b><u>50,000,000</u></b>
<b>A127</b>	<b>DERA(DROUGHT EMERGENCY RELIEF ASSISTANCE)</b>	<b><u>50,000,000</u></b>	<b><u>493,710,000</u></b>	<b><u>50,000,000</u></b>
A12701	Works	50,000,000	493,710,000	50,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>408,086,000</u></b>	<b><u>226,099,998</u></b>	<b><u>408,856,900</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>5,626,000</u></b>	<b><u>5,815,998</u></b>	<b><u>6,288,600</u></b>
A13001	Transport	5,626,000	5,815,998	6,288,600
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>215,083,000</u></b>	<b><u>215,317,000</u></b>	<b><u>215,191,300</u></b>
A13101	Machinery & Equipment	211,083,000	211,317,000	211,191,300
A13199	R & M of Others	4,000,000	4,000,000	4,000,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>1,467,000</u></b>	<b><u>1,467,000</u></b>	<b><u>1,467,000</u></b>
A13201	Furniture & Fixture	1,467,000	1,467,000	1,467,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>
A13301	Office Buildings	3,500,000	3,500,000	3,500,000
<b>A134</b>	<b>IRRIGATION WORKS</b>	<b><u>182,410,000</u></b>		<b><u>182,410,000</u></b>
A13402	Feeder canal	182,410,000		182,410,000

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**PUBLIC HEALTH ENGINEERING**

	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>			
<b>NET TOTAL</b>	<b>6,289,145,000</b>	<b>6,502,625,541</b>	<b>6,377,139,500</b>

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**PUBLIC HEALTH ENGINEERING**  
**SUMMARY OF SCALES FOR 2023-2024**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	2178			2178	
02	2195			2195	
03	13			13	
04	183			183	
05	1456			1456	
07	6			6	
08	81			81	
09	174			174	
11	332			332	
12	20			20	
13	35			35	
14	63			63	
16	130			130	
17	220			220	
18	70			70	
19	17			17	
20	6			6	
(Contract)	63			63	
(Special)	1			1	
<b>TOTAL</b>	<b>7243</b>			<b>7243</b>	

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PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>AW7012</b>	<b>EXECUTIVE ENGINEER PHE DIVISION AWARAN (OLD DDO AW4015)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>59,987,000</b></u>	<u><b>51,244,346</b></u>	<u><b>59,209,701</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>147</b>	<b>148</b>	<u><b>30,318,000</b></u>	<u><b>35,338,259</b></u>	<u><b>36,751,720</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u><b>2,473,000</b></u>	<u><b>2,034,400</b></u>	<u><b>2,523,000</b></u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,473,000</u>	<u>2,034,400</u>	<u>2,523,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	3			
H010	Head Clerk	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>141</b>	<b>142</b>	<u><b>27,845,000</b></u>	<u><b>33,303,859</b></u>	<u><b>34,228,720</b></u>
A01151	Total Basic Pay of Other Staff		141	141	<u>27,845,000</u>	<u>33,283,139</u>	<u>33,908,000</u>
H014	Head Draftsman	(BPS-13)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	4	4			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	3	3			
S184	Supervisor	(BPS-09)	1	1			
M037	Mechanic	(BPS-08)	2	2			
E064	Engine Driver	(BPS-05)	22	22			
P033	Pipe Fitter	(BPS-05)	2	2			
P104	Pump Driver	(BPS-05)	5	5			
T039	Tracer	(BPS-05)	1	1			

**BC21014 (14)**  
**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>AW7012</b>	<b>EXECUTIVE ENGINEER PHE DIVISION AWARAN (OLD DDO AW4015)</b>						
D143	Driver	(BPS-04)	4	4			
C081	Cleaner	(BPS-02)	2	2			
P020	Petroller	(BPS-02)	8	8			
V023	Volveman	(BPS-02)	44	44			
C064	Chowkidar	(BPS-01)	26	26			
F018	Feroprinter	(BPS-01)	1	1			
H030	Helper	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	4	4			
P040	Plumber	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					20,720	20,720
A01156	Total Pay of contract staff			1			<u>300,000</u>
V005	Volveman	(Contract)		1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>29,669,000</u></b>	<b><u>15,906,087</u></b>	<b><u>22,457,981</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>29,669,000</u></b>	<b><u>15,906,087</u></b>	<b><u>22,457,981</u></b>
A01202	House Rent Allowance				2,511,000	1,979,367	2,511,000
A01203	Conveyance Allowance				3,264,000	2,544,404	3,264,000
A01206	Local Compensatory Allowance				4,316,000	1,005,262	4,316,000
A01207	Washing Allowance				119,000	88,060	119,000
A01208	Dress Allowance				148,000	109,200	148,000
A0120Q	Fixed Daily Allowance				56,000	53,300	56,000
A01211	Hill Allowance				2,000		2,000
A01217	Medical Allowance				2,793,000	2,015,479	2,793,000
A01222	Hardship allowance				98,000	1,200	98,000
A01229	Special compensation allowance				1,088,000	2,664	1,088,000
A0122M	Adhoc Relief Allowance 2016				2,163,000	12,655	
A0122Y	AD-Hoc Relief Allowance 2017				2,708,000	18,451	
A01238	Charge allowance				18,000	18,252	18,252
A01239	Special Allowance				224,000	36,386	224,000
A0123G	Ad-hoc Relief 2018				2,717,000	14,860	

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>AW7012 EXECUTIVE ENGINEER PHE DIVISION AWARAN (OLD DDO AW4015)</b>					
A0123P Adhoc-Relief A 2019			2,538,000	73,688	
A01242 Consolidation Travelling Allowance			52,000		52,000
A0124C Disparity Reduction Allowance			2,177,000	4,077,669	4,078,729
A0124F Adhoc Relief Allowance-2021			2,522,000	307,592	
A0124R Adhoc Relief 2022				3,439,743	3,535,000
A01265 Cash Handling Allowance			2,000		2,000
A01270 Other			153,000	107,855	153,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>913,000</u></b>	<b><u>913,000</u></b>	<b><u>1,027,900</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			60,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>114,000</u></b>	<b><u>114,000</u></b>	<b><u>123,200</u></b>
A03303 Electricity			92,000	92,000	101,200
A03304 Hot and cold weather charges			22,000	22,000	22,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>662,000</u></b>	<b><u>662,000</u></b>	<b><u>769,400</u></b>
A03805 Travelling Allowance			125,000	125,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			537,000	537,000	644,400
<b>A039 TOTAL GENERAL</b>			<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>70,300</u></b>
A03901 Stationery			43,000	43,000	47,300
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals & Books			6,000	6,000	
A03970 Others			17,000	17,000	17,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>168,600</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>122,100</u></b>



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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>AW7012 EXECUTIVE ENGINEER PHE DIVISION AWARAN (OLD DDO AW4015)</b>					
A13001 Transport			111,000	111,000	122,100
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>16,500</u></b>
A13101 Machinery & Equipment			15,000	15,000	16,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>EXECUTIVE ENGINEER PHE DIVISION AWARAN (OLD DDO AW4015)</b>			<b>61,056,000</b>	<b>52,313,346</b>	<b>60,406,201</b>

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PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>BE7014</b>	<b>EXECUTIVE ENGINEER PHE DIVISION BARKHAN (OLD DDO BE4017)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>41,696,000</u>	<u>35,061,933</u>	<u>40,452,855</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>93</b>	<b>93</b>	<u>22,383,000</u>	<u>24,411,722</u>	<u>25,880,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u>2,600,000</u>	<u>2,240,330</u>	<u>2,652,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,600,000</u>	<u>2,240,330</u>	<u>2,652,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D118	Divisional Accountant	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	2	2			
H010	Head Clerk	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>88</b>	<b>88</b>	<u>19,783,000</u>	<u>22,171,392</u>	<u>23,228,000</u>
A01151	Total Basic Pay of Other Staff		<b>88</b>	<b>88</b>	<u>19,783,000</u>	<u>22,171,392</u>	<u>23,228,000</u>
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	3	3			
S163	Sub Divisional Clerk	(BPS-09)	3	3			
S184	Supervisor	(BPS-09)	1	1			
E064	Engine Driver	(BPS-05)	12	12			
P104	Pump Driver	(BPS-05)	2	2			
T039	Tracer	(BPS-05)	2	2			
D143	Driver	(BPS-04)	3	3			
P020	Petroller	(BPS-02)	3	3			

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>BE7014</b>	<b>EXECUTIVE ENGINEER PHE DIVISION BARKHAN (OLD DDO BE4017)</b>						
V023	Volveman	(BPS-02)	22	22			
C064	Chowkidar	(BPS-01)	22	22			
C132	Cooly	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	3	3			
P040	Plumber	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,313,000</u></b>	<b><u>10,650,211</u></b>	<b><u>14,572,855</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,313,000</u></b>	<b><u>10,650,211</u></b>	<b><u>14,572,855</u></b>
A01202	House Rent Allowance				1,769,000	1,463,191	1,769,000
A01203	Conveyance Allowance				2,323,000	1,887,888	2,323,000
A01206	Local Compensatory Allowance				2,577,000		2,577,000
A01207	Washing Allowance				58,000	21,000	58,000
A01208	Dress Allowance				61,000	52,000	61,000
A0120Q	Fixed Daily Allowance				32,000	24,800	32,000
A01211	Hill Allowance				16,000		16,000
A01217	Medical Allowance				1,563,000	1,256,458	1,563,000
A01222	Hardship allowance				27,000	150	27,000
A01226	Computer allowance				7,000	7,200	7,200
A01229	Special compensation allowance				571,000	553,055	571,000
A0122M	Adhoc Relief Allowance 2016				1,565,000		
A0122Y	AD-Hoc Relief Allowance 2017				1,924,000		
A01239	Special Allowance				46,000	3,920	46,000
A0123G	Ad-hoc Relief 2018				1,924,000		
A0123P	Adhoc-Relief A 2019				1,596,000		
A01242	Consolidation Travelling Allowance				23,000		23,000
A0124C	Disparity Reduction Allowance				1,560,000	2,998,147	3,025,655
A0124F	Adhoc Relief Allowance-2021				1,665,000		
A0124R	Adhoc Relief 2022					2,379,462	2,468,000
A01265	Cash Handling Allowance				6,000	2,940	6,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,004,000</u></b>	<b><u>1,004,000</u></b>	<b><u>1,085,700</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>103,000</u></b>	<b><u>103,000</u></b>	<b><u>103,000</u></b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BE7014 EXECUTIVE ENGINEER PHE DIVISION BARKHAN (OLD DDO BE4017)</b>					
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and trunk call			97,000	97,000	97,000
<b>A033 TOTAL UTILITIES</b>			<b><u>134,000</u></b>	<b><u>134,000</u></b>	<b><u>145,200</u></b>
A03303 Electricity			112,000	112,000	123,200
A03304 Hot and cold weather charges			22,000	22,000	22,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>238,000</u></b>	<b><u>238,000</u></b>	<b><u>238,000</u></b>
A03402 Rent for office building			238,000	238,000	238,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>477,000</u></b>	<b><u>477,000</u></b>	<b><u>549,000</u></b>
A03805 Travelling Allowance			117,000	117,000	117,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			360,000	360,000	432,000
<b>A039 TOTAL GENERAL</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>50,500</u></b>
A03901 Stationery			25,000	25,000	27,500
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals & Books			4,000	4,000	
A03970 Others			17,000	17,000	17,000
<b>A06 TOTAL TRANSFERS</b>				<b><u>30,440</u></b>	
<b>A061 TOTAL SCHOLARSHIP</b>				<b><u>30,440</u></b>	
A06103 Cash Awards				30,440	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>182,900</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>122,100</u></b>
A13001 Transport			111,000	111,000	122,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>BE7014</b>	<b>EXECUTIVE ENGINEER PHE DIVISION BARKHAN (OLD DDO BE4017)</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>28,000</u>	<u>28,000</u>	<u>30,800</u>
A13101	Machinery & Equipment			28,000	28,000	30,800
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture			30,000	30,000	30,000
<b>EXECUTIVE ENGINEER PHE DIVISION BARKHAN (OLD DDO BE4017)</b>				<b>42,869,000</b>	<b>36,265,373</b>	<b>41,721,455</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>CG7012</b>	<b>EXECUTIVE ENGINEER PHE DIVISION CHAGAI (OLD DDO CG4018)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>52,796,000</u>	<u>53,547,578</u>	<u>55,058,425</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>123</b>	<b>124</b>	<u>28,140,000</u>	<u>33,601,099</u>	<u>35,469,280</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u>3,255,000</u>	<u>2,495,150</u>	<u>3,321,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,255,000</u>	<u>2,495,150</u>	<u>3,321,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	2	2			
H010	Head Clerk	(BPS-16)	1	1			
J022	Junior Engineer	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>116</b>	<b>117</b>	<u>24,885,000</u>	<u>31,105,949</u>	<u>32,148,280</u>
A01151	Total Basic Pay of Other Staff		116	116	<u>24,805,000</u>	<u>31,071,789</u>	<u>31,733,000</u>
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	2	2			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	2	2			
S184	Supervisor	(BPS-09)	1	1			
M037	Mechanic	(BPS-08)	1	1			
E064	Engine Driver	(BPS-05)	5	5			
P033	Pipe Fitter	(BPS-05)	6	6			
P104	Pump Driver	(BPS-05)	16	16			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>CG7012</b>	<b>EXECUTIVE ENGINEER PHE DIVISION CHAGAI (OLD DDO CG4018)</b>					
T039	Tracer (BPS-05)	1	1			
T099	Tax Collector (BPS-05)	1	1			
D143	Driver (BPS-04)	3	3			
C081	Cleaner (BPS-02)	3	3			
P020	Petroller (BPS-02)	14	14			
V023	Volveman (BPS-02)	25	25			
C064	Chowkidar (BPS-01)	21	21			
C132	Cooly (BPS-01)	1	1			
H030	Helper (BPS-01)	2	2			
N003	Naib Qasid (BPS-01)	5	5			
C064	Chowkidar (Contract)	1	1			
A01152	Personal pay				34,160	35,280
A01156	Total Pay of contract staff		<b>1</b>	<b>80,000</b>		<b>380,000</b>
V005	Volveman (Contract)		1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>24,656,000</b>	<b>19,946,479</b>	<b>19,589,145</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>24,656,000</b>	<b>15,930,261</b>	<b>19,589,145</b>
A01202	House Rent Allowance			2,212,000	2,156,080	2,212,000
A01203	Conveyance Allowance			2,823,000	2,793,337	2,823,000
A01206	Local Compensatory Allowance			3,298,000	24,512	3,298,000
A01207	Washing Allowance			109,000	98,347	109,000
A01208	Dress Allowance			123,000	108,907	123,000
A0120Q	Fixed Daily Allowance			45,000	38,427	45,000
A01211	Hill Allowance			2,000	2,400	2,400
A01217	Medical Allowance			2,231,000	2,098,160	2,231,000
A01222	Hardship allowance			32,000	25,053	32,000
A01229	Special compensation allowance			897,000	811,697	897,000
A0122M	Adhoc Relief Allowance 2016			1,726,000	772	
A0122Y	AD-Hoc Relief Allowance 2017			2,271,000	33,820	
A01239	Special Allowance				10,805	10,805
A0123G	Ad-hoc Relief 2018			2,271,000	9,315	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>CG7012 EXECUTIVE ENGINEER PHE DIVISION CHAGAI (OLD DDO CG4018)</b>					
A0123P Adhoc-Relief A 2019			2,205,000	18,888	
A01242 Consolidation Travelling Allowance			39,000		39,000
A0124C Disparity Reduction Allowance			2,183,000	4,396,388	4,385,940
A0124F Adhoc Relief Allowance-2021			2,186,000	5,107	
A0124R Adhoc Relief 2022				3,298,246	3,378,000
A01265 Cash Handling Allowance			2,000		2,000
A01270 Other			1,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>4,016,218</u></b>	
A01274 Medical charges				4,016,218	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,048,000</u></b>	<b><u>1,048,000</u></b>	<b><u>1,175,800</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>161,000</u></b>	<b><u>161,000</u></b>	<b><u>161,000</u></b>
A03202 Telephone and trunk call			161,000	161,000	161,000
<b>A033 TOTAL UTILITIES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>126,000</u></b>
A03303 Electricity			80,000	80,000	88,000
A03304 Hot and cold weather charges			38,000	38,000	38,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>715,000</u></b>	<b><u>715,000</u></b>	<b><u>830,400</u></b>
A03805 Travelling Allowance			138,000	138,000	138,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			577,000	577,000	692,400
<b>A039 TOTAL GENERAL</b>			<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>58,400</u></b>
A03901 Stationery			44,000	44,000	48,400
A03902 Printing & Publication			10,000	10,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>136,000</u></b>	<b><u>136,000</u></b>	<b><u>146,600</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>CG7012 EXECUTIVE ENGINEER PHE DIVISION CHAGAI (OLD DDO CG4018)</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>91,000</u></b>	<b><u>91,000</u></b>	<b><u>100,100</u></b>
A13001 Transport			91,000	91,000	100,100
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>16,500</u></b>
A13101 Machinery & Equipment			15,000	15,000	16,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>EXECUTIVE ENGINEER PHE DIVISION CHAGAI (OLD DDO CG4018)</b>			<b>53,980,000</b>	<b>54,731,578</b>	<b>56,380,825</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>CM7004 EXECUTIVE ENGINEER PHE DIVISION CHAMAN</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>5,200,000</u>	<u>1,148,079</u>	<u>5,495,257</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<u>5,200,000</u>	<u>974,209</u>	<u>5,304,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<u>2,700,000</u>	<u>974,209</u>	<u>2,754,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,700,000</u>	<u>974,209</u>	<u>2,754,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<u>2,500,000</u>		<u>2,550,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>2,500,000</u>		<u>2,550,000</u>
A004	Accounts Clerk	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<u>173,870</u>	<u>191,257</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<u>173,870</u>	<u>191,257</u>
A01202	House Rent Allowance					44,330	48,763
A01203	Conveyance Allowance					50,000	55,000
A01206	Local Compensatory Allowance					15,520	17,072
A01217	Medical Allowance					18,460	20,306
A0124C	Disparity Reduction Allowance					45,560	50,116
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>					<u>543,000</u>	<u>874,500</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>						<u>90,000</u>
A03201	Postage and Telegraph						5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>CM7004 EXECUTIVE ENGINEER PHE DIVISION CHAMAN</b>					
A03202 Telephone and trunk call					85,000
<b>A033 TOTAL UTILITIES</b>					<b><u>108,000</u></b>
A03303 Electricity					88,000
001 Electricity					88,000
A03304 Hot and cold weather charges					20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>543,000</u></b>	<b><u>643,000</u></b>
A03805 Travelling Allowance					100,000
002 T.A. to Government Servants					100,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle				543,000	543,000
002 P.O.L.Charges					543,000
<b>A039 TOTAL GENERAL</b>					<b><u>33,500</u></b>
A03901 Stationery					27,500
002 Office Stationery					27,500
A03902 Printing & Publication					6,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>100,000</u></b>
A13001 Transport					100,000
001 Repair of Transport					100,000
<b>EXECUTIVE ENGINEER PHE DIVISION CHAMAN</b>			<b>5,200,000</b>	<b>1,691,079</b>	<b>6,469,757</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>DB7018</b>	<b>EXECUTIVE ENGINEER PHE DIVISION DERA BUGTI (OLD DDO DB4023)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>90,477,000</u>	<u>69,566,316</u>	<u>87,855,138</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>228</b>	<b>228</b>	<u>47,624,000</u>	<u>48,080,725</u>	<u>55,955,580</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u>6,624,000</u>	<u>4,209,877</u>	<u>6,757,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>6,624,000</u>	<u>4,209,877</u>	<u>6,757,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	4	4			
H010	Head Clerk	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>221</b>	<b>221</b>	<u>41,000,000</u>	<u>43,870,848</u>	<u>49,198,580</u>
A01151	Total Basic Pay of Other Staff		221	221	<u>41,000,000</u>	<u>43,860,168</u>	<u>49,186,000</u>
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	5	5			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	4	4			
A164	Assistant Store Keeper	(BPS-05)	1	1			
E064	Engine Driver	(BPS-05)	16	16			
P033	Pipe Fitter	(BPS-05)	5	5			
P104	Pump Driver	(BPS-05)	16	16			
T039	Tracer	(BPS-05)	1	1			
D143	Driver	(BPS-04)	3	3			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>DB7018</b>	<b>EXECUTIVE ENGINEER PHE DIVISION DERA BUGTI (OLD DDO DB4023)</b>						
L086	Line Man	(BPS-02)	3	3			
P020	Petroller	(BPS-02)	25	25			
V023	Volveman	(BPS-02)	56	56			
B013	Barkandaz	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	54	54			
C132	Cooly	(BPS-01)	16	16			
D007	Dak Runner	(BPS-01)	1	1			
F018	Feroprinter	(BPS-01)	1	1			
H030	Helper	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
P040	Plumber	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					10,680	12,580
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>42,853,000</u></b>	<b><u>21,485,591</u></b>	<b><u>31,899,558</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>42,853,000</u></b>	<b><u>21,485,591</u></b>	<b><u>31,899,558</u></b>
A01202	House Rent Allowance				3,519,000	2,761,993	3,519,000
A01203	Conveyance Allowance				4,873,000	3,459,082	4,873,000
A01206	Local Compensatory Allowance				6,063,000	13,867	6,063,000
A01207	Washing Allowance				67,000	47,540	67,000
A01208	Dress Allowance				216,000	158,100	216,000
A0120Q	Fixed Daily Allowance				74,000	54,240	74,000
A01211	Hill Allowance				2,000	2,200	2,400
A01217	Medical Allowance				3,746,000	2,725,012	3,746,000
A0121Q	Audit and Accounts Allowance					33,040	37,760
A01222	Hardship allowance				183,000	126,980	183,000
A01229	Special compensation allowance				1,406,000	1,091,242	1,406,000
A0122M	Adhoc Relief Allowance 2016				3,599,000	9,387	
A0122Y	AD-Hoc Relief Allowance 2017				4,058,000	22,991	
A01238	Charge allowance				78,000	71,357	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>DB7018 EXECUTIVE ENGINEER PHE DIVISION DERA BUGTI (OLD DDO DB4023)</b>					
A01239 Special Allowance			4,000		4,000
A0123G Ad-hoc Relief 2018			4,016,000	22,047	
A0123P Adhoc-Relief A 2019			3,740,000	8,941	
A01242 Consolidation Travelling Allowance			41,000		41,000
A0124C Disparity Reduction Allowance			3,364,000	5,672,114	6,210,398
A0124F Adhoc Relief Allowance-2021			3,735,000	321,436	
A0124R Adhoc Relief 2022				4,726,105	5,310,000
A01265 Cash Handling Allowance			2,000	247	2,000
A01270 Other			67,000	157,670	67,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,109,000</u></b>	<b><u>1,109,000</u></b>	<b><u>1,237,900</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>68,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and trunk call			64,000	64,000	64,000
<b>A033 TOTAL UTILITIES</b>			<b><u>145,000</u></b>	<b><u>145,000</u></b>	<b><u>157,300</u></b>
A03303 Electricity			123,000	123,000	135,300
A03304 Hot and cold weather charges			22,000	22,000	22,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>807,000</u></b>	<b><u>807,000</u></b>	<b><u>923,800</u></b>
A03805 Travelling Allowance			223,000	223,000	223,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			584,000	584,000	700,800
<b>A039 TOTAL GENERAL</b>			<b><u>89,000</u></b>	<b><u>89,000</u></b>	<b><u>88,800</u></b>
A03901 Stationery			58,000	58,000	63,800
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals & Books			6,000	6,000	
A03970 Others			19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>DB7018 EXECUTIVE ENGINEER PHE DIVISION DERA BUGTI (OLD DDO DB4023)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<u>900,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>154,000</u>	<u>154,000</u>	<u>166,400</u>
<b>A130 TOTAL TRANSPORT</b>			<u>109,000</u>	<u>109,000</u>	<u>119,900</u>
A13001 Transport			109,000	109,000	119,900
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
A13101 Machinery & Equipment			15,000	15,000	16,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>EXECUTIVE ENGINEER PHE DIVISION DERA BUGTI (OLD DDO DB4023)</b>			<b>91,740,000</b>	<b>71,729,316</b>	<b>89,259,438</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>DK7007</b>	<b>EXECUTIVE ENGINEER PHE DIVISION DUKKI (OLD DDO DK4010)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>50,215,000</b></u>	<u><b>58,991,836</b></u>	<u><b>66,501,229</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>182</b>	<b>183</b>	<u><b>25,468,000</b></u>	<u><b>40,925,200</b></u>	<u><b>43,116,960</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u><b>4,744,000</b></u>	<u><b>4,450,260</b></u>	<u><b>4,839,000</b></u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,744,000</u>	<u>4,450,260</u>	<u>4,839,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	1	1			
C094	Community Development Officer	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>177</b>	<b>178</b>	<u><b>20,724,000</b></u>	<u><b>36,474,940</b></u>	<u><b>38,277,960</b></u>
A01151	Total Basic Pay of Other Staff		177	177	<u>20,500,000</u>	<u>36,399,980</u>	<u>37,703,000</u>
H014	Head Draftsman	(BPS-13)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	2	2			
S163	Sub Divisional Clerk	(BPS-09)	1	1			
E023	Engine Drivers Mechanic	(BPS-05)	39	39			
P033	Pipe Fitter	(BPS-05)	3	3			
P104	Pump Driver	(BPS-05)	5	5			
D143	Driver	(BPS-04)	1	1			
C081	Cleaner	(BPS-02)	4	4			
L086	Line Man	(BPS-02)	1	1			



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>DK7007</b>	<b>EXECUTIVE ENGINEER PHE DIVISION DUKKI (OLD DDO DK4010)</b>						
P020	Petroller	(BPS-02)	6	6			
V023	Volveman	(BPS-02)	58	58			
C064	Chowkidar	(BPS-01)	40	40			
C132	Cooly	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	2	2			
P040	Plumber	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
D143	Driver	(Contract)	1	1			
A01152	Personal pay				24,000	74,960	74,960
A01156	Total Pay of contract staff		1		<u>200,000</u>		<u>500,000</u>
V005	Volveman	(Contract)		1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>24,747,000</u>	<u>18,066,636</u>	<u>23,384,269</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>24,747,000</u>	<u>18,066,636</u>	<u>23,384,269</u>
A01202	House Rent Allowance				2,500,000	2,365,052	2,500,000
A01203	Conveyance Allowance				3,000,000	2,984,186	3,125,010
A01206	Local Compensatory Allowance				4,000,000	35,292	4,000,000
A01207	Washing Allowance				160,000	126,411	160,000
A01208	Dress Allowance				160,000	133,251	160,000
A0120Q	Fixed Daily Allowance					5,100	5,200
A01211	Hill Allowance				160,000	42,027	160,000
A01217	Medical Allowance				3,000,000	2,309,558	3,000,000
A01222	Hardship allowance				38,000	70,624	70,808
A01229	Special compensation allowance				470,000	903,820	910,498
A0122M	Adhoc Relief Allowance 2016				1,658,000	23,429	
A0122Y	AD-Hoc Relief Allowance 2017				2,000,000	47,062	
A01239	Special Allowance				265,000	81,856	265,000
A0123G	Ad-hoc Relief 2018				2,000,000	43,624	
A0123P	Adhoc-Relief A 2019				2,000,000		
A01242	Consolidation Travelling Allowance				32,000		32,000
A0124C	Disparity Reduction Allowance				1,506,000	4,770,425	4,816,753
A0124F	Adhoc Relief Allowance-2021				1,756,000	26,506	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>DK7007 EXECUTIVE ENGINEER PHE DIVISION DUKKI (OLD DDO DK4010)</b>					
A0124R Adhoc Relief 2022				4,008,339	4,137,000
A01265 Cash Handling Allowance			2,000	1,800	2,000
A01270 Other			40,000	88,274	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>495,000</u></b>	<b><u>495,000</u></b>	<b><u>544,900</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			32,000	32,000	32,000
<b>A033 TOTAL UTILITIES</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
A03304 Hot and cold weather charges			28,000	28,000	28,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>374,000</u></b>	<b><u>374,000</u></b>	<b><u>426,800</u></b>
A03805 Travelling Allowance			110,000	110,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			264,000	264,000	316,800
<b>A039 TOTAL GENERAL</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>56,100</u></b>
A03901 Stationery			31,000	31,000	34,100
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals & Books			6,000	6,000	
A03970 Others			11,000	11,000	11,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>1,800,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>1,800,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,800,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>DK7007 EXECUTIVE ENGINEER PHE DIVISION DUKKI (OLD DDO DK4010)</b>					
<b>A06 TOTAL TRANSFERS</b>				<u>16,760</u>	
<b>A061 TOTAL SCHOLARSHIP</b>				<u>16,760</u>	
A06103 Cash Awards				16,760	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>103,000</u>	<u>103,000</u>	<u>110,300</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001 Transport			50,000	50,000	55,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>23,000</u>	<u>23,000</u>	<u>25,300</u>
A13101 Machinery & Equipment			23,000	23,000	25,300
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>EXECUTIVE ENGINEER PHE DIVISION DUKKI (OLD DDO DK4010)</b>			<b>50,813,000</b>	<b>61,406,596</b>	<b>67,156,429</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>GR7030</b>	<b>EXECUTIVE ENGINEER PHE DIVISION GAWADAR (OLD DDO GR4040)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>189,861,000</u></b>	<b><u>164,603,698</u></b>	<b><u>203,065,032</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>437</u></b>	<b><u>437</u></b>	<b><u>106,510,000</u></b>	<b><u>112,005,694</u></b>	<b><u>138,336,640</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>	<b><u>9</u></b>	<b><u>26,878,000</u></b>	<b><u>6,004,810</u></b>	<b><u>27,414,000</u></b>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>26,788,000</u>	<u>6,004,810</u>	<u>27,324,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	5	5			
C094	Community Development Officer	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
A01102	Personal pay				90,000		90,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>428</u></b>	<b><u>428</u></b>	<b><u>79,632,000</u></b>	<b><u>106,000,884</u></b>	<b><u>110,922,640</u></b>
A01151	Total Basic Pay of Other Staff		<u>428</u>	<u>428</u>	<u>79,315,000</u>	<u>105,821,404</u>	<u>110,537,000</u>
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
C095	Community Development Worker	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)	2	2			
E001	E&M Supervisor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
S167	Sub Engineer	(BPS-11)	9	9			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	5	5			
S184	Supervisor	(BPS-09)	1	1			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>GR7030</b>	<b>EXECUTIVE ENGINEER PHE DIVISION GAWADAR (OLD DDO GR4040)</b>						
E007	Electrician	(BPS-08)	3	3			
M037	Mechanic	(BPS-08)	2	2			
S185	Supervisor / Mechanic	(BPS-08)	1	1			
A164	Assistant Store Keeper	(BPS-05)	1	1			
E064	Engine Driver	(BPS-05)	13	13			
F041	Foreman	(BPS-05)	2	2			
O013	Operator	(BPS-05)	14	14			
P033	Pipe Fitter	(BPS-05)	6	6			
P104	Pump Driver	(BPS-05)	34	34			
T005	Tanker Driver	(BPS-05)	6	6			
T039	Tracer	(BPS-05)	2	2			
T061	Truck Driver	(BPS-05)	1	1			
D128	Dozer Drivers	(BPS-04)	1	1			
D143	Driver	(BPS-04)	7	7			
C003	Camel Man	(BPS-02)	1	1			
C081	Cleaner	(BPS-02)	4	4			
M032	Mate	(BPS-02)	4	4			
P020	Petroller	(BPS-02)	45	45			
V023	Volveman	(BPS-02)	96	96			
B013	Barkandaz	(BPS-01)	4	4			
B019	Beldar	(BPS-01)	19	19			
C064	Chowkidar	(BPS-01)	53	53			
C127	Cook	(BPS-01)	1	1			
C132	Cooly	(BPS-01)	14	14			
D001	Daffadar	(BPS-01)	1	1			
D007	Dak Runner	(BPS-01)	3	3			
F018	Feroprinter	(BPS-01)	1	1			
G035	Guage Readers	(BPS-01)	3	3			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>GR7030</b>	<b>EXECUTIVE ENGINEER PHE DIVISION GAWADAR (OLD DDO GR4040)</b>						
H030	Helper	(BPS-01)	32	32			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	12	12			
P040	Plumber	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	3	3			
W008	Water Carrier	(BPS-01)	4	4			
C064	Chowkidar	(Contract)	2	2			
H030	Helper	(Contract)	1	1			
A01152	Personal pay				117,000	179,480	185,640
A01156	Total Pay of contract staff				<u>200,000</u>		<u>200,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>83,351,000</u>	<u>52,598,004</u>	<u>64,728,392</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>83,351,000</u>	<u>52,342,283</u>	<u>64,728,392</u>
A01202	House Rent Allowance				8,444,000	8,074,839	8,444,000
A01203	Conveyance Allowance				9,051,000	8,715,242	9,051,000
A01206	Local Compensatory Allowance				11,495,000	190,340	11,495,000
A01207	Washing Allowance				118,000	102,171	118,000
A01208	Dress Allowance				353,000	388,132	504,460
A0120Q	Fixed Daily Allowance				207,000	153,793	207,000
A01211	Hill Allowance				2,000		2,000
A01217	Medical Allowance				7,133,000	6,629,775	7,133,000
A01222	Hardship allowance				229,000	190,225	229,000
A01229	Special compensation allowance				2,733,000	2,462,227	2,733,000
A0122M	Adhoc Relief Allowance 2016				6,427,000	204,275	
A0122N	Special Conveyance Allowance to Disbalded Employee				24,000	24,000	24,000
A0122Y	AD-Hoc Relief Allowance 2017				7,736,000	289,972	
A0123G	Ad-hoc Relief 2018				7,640,000	340,551	
A0123P	Adhoc-Relief A 2019				7,304,000	233,270	
A01242	Consolidation Travelling Allowance				204,000		204,000
A0124C	Disparity Reduction Allowance				6,862,000	13,407,556	13,580,932
A0124F	Adhoc Relief Allowance-2021				7,387,000	299,103	

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>GR7030 EXECUTIVE ENGINEER PHE DIVISION GAWADAR (OLD DDO GR4040)</b>					
A0124R Adhoc Relief 2022				10,636,812	11,001,000
A01265 Cash Handling Allowance			2,000		2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>255,721</u>	
A01274 Medical charges				255,721	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,859,000</u>	<u>1,859,000</u>	<u>2,043,900</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			193,000	193,000	193,000
<b>A033 TOTAL UTILITIES</b>			<u>369,000</u>	<u>369,000</u>	<u>401,900</u>
A03303 Electricity			329,000	329,000	361,900
A03304 Hot and cold weather charges			40,000	40,000	40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,153,000</u>	<u>1,153,000</u>	<u>1,303,600</u>
A03805 Travelling Allowance			400,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			753,000	753,000	903,600
<b>A039 TOTAL GENERAL</b>			<u>139,000</u>	<u>139,000</u>	<u>140,400</u>
A03901 Stationery			74,000	74,000	81,400
A03902 Printing & Publication			9,000	9,000	9,000
A03905 Newspapers Periodicals & Books			6,000	6,000	
A03970 Others			50,000	50,000	50,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<u>3,300,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>3,300,000</u>	

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>GR7030 EXECUTIVE ENGINEER PHE DIVISION GAWADAR (OLD DDO GR4040)</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire				3,300,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>265,000</u>	<u>265,000</u>	<u>288,500</u>
<b>A130 TOTAL TRANSPORT</b>			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13001 Transport			220,000	220,000	242,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
A13101 Machinery & Equipment			15,000	15,000	16,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>EXECUTIVE ENGINEER PHE DIVISION GAWADAR (OLD DDO GR4040)</b>			<b>191,985,000</b>	<b>170,027,698</b>	<b>205,397,432</b>



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PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>HI7010</b>	<b>EXECUTIVE ENGINEER PHE DIVISION HARNAI (OLD DDO HI4016)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>26,608,000</u>	<u>19,997,857</u>	<u>26,430,289</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>56</b>	<b>56</b>	<u>15,884,000</u>	<u>13,100,086</u>	<u>17,730,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u>6,364,000</u>	<u>2,632,060</u>	<u>6,490,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>6,280,000</u>	<u>2,632,060</u>	<u>6,406,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	2	2			
H010	Head Clerk	(BPS-16)	1	1			
A01102	Personal pay				84,000		84,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>51</b>	<b>51</b>	<u>9,520,000</u>	<u>10,468,026</u>	<u>11,240,000</u>
A01151	Total Basic Pay of Other Staff		51	51	<u>9,520,000</u>	<u>10,468,026</u>	<u>11,240,000</u>
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	3	3			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	2	2			
S184	Supervisor	(BPS-09)	1	1			
P033	Pipe Fitter	(BPS-05)	1	1			
P104	Pump Driver	(BPS-05)	7	7			
D143	Driver	(BPS-04)	4	4			
P020	Petroller	(BPS-02)	1	1			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>HI7010</b>	<b>EXECUTIVE ENGINEER PHE DIVISION HARNAI (OLD DDO HI4016)</b>						
V023	Volveman	(BPS-02)	12	12			
B019	Beldar	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	9	9			
C132	Cooly	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,724,000</u></b>	<b><u>6,897,771</u></b>	<b><u>8,700,289</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,724,000</u></b>	<b><u>6,897,771</u></b>	<b><u>8,700,289</u></b>
A01202	House Rent Allowance				960,000	792,582	960,000
A01203	Conveyance Allowance				1,376,000	1,046,610	1,376,000
A01206	Local Compensatory Allowance				1,298,000	8,350	1,298,000
A01207	Washing Allowance				13,000	9,240	13,000
A01208	Dress Allowance				32,000	28,400	32,000
A0120Q	Fixed Daily Allowance				19,000	19,200	19,200
A01211	Hill Allowance				6,000	4,200	6,000
A01217	Medical Allowance				854,000	759,264	854,000
A01222	Hardship allowance				16,000	12,500	16,000
A01229	Special compensation allowance				319,000	278,994	319,000
A0122M	Adhoc Relief Allowance 2016				842,000	8,543	
A0122Y	AD-Hoc Relief Allowance 2017				1,039,000	11,525	
A0123G	Ad-hoc Relief 2018				1,039,000	11,525	
A0123P	Adhoc-Relief A 2019				1,000,000	74,650	
A01242	Consolidation Travelling Allowance				15,000		15,000
A0124C	Disparity Reduction Allowance				916,000	2,308,829	2,384,089
A0124F	Adhoc Relief Allowance-2021				936,000	79,595	
A0124R	Adhoc Relief 2022					1,283,364	1,364,000
A01265	Cash Handling Allowance				1,000		1,000
A01270	Other				43,000	160,400	43,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>571,000</u></b>	<b><u>571,000</u></b>	<b><u>638,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and Telegraph				2,000	2,000	2,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>HI7010</b>	<b>EXECUTIVE ENGINEER PHE DIVISION HARNAI (OLD DDO HI4016)</b>					
A03202	Telephone and trunk call			33,000	33,000	33,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>58,000</u></b>
A03303	Electricity			40,000	40,000	44,000
A03304	Hot and cold weather charges			14,000	14,000	14,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>446,000</u></b>	<b><u>446,000</u></b>	<b><u>511,800</u></b>
A03805	Travelling Allowance			117,000	117,000	117,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			329,000	329,000	394,800
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>33,500</u></b>
A03901	Stationery			25,000	25,000	27,500
A03902	Printing & Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals & Books			5,000	5,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>134,500</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>88,000</u></b>
A13001	Transport			80,000	80,000	88,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>16,500</u></b>
A13101	Machinery & Equipment			15,000	15,000	16,500

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HI7010 EXECUTIVE ENGINEER PHE DIVISION HARNAI (OLD DDO HI4016)					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
EXECUTIVE ENGINEER PHE DIVISION HARNAI (OLD DDO HI4016)			27,304,000	21,293,857	27,203,089

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>JF7029</b>	<b>EXECUTIVE ENGINEER PHE DIVISION JAFFARABAD (OLD DDO JF4037)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>66,814,000</u>	<u>51,308,030</u>	<u>63,826,568</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>141</b>	<b>142</b>	<u>38,027,000</u>	<u>35,798,040</u>	<u>42,932,800</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u>9,173,000</u>	<u>3,423,670</u>	<u>9,356,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>9,150,000</u>	<u>3,423,670</u>	<u>9,333,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	3			
C094	Community Development Officer	(BPS-16)	1	1			
D204	District Accounts Officer	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
A01102	Personal pay				23,000		23,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>134</b>	<b>135</b>	<u>28,854,000</u>	<u>32,374,370</u>	<u>33,576,800</u>
A01151	Total Basic Pay of Other Staff		<u>134</u>	<u>134</u>	<u>28,630,000</u>	<u>32,164,890</u>	<u>33,037,000</u>
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	3	3			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	3	3			
S184	Supervisor	(BPS-09)	2	2			
E007	Electrician	(BPS-08)	2	2			
E064	Engine Driver	(BPS-05)	2	2			
P033	Pipe Fitter	(BPS-05)	1	1			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>JF7029</b>	<b>EXECUTIVE ENGINEER PHE DIVISION JAFFARABAD (OLD DDO JF4037)</b>						
P104	Pump Driver	(BPS-05)	22	22			
D143	Driver	(BPS-04)	3	3			
P020	Petroller	(BPS-02)	10	10			
V023	Volveman	(BPS-02)	38	38			
B013	Barkandaz	(BPS-01)	1	1			
B019	Beldar	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	27	27			
C132	Cooly	(BPS-01)	1	1			
D007	Dak Runner	(BPS-01)	1	1			
F018	Feroprinter	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
P040	Plumber	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	4	4			
A01152	Personal pay				44,000	59,480	59,800
A01156	Total Pay of contract staff		1		<u>180,000</u>	<u>150,000</u>	<u>480,000</u>
V005	Volveman	(Contract)		1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>28,787,000</u>	<u>15,509,990</u>	<u>20,893,768</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>28,787,000</u>	<u>15,509,990</u>	<u>20,893,768</u>
A01202	House Rent Allowance				2,183,000	1,821,890	2,183,000
A01203	Conveyance Allowance				3,099,000	2,543,812	3,099,000
A01206	Local Compensatory Allowance				4,058,000	5,976	4,058,000
A01207	Washing Allowance				123,000	108,200	123,000
A01208	Dress Allowance				122,000	108,200	122,000
A0120Q	Fixed Daily Allowance				19,000	14,520	19,000
A01211	Hill Allowance				22,000		22,000
A01217	Medical Allowance				2,297,000	1,935,856	2,297,000
A01222	Hardship allowance				84,000	73,700	84,000
A01229	Special compensation allowance				905,000	772,736	905,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>JF7029 EXECUTIVE ENGINEER PHE DIVISION JAFFARABAD (OLD DDO JF4037)</b>					
A0122M Adhoc Relief Allowance 2016			2,405,000		
A0122Y AD-Hoc Relief Allowance 2017			3,020,000		
A01239 Special Allowance				2,168	6,504
A0123G Ad-hoc Relief 2018			2,866,000		
A0123P Adhoc-Relief A 2019			2,678,000	201,567	
A01242 Consolidation Travelling Allowance			48,000		48,000
A0124C Disparity Reduction Allowance			2,178,000	4,049,368	4,097,264
A0124F Adhoc Relief Allowance-2021			2,533,000	212,746	
A0124R Adhoc Relief 2022				3,535,781	3,683,000
A01265 Cash Handling Allowance			2,000	170	2,000
A01270 Other			145,000	123,300	145,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,499,000</u></b>	<b><u>1,499,000</u></b>	<b><u>1,642,850</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>177,000</u></b>	<b><u>177,000</u></b>	<b><u>177,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and trunk call			173,000	173,000	173,000
<b>A033 TOTAL UTILITIES</b>			<b><u>344,000</u></b>	<b><u>344,000</u></b>	<b><u>369,350</u></b>
A03301 Gas			55,000	55,000	57,750
A03303 Electricity			226,000	226,000	248,600
A03304 Hot and cold weather charges			63,000	63,000	63,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
A03402 Rent for office building			95,000	95,000	95,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>803,000</u></b>	<b><u>803,000</u></b>	<b><u>921,000</u></b>
A03805 Travelling Allowance			213,000	213,000	213,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			590,000	590,000	708,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>JF7029 EXECUTIVE ENGINEER PHE DIVISION JAFFARABAD (OLD DDO JF4037)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,500</u></b>
A03901 Stationery			65,000	65,000	71,500
A03902 Printing & Publication			9,000	9,000	9,000
A03905 Newspapers Periodicals & Books			6,000	6,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>900,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>900,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>168,600</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>122,100</u></b>
A13001 Transport			111,000	111,000	122,100
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>16,500</u></b>
A13101 Machinery & Equipment			15,000	15,000	16,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>EXECUTIVE ENGINEER PHE DIVISION JAFFARABAD (OLD DDO JF4037)</b>			<b>68,469,000</b>	<b>53,863,030</b>	<b>65,638,018</b>



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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>JH7014</b>	<b>EXECUTIVE ENGINEER PHE DIVISION JHAL MAGSI (OLD DDO JH4018)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>33,162,000</u>	<u>29,782,379</u>	<u>35,670,607</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>72</b>	<b>72</b>	<u>17,779,000</u>	<u>20,286,606</u>	<u>23,228,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u>4,059,000</u>	<u>2,804,140</u>	<u>4,140,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,018,000</u>	<u>2,804,140</u>	<u>4,099,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	3			
H010	Head Clerk	(BPS-16)	1	1			
A01102	Personal pay				41,000		41,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>66</b>	<b>66</b>	<u>13,720,000</u>	<u>17,482,466</u>	<u>19,088,000</u>
A01151	Total Basic Pay of Other Staff		66	66	<u>13,720,000</u>	<u>17,482,466</u>	<u>19,088,000</u>
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	3	3			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	2	2			
S184	Supervisor	(BPS-09)	1	1			
E064	Engine Driver	(BPS-05)	5	5			
P033	Pipe Fitter	(BPS-05)	2	2			
P104	Pump Driver	(BPS-05)	3	3			
T039	Tracer	(BPS-05)	1	1			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>JH7014</b>	<b>EXECUTIVE ENGINEER PHE DIVISION JHAL MAGSI (OLD DDO JH4018)</b>						
D143	Driver	(BPS-04)	2	2			
C081	Cleaner	(BPS-02)	1	1			
P020	Petroller	(BPS-02)	6	6			
V023	Volveman	(BPS-02)	12	12			
C064	Chowkidar	(BPS-01)	8	8			
C132	Cooly	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	3	3			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>15,383,000</b>	<b>9,495,773</b>	<b>12,442,607</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>15,383,000</b>	<b>9,495,773</b>	<b>12,442,607</b>
A01202	House Rent Allowance				1,294,000	1,245,858	1,409,044
A01203	Conveyance Allowance				1,743,000	1,566,675	1,818,555
A01206	Local Compensatory Allowance				2,042,000	30,426	2,042,000
A01207	Washing Allowance				63,000	50,700	63,000
A01208	Dress Allowance				60,000	45,900	60,000
A0120Q	Fixed Daily Allowance				20,000	10,200	20,000
A01211	Hill Allowance				58,000		58,000
A01217	Medical Allowance				1,378,000	1,125,277	1,378,000
A01222	Hardship allowance				26,000	11,700	26,000
A01229	Special compensation allowance				446,000	420,940	446,000
A0122M	Adhoc Relief Allowance 2016				1,247,000	37,938	
A0122Y	AD-Hoc Relief Allowance 2017				1,492,000	47,606	
A01239	Special Allowance				55,000		55,000
A0123G	Ad-hoc Relief 2018				1,465,000	47,474	
A0123P	Adhoc-Relief A 2019				1,292,000	46,994	
A01242	Consolidation Travelling Allowance				15,000		15,000
A0124C	Disparity Reduction Allowance				1,247,000	2,696,476	2,817,008
A0124F	Adhoc Relief Allowance-2021				1,364,000	34,658	
A0124R	Adhoc Relief 2022					2,009,041	2,159,000
A01270	Other				76,000	67,910	76,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>JH7014 EXECUTIVE ENGINEER PHE DIVISION JHAL MAGSI (OLD DDO JH4018)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>867,000</u></b>	<b><u>867,000</u></b>	<b><u>978,200</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>41,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and trunk call			37,000	37,000	37,000
<b>A033 TOTAL UTILITIES</b>			<b><u>92,000</u></b>	<b><u>92,000</u></b>	<b><u>98,300</u></b>
A03303 Electricity			63,000	63,000	69,300
A03304 Hot and cold weather charges			29,000	29,000	29,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03402 Rent for office building			30,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>667,000</u></b>	<b><u>667,000</u></b>	<b><u>775,400</u></b>
A03805 Travelling Allowance			125,000	125,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			542,000	542,000	650,400
<b>A039 TOTAL GENERAL</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>33,500</u></b>
A03901 Stationery			25,000	25,000	27,500
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals & Books			6,000	6,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>168,600</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>122,100</u></b>
A13001 Transport			111,000	111,000	122,100

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>JH7014 EXECUTIVE ENGINEER PHE DIVISION JHAL MAGSI (OLD DDO JH4018)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>16,500</u></b>
A13101 Machinery & Equipment			15,000	15,000	16,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>EXECUTIVE ENGINEER PHE DIVISION JHAL MAGSI (OLD DDO JH4018)</b>			<b>34,185,000</b>	<b>30,805,379</b>	<b>36,817,407</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>KI7019</b>	<b>EXECUTIVE ENGINEER PHE DIVISION KACHHI (OLD DDO KI4024)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>82,303,000</u>	<u>65,505,070</u>	<u>81,679,826</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>190</b>	<b>190</b>	<u>47,065,000</u>	<u>44,826,526</u>	<u>54,898,400</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u>10,805,000</u>	<u>3,304,560</u>	<u>11,022,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>10,805,000</u>	<u>3,304,560</u>	<u>11,022,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	6	6			
C094	Community Development Officer	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>180</b>	<b>180</b>	<u>36,260,000</u>	<u>41,521,966</u>	<u>43,876,400</u>
A01151	Total Basic Pay of Other Staff		180	180	<u>36,260,000</u>	<u>41,517,566</u>	<u>43,872,000</u>
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
C095	Community Development Worker	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	6	6			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	5	5			
S184	Supervisor	(BPS-09)	1	1			
		(BPS-08)	1				
E007	Electrician	(BPS-08)		1			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>KI7019</b>	<b>EXECUTIVE ENGINEER PHE DIVISION KACHHI (OLD DDO KI4024)</b>					
E064	Engine Driver	(BPS-05)	19	19		
O013	Operator	(BPS-05)	1	1		
P033	Pipe Fitter	(BPS-05)	2	2		
P104	Pump Driver	(BPS-05)	9	9		
T039	Tracer	(BPS-05)	1	1		
D143	Driver	(BPS-04)	9	9		
C081	Cleaner	(BPS-02)	3	3		
P020	Petroller	(BPS-02)	22	22		
V023	Volveman	(BPS-02)	25	25		
B013	Barkandaz	(BPS-01)	1	1		
C064	Chowkidar	(BPS-01)	42	42		
C132	Cooly	(BPS-01)	15	15		
F018	Feroprinter	(BPS-01)	1	1		
M016	Mali	(BPS-01)	3	3		
N003	Naib Qasid	(BPS-01)	4	4		
P040	Plumber	(BPS-01)	2	2		
S193	Sweeper	(BPS-01)	1	1		
A01152	Personal pay				4,400	4,400
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>35,238,000</u></b>	<b><u>20,678,544</u></b>	<b><u>26,781,426</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>35,238,000</u></b>	<b><u>20,678,544</u></b>	<b><u>26,781,426</u></b>
A01202	House Rent Allowance			3,037,000	2,667,871	3,037,000
A01203	Conveyance Allowance			4,078,000	3,553,736	4,078,000
A01206	Local Compensatory Allowance			4,844,000	1,105	4,844,000
A01207	Washing Allowance			163,000	120,300	163,000
A01208	Dress Allowance			163,000	132,900	163,000
A01209	Special Additional Allowance				622	
A0120Q	Fixed Daily Allowance			20,000	19,800	20,000
A01211	Hill Allowance			25,000	23,000	25,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KI7019 EXECUTIVE ENGINEER PHE DIVISION KACHHI (OLD DDO KI4024)</b>					
A01217 Medical Allowance			3,085,000	2,651,416	3,085,000
A0121Q Audit and Accounts Allowance				19,440	19,440
A01222 Hardship allowance			65,000	57,000	65,000
A01229 Special compensation allowance			1,051,000	966,471	1,051,000
A0122M Adhoc Relief Allowance 2016			2,756,000	47,202	
A0122Y AD-Hoc Relief Allowance 2017			3,367,000	63,968	
A01237 Design allowance			24,000		24,000
A01239 Special Allowance			24,000	33,298	99,894
A0123G Ad-hoc Relief 2018			3,364,000	131,875	
A0123P Adhoc-Relief A 2019			3,073,000	45,576	
A01242 Consolidation Travelling Allowance			15,000		15,000
A0124C Disparity Reduction Allowance			2,793,000	5,353,920	5,457,092
A0124F Adhoc Relief Allowance-2021			3,089,000	349,413	
A0124R Adhoc Relief 2022				4,290,705	4,433,000
A01265 Cash Handling Allowance			2,000		2,000
A01270 Other			200,000	148,926	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>931,000</u></b>	<b><u>931,000</u></b>	<b><u>1,022,400</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>113,000</u></b>	<b><u>113,000</u></b>	<b><u>113,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			108,000	108,000	108,000
<b>A033 TOTAL UTILITIES</b>			<b><u>264,000</u></b>	<b><u>264,000</u></b>	<b><u>280,800</u></b>
A03301 Gas			112,000	112,000	117,600
A03303 Electricity			112,000	112,000	123,200
A03304 Hot and cold weather charges			40,000	40,000	40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>514,000</u></b>	<b><u>514,000</u></b>	<b><u>591,800</u></b>
A03805 Travelling Allowance			125,000	125,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			389,000	389,000	466,800

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KI7019 EXECUTIVE ENGINEER PHE DIVISION KACHHI (OLD DDO KI4024)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>36,800</u></b>
A03901 Stationery			28,000	28,000	30,800
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals & Books			6,000	6,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>168,600</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>122,100</u></b>
A13001 Transport			111,000	111,000	122,100
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>16,500</u></b>
A13101 Machinery & Equipment			15,000	15,000	16,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>EXECUTIVE ENGINEER PHE DIVISION KACHHI (OLD DDO KI4024)</b>			<b>83,390,000</b>	<b>66,592,070</b>	<b>82,870,826</b>



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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>KL7026</b>	<b>EXECUTIVE ENGINEER PHE DIVISION KALAT (OLD DDO KL4034)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>97,389,000</b></u>	<u><b>81,490,929</b></u>	<u><b>94,752,467</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>213</b>	<b>215</b>	<u><b>51,554,000</b></u>	<u><b>56,327,592</b></u>	<u><b>60,517,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u><b>6,401,000</b></u>	<u><b>4,958,970</b></u>	<u><b>6,529,000</b></u>
A01101	Total Basic Pay Of Officer		6	6	<u>6,387,000</u>	<u>4,958,970</u>	<u>6,515,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	2	2			
C094	Community Development Officer	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
A01102	Personal pay				14,000		14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>207</b>	<b>209</b>	<u><b>45,153,000</b></u>	<u><b>51,368,622</b></u>	<u><b>53,988,000</b></u>
A01151	Total Basic Pay of Other Staff		207	207	<u>45,100,000</u>	<u>51,325,142</u>	<u>53,335,000</u>
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
C095	Community Development Worker	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	2	2			
S005	Sanitary Inspector	(BPS-09)	1	1			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>KL7026</b>	<b>EXECUTIVE ENGINEER PHE DIVISION KALAT (OLD DDO KL4034)</b>						
S184	Supervisor	(BPS-09)	3	3			
E007	Electrician	(BPS-08)	1	1			
E023	Engine Drivers Mechanic	(BPS-05)	41	41			
P033	Pipe Fitter	(BPS-05)	2	2			
P104	Pump Driver	(BPS-05)	7	7			
T039	Tracer	(BPS-05)	1	1			
D143	Driver	(BPS-04)	3	3			
C081	Cleaner	(BPS-02)	2	2			
M032	Mate	(BPS-02)	1	1			
P020	Petroller	(BPS-02)	2	2			
V023	Volveman	(BPS-02)	77	77			
B013	Barkandaz	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	30	30			
C132	Cooly	(BPS-01)	11	11			
F018	Feroprinter	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
P040	Plumber	(BPS-01)	1	1			
S008	Sanitary worker	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	3	3			
A01152	Personal pay				53,000	43,480	53,000
A01156	Total Pay of contract staff		2				<u>600,000</u>
V005	Volveman	(Contract)		2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>45,835,000</b></u>	<u><b>25,163,337</b></u>	<u><b>34,235,467</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>45,835,000</b></u>	<u><b>25,163,337</b></u>	<u><b>34,235,467</b></u>
A01202	House Rent Allowance				4,000,000	3,292,096	4,000,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KL7026 EXECUTIVE ENGINEER PHE DIVISION KALAT (OLD DDO KL4034)</b>					
A01203 Conveyance Allowance			5,032,000	4,129,573	5,032,000
A01206 Local Compensatory Allowance			6,114,000		6,114,000
A01207 Washing Allowance			232,000	184,718	232,000
A01208 Dress Allowance			234,000	185,918	234,000
A0120Q Fixed Daily Allowance			31,000	32,760	32,760
A01211 Hill Allowance			509,000	409,036	509,000
A01217 Medical Allowance			4,001,000	3,200,754	4,001,000
A0121Q Audit and Accounts Allowance				23,600	33,040
A01222 Hardship allowance			112,000	84,800	112,000
A01226 Computer allowance			7,000	7,200	7,200
A01229 Special compensation allowance			1,372,000	1,271,688	1,372,000
A0122M Adhoc Relief Allowance 2016			3,691,000		
A0122N Special Conveyance Allowance to Disbalded Employee			48,000	48,000	48,000
A0122Y AD-Hoc Relief Allowance 2017			4,407,000		
A01238 Charge allowance			28,000		28,000
A01239 Special Allowance			3,000	19,584	52,704
A0123G Ad-hoc Relief 2018			4,446,000		
A0123P Adhoc-Relief A 2019			4,318,000	103,020	
A01242 Consolidation Travelling Allowance			36,000		36,000
A0124C Disparity Reduction Allowance			3,417,000	6,685,179	6,733,763
A0124F Adhoc Relief Allowance-2021			3,795,000	31,916	
A0124R Adhoc Relief 2022				5,453,495	5,656,000
A01270 Other			2,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,134,000</u></b>	<b><u>1,134,000</u></b>	<b><u>1,264,950</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>97,000</u></b>	<b><u>97,000</u></b>	<b><u>97,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			92,000	92,000	92,000
<b>A033 TOTAL UTILITIES</b>			<b><u>285,000</u></b>	<b><u>285,000</u></b>	<b><u>301,450</u></b>
A03301 Gas			75,000	75,000	78,750
A03303 Electricity			127,000	127,000	139,700
A03304 Hot and cold weather charges			83,000	83,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KL7026 EXECUTIVE ENGINEER PHE DIVISION KALAT (OLD DDO KL4034)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>715,000</u></b>	<b><u>715,000</u></b>	<b><u>833,000</u></b>
A03805 Travelling Allowance			125,000	125,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			590,000	590,000	708,000
<b>A039 TOTAL GENERAL</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>33,500</u></b>
A03901 Stationery			25,000	25,000	27,500
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals & Books			6,000	6,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>900,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>900,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>155,000</u></b>	<b><u>155,000</u></b>	<b><u>167,500</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>122,100</u></b>
A13001 Transport			111,000	111,000	122,100
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>15,400</u></b>
A13101 Machinery & Equipment			14,000	14,000	15,400
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KL7026 EXECUTIVE ENGINEER PHE DIVISION KALAT (OLD DDO KL4034)					
EXECUTIVE ENGINEER PHE DIVISION KALAT (OLD DDO KL4034)			98,678,000	83,679,929	96,184,917

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>KN7020</b>	<b>EXECUTIVE ENGINEER PHE DIVISION KHARAN (OLD DDO KN4034)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>78,731,000</b></u>	<u><b>61,089,566</b></u>	<u><b>70,925,599</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>170</b>	<b>170</b>	<u><b>44,007,000</b></u>	<u><b>42,054,412</b></u>	<u><b>46,243,440</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u><b>6,529,000</b></u>	<u><b>3,614,886</b></u>	<u><b>6,660,000</b></u>
A01101	Total Basic Pay Of Officer		5	5	<u>6,529,000</u>	<u>3,614,886</u>	<u>6,660,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	2	2			
H010	Head Clerk	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>165</b>	<b>165</b>	<u><b>37,478,000</b></u>	<u><b>38,439,526</b></u>	<u><b>39,583,440</b></u>
A01151	Total Basic Pay of Other Staff		165	165	<u>37,478,000</u>	<u>38,409,326</u>	<u>39,558,000</u>
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	4	4			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	2	2			
S184	Supervisor	(BPS-09)	2	2			
E007	Electrician	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	2	2			
E064	Engine Driver	(BPS-05)	35	35			
O013	Operator	(BPS-05)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>KN7020</b>	<b>EXECUTIVE ENGINEER PHE DIVISION KHARAN (OLD DDO KN4034)</b>						
P033	Pipe Fitter	(BPS-05)	3	3			
P104	Pump Driver	(BPS-05)	3	3			
T039	Tracer	(BPS-05)	1	1			
D143	Driver	(BPS-04)	3	3			
C081	Cleaner	(BPS-02)	7	7			
L086	Line Man	(BPS-02)	3	3			
P020	Petroller	(BPS-02)	4	4			
V023	Volveman	(BPS-02)	32	32			
B013	Barkandaz	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	42	42			
C132	Cooly	(BPS-01)	1	1			
D007	Dak Runner	(BPS-01)	1	1			
F018	Feroprinter	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
P040	Plumber	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay					30,200	25,440
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>34,724,000</u></b>	<b><u>19,035,154</u></b>	<b><u>24,682,159</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>34,724,000</u></b>	<b><u>18,176,764</u></b>	<b><u>24,682,159</u></b>
A01202	House Rent Allowance				3,051,000	2,372,729	3,051,000
A01203	Conveyance Allowance				3,802,000	3,066,538	3,802,000
A01206	Local Compensatory Allowance				4,984,000	978,894	4,984,000
A01207	Washing Allowance				149,000	112,160	149,000
A01208	Dress Allowance				169,000	126,600	169,000
A0120Q	Fixed Daily Allowance				33,000	29,640	33,000
A01211	Hill Allowance				200,000		200,000
A01217	Medical Allowance				2,876,000	2,298,918	2,876,000
A01222	Hardship allowance				12,000	5,400	12,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KN7020 EXECUTIVE ENGINEER PHE DIVISION KHARAN (OLD DDO KN4034)</b>					
A01226 Computer allowance			6,000		6,000
A01229 Special compensation allowance			2,000	4,656	4,656
A0122M Adhoc Relief Allowance 2016			2,940,000		
A0122Y AD-Hoc Relief Allowance 2017			3,888,000		
A01237 Design allowance			19,000		19,000
A01239 Special Allowance			6,000	4,679	8,529
A0123G Ad-hoc Relief 2018			3,528,000	6,762	
A0123P Adhoc-Relief A 2019			3,319,000		
A01242 Consolidation Travelling Allowance			42,000		42,000
A0124C Disparity Reduction Allowance			2,647,000	5,057,806	5,103,974
A0124F Adhoc Relief Allowance-2021			3,040,000	168	
A0124R Adhoc Relief 2022				4,111,814	4,211,000
A01265 Cash Handling Allowance			1,000		1,000
A01270 Other			10,000		10,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>858,390</u></b>	
A01274 Medical charges				858,390	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>983,000</u></b>	<b><u>983,000</u></b>	<b><u>1,109,400</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>83,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and trunk call			79,000	79,000	79,000
<b>A033 TOTAL UTILITIES</b>			<b><u>133,000</u></b>	<b><u>133,000</u></b>	<b><u>143,300</u></b>
A03303 Electricity			103,000	103,000	113,300
A03304 Hot and cold weather charges			30,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>736,000</u></b>	<b><u>736,000</u></b>	<b><u>855,600</u></b>
A03805 Travelling Allowance			138,000	138,000	138,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			598,000	598,000	717,600



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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KN7020 EXECUTIVE ENGINEER PHE DIVISION KHARAN (OLD DDO KN4034)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>27,500</u></b>
A03901 Stationery			25,000	25,000	27,500
A03905 Newspapers Periodicals & Books			6,000	6,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>900,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>900,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>168,600</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>122,100</u></b>
A13001 Transport			111,000	111,000	122,100
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>16,500</u></b>
A13101 Machinery & Equipment			15,000	15,000	16,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>EXECUTIVE ENGINEER PHE DIVISION KHARAN (OLD DDO KN4034)</b>			<b>79,870,000</b>	<b>63,128,566</b>	<b>72,203,599</b>

**BC21014 (14)  
PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>KN7097</b>	<b>SUPERINTENDING ENGINEER RAKHSHAN DIVISION</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>8,648,000</u>	<u>2,017,840</u>	<u>7,517,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<u>6,271,000</u>	<u>1,469,680</u>	<u>6,398,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u>4,355,000</u>		<u>4,443,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,355,000</u>		<u>4,443,000</u>
S181	Superintending Engineer	(BPS-19)	1	1			
E112	Executive Engineer (Coord:)	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	1	1			
C072	Circle Head Draftsman	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<u>1,916,000</u>	<u>1,469,680</u>	<u>1,955,000</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>1,916,000</u>	<u>1,469,680</u>	<u>1,955,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	1	1			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
T039	Tracer	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
P127	Part time Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>2,377,000</u>	<u>548,160</u>	<u>1,119,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>2,377,000</u>	<u>548,160</u>	<u>1,119,000</u>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KN7097 SUPERINTENDING ENGINEER RAKHSHAN DIVISION</b>					
A01202 House Rent Allowance			269,000	71,040	269,000
A01203 Conveyance Allowance			200,000	102,816	200,000
A01206 Local Compensatory Allowance			37,000	29,520	37,000
A01207 Washing Allowance			3,000		3,000
A01208 Dress Allowance			3,000		3,000
A01211 Hill Allowance			8,000		8,000
A01217 Medical Allowance			161,000	54,000	161,000
A01222 Hardship allowance			2,000		2,000
A01224 Entertainment allowance			6,000		6,000
A0122M Adhoc Relief Allowance 2016			239,000		
A0122Y AD-Hoc Relief Allowance 2017			320,000		
A01239 Special Allowance			17,000		17,000
A0123G Ad-hoc Relief 2018			320,000		
A0123P Adhoc-Relief A 2019			256,000		
A01242 Consolidation Travelling Allowance			8,000		8,000
A0124C Disparity Reduction Allowance			208,000	145,176	208,000
A0124F Adhoc Relief Allowance-2021			272,000		
A0124R Adhoc Relief 2022				145,308	149,000
A01270 Other			48,000	300	48,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>284,000</u></b>	<b><u>284,000</u></b>	<b><u>300,950</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>29,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and trunk call			25,000	25,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>67,000</u></b>	<b><u>67,000</u></b>	<b><u>72,150</u></b>
A03301 Gas			21,000	21,000	22,050
A03303 Electricity			41,000	41,000	45,100
A03304 Hot and cold weather charges			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>148,000</u></b>	<b><u>148,000</u></b>	<b><u>165,600</u></b>
A03805 Travelling Allowance			60,000	60,000	60,000

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KN7097 SUPERINTENDING ENGINEER RAKHSHAN DIVISION</b>					
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			88,000	88,000	105,600
<b>A039 TOTAL GENERAL</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>34,200</u></b>
A03901 Stationery			22,000	22,000	24,200
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers Periodicals & Books			8,000	8,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>88,300</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>36,300</u></b>
A13001 Transport			33,000	33,000	36,300
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>22,000</u></b>
A13101 Machinery & Equipment			20,000	20,000	22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>SUPERINTENDING ENGINEER RAKHSHAN DIVISION</b>			<b>9,015,000</b>	<b>2,384,840</b>	<b>7,906,250</b>

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>KR7035</b>	<b>SUPERINTENDING ENGINEER (SOUTH) KALAT AT KHUZDAR (OLD DDO KR4046)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>17,309,000</u>	<u>17,010,915</u>	<u>21,158,910</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<u>11,263,000</u>	<u>12,240,796</u>	<u>15,899,054</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u>5,802,000</u>	<u>5,910,144</u>	<u>7,635,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,758,000</u>	<u>5,910,144</u>	<u>7,591,000</u>
S181	Superintending Engineer	(BPS-19)	1	1			
E112	Executive Engineer (Coord:)	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
C072	Circle Head Draftsman	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
A01102	Personal pay				44,000		44,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<u>5,461,000</u>	<u>6,330,652</u>	<u>8,264,054</u>
A01151	Total Basic Pay of Other Staff		16	16	<u>5,461,000</u>	<u>6,304,598</u>	<u>8,238,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	2	2			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
T039	Tracer	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>KR7035</b>	<b>SUPERINTENDING ENGINEER (SOUTH) KALAT AT KHUZDAR (OLD DDO KR4046)</b>					
C064	Chowkidar (BPS-01)	2	2			
N003	Naib Qasid (BPS-01)	2	2			
A01152	Personal pay				26,054	26,054
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,046,000</u></b>	<b><u>4,770,119</u></b>	<b><u>5,259,856</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,046,000</u></b>	<b><u>4,294,774</u></b>	<b><u>5,259,856</u></b>
A01202	House Rent Allowance			544,000	613,310	747,774
A01203	Conveyance Allowance			677,000	742,786	915,566
A01206	Local Compensatory Allowance			239,000	234,888	304,320
A01207	Washing Allowance			6,000	1,440	6,000
A01208	Dress Allowance			7,000	4,800	7,000
A0120Q	Fixed Daily Allowance			20,000	9,600	20,000
A01211	Hill Allowance			33,000		33,000
A01217	Medical Allowance			465,000	427,705	520,999
A01222	Hardship allowance			5,000	3,600	5,000
A01224	Entertainment allowance			6,000	4,768	6,000
A01226	Computer allowance			7,000	7,200	7,200
A0122M	Adhoc Relief Allowance 2016			587,000		
A0122Y	AD-Hoc Relief Allowance 2017			697,000		
A01239	Special Allowance			200,000	35,921	200,000
A0123G	Ad-hoc Relief 2018			681,000		
A0123P	Adhoc-Relief A 2019			556,000		
A01242	Consolidation Travelling Allowance			15,000		15,000
A0124C	Disparity Reduction Allowance			559,000	1,182,961	1,274,997
A0124F	Adhoc Relief Allowance-2021			620,000		
A0124R	Adhoc Relief 2022				1,025,795	1,075,000
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			120,000		120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>475,345</u></b>	
A01274	Medical charges				475,345	

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KR7035 SUPERINTENDING ENGINEER (SOUTH) KALAT AT KHUZDAR (OLD DDO KR4046)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>833,000</u></b>	<b><u>833,000</u></b>	<b><u>935,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>37,000</u></b>
A03303 Electricity			20,000	20,000	22,000
A03304 Hot and cold weather charges			15,000	15,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>743,000</u></b>	<b><u>743,000</u></b>	<b><u>850,400</u></b>
A03805 Travelling Allowance			206,000	206,000	206,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			537,000	537,000	644,400
<b>A039 TOTAL GENERAL</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>43,100</u></b>
A03901 Stationery			21,000	21,000	23,100
A03902 Printing & Publication			7,000	7,000	7,000
A03905 Newspapers Periodicals & Books			9,000	9,000	
A03970 Others			13,000	13,000	13,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>254,000</u></b>	<b><u>254,000</u></b>	<b><u>276,400</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>202,000</u></b>	<b><u>202,000</u></b>	<b><u>222,200</u></b>
A13001 Transport			202,000	202,000	222,200
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>24,200</u></b>
A13101 Machinery & Equipment			22,000	22,000	24,200

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KR7035 SUPERINTENDING ENGINEER (SOUTH) KALAT AT KHUZDAR (OLD DDO KR4046)					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
SUPERINTENDING ENGINEER (SOUTH) KALAT AT KHUZDAR (OLD DDO KR4046)			<b>18,396,000</b>	<b>18,097,915</b>	<b>22,370,810</b>



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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>KR7044</b>	<b>EXECUTIVE ENGINEER PHE DIVISION KHUZDAR (OLD DDO KR4061)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>147,418,000</u>	<u>139,837,953</u>	<u>152,586,070</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>336</b>	<b>336</b>	<u>75,653,000</u>	<u>94,290,861</u>	<u>96,945,740</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u>8,279,000</u>	<u>8,769,120</u>	<u>8,959,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>8,265,000</u>	<u>8,769,120</u>	<u>8,945,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	6	6			
C094	Community Development Officer	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
A01102	Personal pay				14,000		14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>326</b>	<b>326</b>	<u>67,374,000</u>	<u>85,521,741</u>	<u>87,986,740</u>
A01151	Total Basic Pay of Other Staff		326	326	<u>67,247,000</u>	<u>85,341,241</u>	<u>87,797,000</u>
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
C095	Community Development Worker	(BPS-11)	2	2			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
S167	Sub Engineer	(BPS-11)	6	6			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	6	6			
S184	Supervisor	(BPS-09)	1	1			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>KR7044</b>	<b>EXECUTIVE ENGINEER PHE DIVISION KHUZDAR (OLD DDO KR4061)</b>						
E007	Electrician	(BPS-08)	2	2			
E064	Engine Driver	(BPS-05)	57	57			
P033	Pipe Fitter	(BPS-05)	1	1			
P104	Pump Driver	(BPS-05)	3	3			
T039	Tracer	(BPS-05)	2	2			
T064	Tubewell Operator	(BPS-05)	24	24			
D143	Driver	(BPS-04)	7	7			
P020	Petroller	(BPS-02)	7	7			
V023	Volveman	(BPS-02)	123	123			
B013	Barkandaz	(BPS-01)	3	3			
C064	Chowkidar	(BPS-01)	30	30			
C132	Cooly	(BPS-01)	5	5			
D007	Dak Runner	(BPS-01)	1	1			
E080	Engine Cleaner	(BPS-01)	12	12			
F018	Feroprinter	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	14	14			
P040	Plumber	(BPS-01)	7	7			
P105	Pump Mechanics	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	3	3			
A01152	Personal pay				127,000	180,500	189,740
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>71,765,000</u></b>	<b><u>45,547,092</u></b>	<b><u>55,640,330</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>71,765,000</u></b>	<b><u>43,691,705</u></b>	<b><u>55,640,330</u></b>
A01202	House Rent Allowance				6,415,000	5,753,803	6,415,000
A01203	Conveyance Allowance				8,479,000	7,514,114	8,479,000
A01206	Local Compensatory Allowance				10,000,000	2,324,916	10,000,000
A01207	Washing Allowance				105,000	93,000	105,000
A01208	Dress Allowance				454,000	337,300	454,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KR7044 EXECUTIVE ENGINEER PHE DIVISION KHUZDAR (OLD DDO KR4061)</b>					
A0120Q Fixed Daily Allowance			77,000	71,490	77,000
A01211 Hill Allowance			734,000		734,000
A01217 Medical Allowance			6,599,000	5,796,312	6,599,000
A0121C Additional Pay Allowance				26,700	26,700
A01222 Hardship allowance			494,000	276,600	494,000
A01226 Computer allowance			17,000	7,200	17,000
A0122M Adhoc Relief Allowance 2016			5,277,000	3,448	
A0122N Special Conveyance Allowance to Disbalded Employee				22,000	22,000
A0122Y AD-Hoc Relief Allowance 2017			6,714,000	5,490	
A01238 Charge allowance			2,000		2,000
A01239 Special Allowance			470,000	54,400	470,000
A0123G Ad-hoc Relief 2018			6,649,000	5,022	
A0123P Adhoc-Relief A 2019			6,333,000	4,553	
A01242 Consolidation Travelling Allowance			62,000		62,000
A0124C Disparity Reduction Allowance			6,341,000	12,141,114	12,173,630
A0124F Adhoc Relief Allowance-2021			6,540,000	3,618	
A0124R Adhoc Relief 2022				9,250,625	9,507,000
A01265 Cash Handling Allowance			2,000		2,000
A01270 Other			1,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,855,387</u></b>	
A01274 Medical charges				1,855,387	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,225,000</u></b>	<b><u>1,225,000</u></b>	<b><u>1,356,300</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			166,000	166,000	166,000
<b>A033 TOTAL UTILITIES</b>			<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>185,500</u></b>
A03303 Electricity			125,000	125,000	137,500
A03304 Hot and cold weather charges			48,000	48,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KR7044 EXECUTIVE ENGINEER PHE DIVISION KHUZDAR (OLD DDO KR4061)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>811,000</u></b>	<b><u>811,000</u></b>	<b><u>930,600</u></b>
A03805 Travelling Allowance			213,000	213,000	213,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			598,000	598,000	717,600
<b>A039 TOTAL GENERAL</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>69,200</u></b>
A03901 Stationery			52,000	52,000	57,200
A03902 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers Periodicals & Books			6,000	6,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>1,800,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>1,800,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,800,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>168,600</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>122,100</u></b>
A13001 Transport			111,000	111,000	122,100
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>16,500</u></b>
A13101 Machinery & Equipment			15,000	15,000	16,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KR7044 EXECUTIVE ENGINEER PHE DIVISION KHUZDAR (OLD DDO KR4061)					
EXECUTIVE ENGINEER PHE DIVISION KHUZDAR (OLD DDO KR4061)			148,799,000	143,018,953	154,110,970

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>KU7017</b>	<b>EXECUTIVE ENGINEER PHE DIVISION KOHLU (OLD DDO KU4021)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>95,388,000</u>	<u>83,002,983</u>	<u>96,535,145</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>221</b>	<b>222</b>	<u>50,736,000</u>	<u>58,823,448</u>	<u>62,902,600</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u>5,640,000</u>	<u>3,481,070</u>	<u>5,753,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,640,000</u>	<u>3,481,070</u>	<u>5,753,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	3			
H010	Head Clerk	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>215</b>	<b>216</b>	<u>45,096,000</u>	<u>55,342,378</u>	<u>57,149,600</u>
A01151	Total Basic Pay of Other Staff		215	215	<u>44,958,000</u>	<u>55,173,778</u>	<u>56,681,000</u>
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
C095	Community Development Worker	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	5	5			
S163	Sub Divisional Clerk	(BPS-09)	3	3			
M037	Mechanic	(BPS-08)	1	1			
E064	Engine Driver	(BPS-05)	35	35			
P033	Pipe Fitter	(BPS-05)	4	4			
P104	Pump Driver	(BPS-05)	6	6			
T039	Tracer	(BPS-05)	2	2			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>KU7017</b>	<b>EXECUTIVE ENGINEER PHE DIVISION KOHLU (OLD DDO KU4021)</b>						
D143	Driver	(BPS-04)	4	4			
L041	Levy Man	(BPS-02)	4	4			
L086	Line Man	(BPS-02)	1	1			
P020	Petroller	(BPS-02)	10	10			
V023	Volveman	(BPS-02)	57	57			
B013	Barkandaz	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	34	34			
C132	Cooly	(BPS-01)	22	22			
D007	Dak Runner	(BPS-01)	1	1			
F018	Feroprinter	(BPS-01)	1	1			
H030	Helper	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	4	4			
P040	Plumber	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				138,000	168,600	168,600
A01156	Total Pay of contract staff			<b>1</b>			<b>300,000</b>
V005	Volveman	(Contract)		1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>44,652,000</b>	<b>24,179,535</b>	<b>33,632,545</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>44,652,000</b>	<b>24,179,535</b>	<b>33,632,545</b>
A01202	House Rent Allowance				3,608,000	3,163,095	3,608,000
A01203	Conveyance Allowance				4,610,000	4,049,758	4,610,000
A01206	Local Compensatory Allowance				7,140,000	7,040	7,140,000
A01207	Washing Allowance				74,000	53,220	74,000
A01208	Dress Allowance				280,000	178,600	280,000
A0120Q	Fixed Daily Allowance				57,000	34,200	57,000
A01211	Hill Allowance				25,000	2,400	25,000
A01217	Medical Allowance				3,695,000	3,087,297	3,695,000
A01222	Hardship allowance				95,000	72,150	95,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KU7017 EXECUTIVE ENGINEER PHE DIVISION KOHLU (OLD DDO KU4021)</b>					
A01229 Special compensation allowance			1,430,000	1,296,346	1,430,000
A0122M Adhoc Relief Allowance 2016			3,500,000		
A0122Y AD-Hoc Relief Allowance 2017			4,389,000		
A01236 Deputation allowance				18,192	18,192
A01239 Special Allowance			6,000	31,886	37,518
A0123G Ad-hoc Relief 2018			4,288,000		
A0123P Adhoc-Relief A 2019			4,082,000		
A01242 Consolidation Travelling Allowance			36,000		36,000
A0124C Disparity Reduction Allowance			3,284,000	6,359,163	6,372,835
A0124F Adhoc Relief Allowance-2021			3,936,000		
A0124R Adhoc Relief 2022				5,826,188	6,037,000
A01265 Cash Handling Allowance			5,000		5,000
A01270 Other			112,000		112,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,250,000</u></b>	<b><u>1,250,000</u></b>	<b><u>1,377,900</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>131,000</u></b>	<b><u>131,000</u></b>	<b><u>131,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and trunk call			127,000	127,000	127,000
<b>A033 TOTAL UTILITIES</b>			<b><u>151,000</u></b>	<b><u>151,000</u></b>	<b><u>162,100</u></b>
A03303 Electricity			111,000	111,000	122,100
A03304 Hot and cold weather charges			40,000	40,000	40,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03402 Rent for office building			120,000	120,000	120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>776,000</u></b>	<b><u>776,000</u></b>	<b><u>887,600</u></b>
A03805 Travelling Allowance			218,000	218,000	218,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			558,000	558,000	669,600



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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KU7017 EXECUTIVE ENGINEER PHE DIVISION KOHLU (OLD DDO KU4021)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>77,200</u></b>
A03901 Stationery			52,000	52,000	57,200
A03902 Printing & Publication			6,000	6,000	6,000
A03970 Others			14,000	14,000	14,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>168,600</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>122,100</u></b>
A13001 Transport			111,000	111,000	122,100
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>16,500</u></b>
A13101 Machinery & Equipment			15,000	15,000	16,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>EXECUTIVE ENGINEER PHE DIVISION KOHLU (OLD DDO KU4021)</b>			<b>96,794,000</b>	<b>84,408,983</b>	<b>98,081,645</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>LI7012</b>	<b>SUPERINTENDING ENGINEER (NORTH) LORALAI (OLD DDO LI4015)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>16,023,000</u>	<u>12,703,783</u>	<u>15,651,487</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<u>10,523,000</u>	<u>9,227,896</u>	<u>10,736,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>8</b>	<u>4,280,000</u>	<u>3,146,386</u>	<u>4,366,000</u>
A01101	Total Basic Pay Of Officer		7	8	<u>4,280,000</u>	<u>3,146,386</u>	<u>4,366,000</u>
S181	Superintending Engineer	(BPS-19)	1	1			
E112	Executive Engineer (Coord:)	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
C072	Circle Head Draftsman	(BPS-16)		1			
H010	Head Clerk	(BPS-16)	1	1			
J022	Junior Engineer	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>17</b>	<u>6,243,000</u>	<u>6,081,510</u>	<u>6,370,000</u>
A01151	Total Basic Pay of Other Staff		18	17	<u>6,125,000</u>	<u>6,039,510</u>	<u>6,248,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1				
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	2	2			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
T039	Tracer	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>LI7012</b>	<b>SUPERINTENDING ENGINEER (NORTH) LORALAI (OLD DDO LI4015)</b>						
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(Contract)	1	1			
A01152	Personal pay				38,000	42,000	42,000
A01156	Total Pay of contract staff				<u>80,000</u>		<u>80,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>5,500,000</u>	<u>3,475,887</u>	<u>4,915,487</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>5,500,000</u>	<u>3,475,887</u>	<u>4,915,487</u>
A01202	House Rent Allowance				436,000	490,321	519,411
A01203	Conveyance Allowance				612,000	529,927	612,000
A01206	Local Compensatory Allowance				1,057,000		1,057,000
A01207	Washing Allowance				7,000	4,830	7,000
A01208	Dress Allowance				7,000	4,900	7,000
A0120Q	Fixed Daily Allowance				10,000	9,600	10,000
A01211	Hill Allowance				48,000	33,800	48,000
A01217	Medical Allowance				365,000	335,625	365,000
A01222	Hardship allowance				3,000	1,300	3,000
A01224	Entertainment allowance				22,000		22,000
A01229	Special compensation allowance				192,000	173,646	192,000
A0122M	Adhoc Relief Allowance 2016				384,000		
A0122Y	AD-Hoc Relief Allowance 2017				534,000		
A01239	Special Allowance					22,520	62,520
A0123G	Ad-hoc Relief 2018				534,000		
A0123P	Adhoc-Relief A 2019				515,000		
A01242	Consolidation Travelling Allowance				7,000		7,000
A0124C	Disparity Reduction Allowance				349,000	970,852	1,025,556
A0124F	Adhoc Relief Allowance-2021				415,000		
A0124R	Adhoc Relief 2022					896,766	975,000
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				1,000	1,800	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u>1,071,000</u>	<u>1,071,000</u>	<u>1,151,600</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03201	Postage and Telegraph				3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LI7012 SUPERINTENDING ENGINEER (NORTH) LORALAI (OLD DDO LI4015)</b>					
A03202 Telephone and trunk call			99,000	99,000	99,000
<b>A033 TOTAL UTILITIES</b>			<b><u>127,000</u></b>	<b><u>127,000</u></b>	<b><u>138,200</u></b>
A03303 Electricity			112,000	112,000	123,200
A03304 Hot and cold weather charges			15,000	15,000	15,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03402 Rent for office building			250,000	250,000	250,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>552,000</u></b>	<b><u>552,000</u></b>	<b><u>624,600</u></b>
A03805 Travelling Allowance			189,000	189,000	189,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			363,000	363,000	435,600
<b>A039 TOTAL GENERAL</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>36,800</u></b>
A03901 Stationery			28,000	28,000	30,800
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals & Books			6,000	6,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>182,900</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>122,100</u></b>
A13001 Transport			111,000	111,000	122,100
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>30,800</u></b>
A13101 Machinery & Equipment			28,000	28,000	30,800
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LI7012 SUPERINTENDING ENGINEER (NORTH) LORALAI (OLD DDO LI4015)</b>					
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>SUPERINTENDING ENGINEER (NORTH) LORALAI (OLD DDO LI4015)</b>			<b>17,263,000</b>	<b>13,943,783</b>	<b>16,985,987</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>LI7049</b>	<b>EXECUTIVE ENGINEER PHE DIVISION LORALAI (OLD DDO LI4073)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>115,983,000</u></b>	<b><u>56,242,289</u></b>	<b><u>98,541,300</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>155</u></b>	<b><u>158</u></b>	<b><u>61,910,000</u></b>	<b><u>38,718,077</u></b>	<b><u>64,947,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>7</u></b>	<b><u>7,268,000</u></b>	<b><u>3,533,820</u></b>	<b><u>7,413,000</u></b>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>7</u>	<u>7,239,000</u>	<u>3,533,820</u>	<u>7,384,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	2	2			
C072	Circle Head Draftsman	(BPS-16)		1			
C094	Community Development Officer	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
A01102	Personal pay				29,000		29,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>149</u></b>	<b><u>151</u></b>	<b><u>54,642,000</u></b>	<b><u>35,184,257</u></b>	<b><u>57,534,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>149</u>	<u>148</u>	<u>54,592,000</u>	<u>35,161,457</u>	<u>55,684,000</u>
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1				
C095	Community Development Worker	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
S167	Sub Engineer	(BPS-11)	3	3			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	2	2			
S184	Supervisor	(BPS-09)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>LI7049</b>	<b>EXECUTIVE ENGINEER PHE DIVISION LORALAI (OLD DDO LI4073)</b>					
E064	Engine Driver	(BPS-05)	33	33		
M092	Muharrar	(BPS-05)	2	2		
P104	Pump Driver	(BPS-05)	3	3		
P191	Presher Mistari	(BPS-05)	2	2		
T039	Tracer	(BPS-05)	1	1		
D143	Driver	(BPS-04)	3	3		
C081	Cleaner	(BPS-02)	3	3		
M059	Messengers	(BPS-02)	1	1		
P020	Petroller	(BPS-02)	3	3		
V023	Volveman	(BPS-02)	43	43		
B013	Barkandaz	(BPS-01)	1	1		
C064	Chowkidar	(BPS-01)	26	26		
C132	Cooly	(BPS-01)	2	2		
F018	Feroprinter	(BPS-01)	1	1		
H030	Helper	(BPS-01)	1	1		
N003	Naib Qasid	(BPS-01)	5	5		
P040	Plumber	(BPS-01)	1	1		
S193	Sweeper	(BPS-01)	2	2		
A01152	Personal pay			50,000	22,800	50,000
A01156	Total Pay of contract staff		3			<u>1,800,000</u>
V005	Volveman	(Contract)	3			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>54,073,000</u>	<u>17,524,212</u>	<u>33,594,300</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>54,073,000</u>	<u>17,178,597</u>	<u>33,594,300</u>
A01202	House Rent Allowance			4,658,000	2,184,432	4,658,000
A01203	Conveyance Allowance			5,989,000	2,856,523	5,989,000
A01206	Local Compensatory Allowance			6,436,000		6,436,000
A01207	Washing Allowance			266,000	114,172	266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LI7049 EXECUTIVE ENGINEER PHE DIVISION LORALAI (OLD DDO LI4073)</b>					
A01208 Dress Allowance			280,000	122,552	280,000
A0120Q Fixed Daily Allowance			60,000	25,200	60,000
A01211 Hill Allowance			302,000	245,400	302,000
A01216 Qualification allowance			8,000		8,000
A01217 Medical Allowance			4,776,000	2,199,786	4,776,000
A01222 Hardship allowance			138,000	54,326	138,000
A01229 Special compensation allowance			1,993,000	898,568	1,993,000
A0122M Adhoc Relief Allowance 2016			4,168,000		
A0122Y AD-Hoc Relief Allowance 2017			5,450,000		
A01232 Performance evaluation allowance				500	500
A01239 Special Allowance			23,000		23,000
A0123G Ad-hoc Relief 2018			5,435,000	53,266	
A0123P Adhoc-Relief A 2019			5,288,000		
A01242 Consolidation Travelling Allowance			56,000		56,000
A0124C Disparity Reduction Allowance			4,069,000	4,533,488	4,545,800
A0124F Adhoc Relief Allowance-2021			4,568,000	40,353	
A0124R Adhoc Relief 2022				3,845,231	3,953,000
A01265 Cash Handling Allowance			2,000		2,000
A01270 Other			108,000	4,800	108,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>345,615</u></b>	
A01274 Medical charges				345,615	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,151,000</u></b>	<b><u>1,151,000</u></b>	<b><u>1,283,100</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			48,000	48,000	48,000
<b>A033 TOTAL UTILITIES</b>			<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>186,300</u></b>
A03303 Electricity			133,000	133,000	146,300
A03304 Hot and cold weather charges			40,000	40,000	40,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>LI7049</b>	<b>EXECUTIVE ENGINEER PHE DIVISION LORALAI (OLD DDO LI4073)</b>					
A03402	Rent for office building			120,000	120,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>723,000</u></b>	<b><u>723,000</u></b>	<b><u>842,600</u></b>
A03805	Travelling Allowance			125,000	125,000	125,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			598,000	598,000	717,600
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>83,200</u></b>
A03901	Stationery			52,000	52,000	57,200
A03902	Printing & Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals & Books			6,000	6,000	
A03970	Others			17,000	17,000	17,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<b><u>26,510</u></b>	
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>				<b><u>26,510</u></b>	
A06103	Cash Awards				26,510	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>168,600</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>122,100</u></b>
A13001	Transport			111,000	111,000	122,100
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>16,500</u></b>
A13101	Machinery & Equipment			15,000	15,000	16,500
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture & Fixture			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LI7049 EXECUTIVE ENGINEER PHE DIVISION LORALAI (OLD DDO LI4073)					
EXECUTIVE ENGINEER PHE DIVISION LORALAI (OLD DDO LI4073)			117,290,000	57,575,799	99,993,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>MK7014</b>	<b>EXECUTIVE ENGINEER PHE DIVISION MUSA KHAIL (OLD DDO MK4021)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>47,399,000.</u>	<u>36,547,958.</u>	<u>47,370,645.</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>102</b>	<b>106</b>	<u>27,685,000.</u>	<u>25,615,240.</u>	<u>32,308,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u>7,625,000.</u>	<u>4,191,880.</u>	<u>7,778,000.</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,625,000.</u>	<u>4,191,880.</u>	<u>7,778,000.</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	3			
D204	District Accounts Officer	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
J022	Junior Engineer	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>94</b>	<b>98</b>	<u>20,060,000.</u>	<u>21,423,360.</u>	<u>24,530,000.</u>
A01151	Total Basic Pay of Other Staff		94	94	<u>20,015,000.</u>	<u>21,398,880.</u>	<u>22,085,000.</u>
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	2	2			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	3	3			
S184	Supervisor	(BPS-09)	1	1			
E064	Engine Driver	(BPS-05)	11	11			
P033	Pipe Fitter	(BPS-05)	1	1			
P104	Pump Driver	(BPS-05)	6	6			
T039	Tracer	(BPS-05)	1	1			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>MK7014</b>	<b>EXECUTIVE ENGINEER PHE DIVISION MUSA KHAIL (OLD DDO MK4021)</b>					
D143	Driver	(BPS-04)	3	3		
C081	Cleaner	(BPS-02)	1	1		
P020	Petroller	(BPS-02)	1	1		
V023	Volveman	(BPS-02)	25	25		
C064	Chowkidar	(BPS-01)	21	21		
C132	Cooly	(BPS-01)	1	1		
D001	Daffadar	(BPS-01)	1	1		
D007	Dak Runner	(BPS-01)	1	1		
H030	Helper	(BPS-01)	1	1		
N003	Naib Qasid	(BPS-01)	7	7		
P040	Plumber	(BPS-01)	1	1		
S193	Sweeper	(BPS-01)	1	1		
A01152	Personal pay				45,000	24,480
A01156	Total Pay of contract staff					<u>4</u>
						<u>2,400,000</u>
V005	Volveman	(Contract)		4		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>19,714,000</b></u>	<u><b>10,932,718</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>19,714,000</b></u>	<u><b>10,779,718</b></u>
A01202	House Rent Allowance				1,624,000	1,360,369
A01203	Conveyance Allowance				2,531,000	1,867,323
A01206	Local Compensatory Allowance				2,686,000	27,344
A01207	Washing Allowance				41,000	37,810
A01208	Dress Allowance				78,000	66,700
A0120Q	Fixed Daily Allowance				35,000	34,200
A01211	Hill Allowance				10,000	11,800
A01217	Medical Allowance				1,649,000	1,320,396
A01222	Hardship allowance				47,000	19,500
A01229	Special compensation allowance				593,000	537,328
A0122M	Adhoc Relief Allowance 2016				1,588,000	
A0122Y	AD-Hoc Relief Allowance 2017				1,832,000	

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
 <b>MK7014 EXECUTIVE ENGINEER PHE DIVISION MUSA KHAL (OLD DDO MK4021)</b>					
A01239 Special Allowance			105,000	2,946	105,000
A0123G Ad-hoc Relief 2018			1,859,000		
A0123P Adhoc-Relief A 2019			1,641,000		
A01242 Consolidation Travelling Allowance			23,000		23,000
A0124C Disparity Reduction Allowance			1,585,000	2,945,789	2,976,845
A0124F Adhoc Relief Allowance-2021			1,784,000		
A0124R Adhoc Relief 2022				2,548,213	2,659,000
A01265 Cash Handling Allowance			2,000		2,000
A01270 Other			1,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>153,000</u></b>	
A01274 Medical charges				153,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,148,000</u></b>	<b><u>1,148,000</u></b>	<b><u>1,260,800</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			151,000	151,000	151,000
<b>A033 TOTAL UTILITIES</b>			<b><u>134,000</u></b>	<b><u>134,000</u></b>	<b><u>144,500</u></b>
A03303 Electricity			105,000	105,000	115,500
A03304 Hot and cold weather charges			29,000	29,000	29,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
A03402 Rent for office building			210,000	210,000	210,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>596,000</u></b>	<b><u>596,000</u></b>	<b><u>700,800</u></b>
A03805 Travelling Allowance			72,000	72,000	72,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			524,000	524,000	628,800

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MK7014 EXECUTIVE ENGINEER PHE DIVISION MUSA KHAIL (OLD DDO MK4021)</b>					
<b>A039 TOTAL GENERAL</b>			<u>52,000</u>	<u>52,000</u>	<u>49,500</u>
A03901 Stationery			25,000	25,000	27,500
A03902 Printing & Publication			8,000	8,000	8,000
A03905 Newspapers Periodicals & Books			5,000	5,000	
A03970 Others			14,000	14,000	14,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<u>600,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>140,000</u>	<u>140,000</u>	<u>151,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>95,000</u>	<u>95,000</u>	<u>104,500</u>
A13001 Transport			95,000	95,000	104,500
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
A13101 Machinery & Equipment			15,000	15,000	16,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>EXECUTIVE ENGINEER PHE DIVISION MUSA KHAIL (OLD DDO MK4021)</b>			<b>48,687,000</b>	<b>38,435,958</b>	<b>48,782,445</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>MU7030</b>	<b>EXECUTIVE ENGINEER PHE DIVISION MASTUNG (OLD DDO MU4049)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>116,871,000</u></b>	<b><u>104,839,040</u></b>	<b><u>121,877,192</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>266</u></b>	<b><u>271</u></b>	<b><u>61,380,000</u></b>	<b><u>72,635,246</u></b>	<b><u>79,958,236</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>	<b><u>7</u></b>	<b><u>6,373,000</u></b>	<b><u>3,557,020</u></b>	<b><u>6,501,000</u></b>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>6,373,000</u>	<u>3,557,020</u>	<u>6,501,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	3			
C094	Community Development Officer	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>259</u></b>	<b><u>264</u></b>	<b><u>55,007,000</u></b>	<b><u>69,078,226</u></b>	<b><u>73,457,236</u></b>
A01151	Total Basic Pay of Other Staff		<u>259</u>	<u>259</u>	<u>54,866,000</u>	<u>68,919,990</u>	<u>70,299,000</u>
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
C095	Community Development Worker	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	5	5			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	4	4			
C012	Carpenter	(BPS-08)	2	2			
E007	Electrician	(BPS-08)	3	3			
M037	Mechanic	(BPS-08)	1	1			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>MU7030</b>	<b>EXECUTIVE ENGINEER PHE DIVISION MASTUNG (OLD DDO MU4049)</b>					
E064	Engine Driver	(BPS-05)	50	50		
O013	Operator	(BPS-05)	2	2		
P033	Pipe Fitter	(BPS-05)	2	2		
P104	Pump Driver	(BPS-05)	10	10		
S028	Security Guard	(BPS-05)	3	3		
T039	Tracer	(BPS-05)	1	1		
T042	Tractor Driver	(BPS-05)	1	1		
D143	Driver	(BPS-04)	3	3		
C081	Cleaner	(BPS-02)	2	2		
P020	Petroller	(BPS-02)	9	9		
V023	Volveman	(BPS-02)	100	100		
B013	Barkandaz	(BPS-01)	1	1		
C064	Chowkidar	(BPS-01)	36	36		
C132	Cooly	(BPS-01)	1	1		
D007	Dak Runner	(BPS-01)	1	1		
F018	Feroprinter	(BPS-01)	1	1		
M016	Mali	(BPS-01)	1	1		
N003	Naib Qasid	(BPS-01)	5	5		
P040	Plumber	(BPS-01)	5	5		
S193	Sweeper	(BPS-01)	2	2		
A01152	Personal pay			141,000	158,236	158,236
A01156	Total Pay of contract staff		5			<u>3,000,000</u>
V005	Volveman	(Contract)	5			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>55,491,000</u>	<u>32,203,794</u>	<u>41,918,956</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>55,491,000</u>	<u>32,001,117</u>	<u>41,918,956</u>
A01202	House Rent Allowance			4,528,000	4,247,489	4,528,000
A01203	Conveyance Allowance			6,967,000	5,357,182	6,967,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MU7030 EXECUTIVE ENGINEER PHE DIVISION MASTUNG (OLD DDO MU4049)</b>					
A01206 Local Compensatory Allowance			7,834,000	1,554,908	7,834,000
A01207 Washing Allowance			76,000	54,840	76,000
A01208 Dress Allowance			200,000	152,100	200,000
A0120Q Fixed Daily Allowance			98,000	92,110	98,000
A01211 Hill Allowance			552,000	504,057	552,000
A01217 Medical Allowance			4,521,000	4,067,608	4,521,000
A01222 Hardship allowance			20,000	12,250	20,000
A01229 Special compensation allowance			1,807,000	80,083	1,807,000
A0122M Adhoc Relief Allowance 2016			4,315,000	120,076	
A0122N Special Conveyance Allowance to Disbalded Employee			24,000	24,000	24,000
A0122Y AD-Hoc Relief Allowance 2017			5,300,000	167,323	
A01239 Special Allowance			18,000	49,881	49,881
A0123G Ad-hoc Relief 2018			5,230,000	157,243	
A0123P Adhoc-Relief A 2019			5,040,000	166,258	
A01242 Consolidation Travelling Allowance			37,000		37,000
A0124C Disparity Reduction Allowance			4,135,000	8,084,075	8,084,075
A0124F Adhoc Relief Allowance-2021			4,789,000	160,398	
A0124R Adhoc Relief 2022				6,946,836	7,121,000
A01270 Other				2,400	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>202,677</u></b>	
A01274 Medical charges				202,677	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,141,000</u></b>	<b><u>1,141,000</u></b>	<b><u>1,272,100</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>84,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			79,000	79,000	79,000
<b>A033 TOTAL UTILITIES</b>			<b><u>166,000</u></b>	<b><u>166,000</u></b>	<b><u>180,200</u></b>
A03301 Gas			38,000	38,000	39,900
A03303 Electricity			123,000	123,000	135,300
A03304 Hot and cold weather charges			5,000	5,000	5,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MU7030 EXECUTIVE ENGINEER PHE DIVISION MASTUNG (OLD DDO MU4049)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>842,000</u></b>	<b><u>842,000</u></b>	<b><u>962,400</u></b>
A03805 Travelling Allowance			240,000	240,000	240,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			602,000	602,000	722,400
<b>A039 TOTAL GENERAL</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>45,500</u></b>
A03901 Stationery			25,000	25,000	27,500
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals & Books			6,000	6,000	
A03970 Others			12,000	12,000	12,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>2,100,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>2,100,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>168,600</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>122,100</u></b>
A13001 Transport			111,000	111,000	122,100
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>16,500</u></b>
A13101 Machinery & Equipment			15,000	15,000	16,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MU7030 EXECUTIVE ENGINEER PHE DIVISION MASTUNG (OLD DDO MU4049)					
EXECUTIVE ENGINEER PHE DIVISION MASTUNG (OLD DDO MU4049)			118,168,000	108,236,040	123,317,892

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>NB7033</b>	<b>EXECUTIVE ENGINEER PHE DIVISION NASEERABAD (OLD DDO NB4042)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>58,173,000</u>	<u>48,453,611</u>	<u>53,601,194</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>120</b>	<b>121</b>	<u>31,565,000</u>	<u>31,170,878</u>	<u>32,938,120</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u>5,974,000</u>	<u>5,290,096</u>	<u>6,094,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,974,000</u>	<u>5,290,096</u>	<u>6,094,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	3			
C094	Community Development Officer	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>113</b>	<b>114</b>	<u>25,591,000</u>	<u>25,880,782</u>	<u>26,844,120</u>
A01151	Total Basic Pay of Other Staff		113	113	<u>25,591,000</u>	<u>25,877,662</u>	<u>26,541,000</u>
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	3	3			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	2	2			
S184	Supervisor	(BPS-09)	1	1			
E007	Electrician	(BPS-08)	1	1			
P033	Pipe Fitter	(BPS-05)	1	1			
P104	Pump Driver	(BPS-05)	19	19			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>NB7033</b>	<b>EXECUTIVE ENGINEER PHE DIVISION NASEERABAD (OLD DDO NB4042)</b>						
T039	Tracer	(BPS-05)	2	2			
D143	Driver	(BPS-04)	2	2			
P020	Petroller	(BPS-02)	10	10			
V023	Volveman	(BPS-02)	33	33			
C064	Chowkidar	(BPS-01)	22	22			
C132	Cooly	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
P040	Plumber	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					3,120	3,120
A01156	Total Pay of contract staff			<b>1</b>			<b>300,000</b>
V005	Volveman	(Contract)		1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>26,608,000</u></b>	<b><u>17,282,733</u></b>	<b><u>20,663,074</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>26,608,000</u></b>	<b><u>16,369,129</u></b>	<b><u>20,663,074</u></b>
A01202	House Rent Allowance				2,025,000	1,745,329	2,025,000
A01203	Conveyance Allowance				2,700,000	2,566,200	2,700,000
A01206	Local Compensatory Allowance				3,687,000	19,856	3,687,000
A01207	Washing Allowance				133,000	79,200	133,000
A01208	Dress Allowance				103,000	75,600	103,000
A0120Q	Fixed Daily Allowance				22,000	19,800	22,000
A01211	Hill Allowance				2,000	2,400	2,400
A01217	Medical Allowance				2,025,000	1,921,272	2,025,000
A0121Q	Audit and Accounts Allowance					16,000	16,000
A01222	Hardship allowance				36,000	23,400	36,000
A01229	Special compensation allowance				1,894,000	1,873,808	2,013,080
A0122M	Adhoc Relief Allowance 2016				2,425,000	12,704	
A0122Y	AD-Hoc Relief Allowance 2017				2,438,000	29,462	
A01239	Special Allowance				164,000	191,200	164,000
A0123G	Ad-hoc Relief 2018				2,407,000	29,462	
A0123P	Adhoc-Relief A 2019				2,338,000	188,524	

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>NB7033 EXECUTIVE ENGINEER PHE DIVISION NASEERABAD (OLD DDO NB4042)</b>					
A01242 Consolidation Travelling Allowance			15,000		15,000
A0124C Disparity Reduction Allowance			1,829,000	3,605,378	3,570,554
A0124F Adhoc Relief Allowance-2021			2,192,000	199,195	
A0124R Adhoc Relief 2022				3,634,699	3,978,000
A01265 Cash Handling Allowance			2,000	2,040	2,040
A01270 Other			171,000	133,600	171,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>913,604</u></b>	
A01274 Medical charges				913,604	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>913,000</u></b>	<b><u>913,000</u></b>	<b><u>1,023,200</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and trunk call			48,000	48,000	48,000
<b>A033 TOTAL UTILITIES</b>			<b><u>143,000</u></b>	<b><u>143,000</u></b>	<b><u>149,300</u></b>
A03303 Electricity			63,000	63,000	69,300
A03304 Hot and cold weather charges			80,000	80,000	80,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>662,000</u></b>	<b><u>662,000</u></b>	<b><u>769,400</u></b>
A03805 Travelling Allowance			125,000	125,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			537,000	537,000	644,400
<b>A039 TOTAL GENERAL</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>52,500</u></b>
A03901 Stationery			25,000	25,000	27,500
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals & Books			6,000	6,000	
A03970 Others			19,000	19,000	19,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>NB7033 EXECUTIVE ENGINEER PHE DIVISION NASEERABAD (OLD DDO NB4042)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<u>1,800,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,800,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>155,000</u>	<u>155,000</u>	<u>167,500</u>
<b>A130 TOTAL TRANSPORT</b>			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A13001 Transport			110,000	110,000	121,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
A13101 Machinery & Equipment			15,000	15,000	16,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>EXECUTIVE ENGINEER PHE DIVISION NASEERABAD (OLD DDO NB4042)</b>			<b>59,241,000</b>	<b>51,321,611</b>	<b>54,791,894</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>NB7062</b>	<b>SUPERINTENDING ENGINEER NASEERABAD (OLD DDO NB4081)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>12,865,000</u>	<u>11,318,160</u>	<u>13,609,107</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<u>8,287,000</u>	<u>7,635,897</u>	<u>8,949,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u>4,187,000</u>	<u>4,273,577</u>	<u>4,767,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,084,000</u>	<u>4,221,917</u>	<u>4,664,000</u>
S181	Superintending Engineer	(BPS-19)	1	1			
E112	Executive Engineer (Coord:)	(BPS-18)	1	1			
S187	Superintendent	(BPS-17)	1	1			
C072	Circle Head Draftsman	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
A01102	Personal pay				103,000	51,660	103,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<u>4,100,000</u>	<u>3,362,320</u>	<u>4,182,000</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>4,100,000</u>	<u>3,362,320</u>	<u>4,182,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
T039	Tracer	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			



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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>NB7062 SUPERINTENDING ENGINEER NASEERABAD (OLD DDO NB4081)</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,578,000</u></b>	<b><u>3,682,263</u></b>	<b><u>4,660,107</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,578,000</u></b>	<b><u>3,682,263</u></b>	<b><u>4,660,107</u></b>
A01202 House Rent Allowance			417,000	523,147	716,853
A01203 Conveyance Allowance			497,000	543,028	738,740
A01206 Local Compensatory Allowance			24,000	18,636	24,000
A01207 Washing Allowance			8,000	7,200	8,000
A01208 Dress Allowance			8,000	7,200	8,000
A0120Q Fixed Daily Allowance			10,000	9,600	10,000
A01211 Hill Allowance			4,000	2,400	4,000
A01217 Medical Allowance			408,000	406,014	599,014
A01222 Hardship allowance			2,000		2,000
A01229 Special compensation allowance			98,000	98,862	105,450
A0122M Adhoc Relief Allowance 2016			440,000		
A0122Y AD-Hoc Relief Allowance 2017			547,000		
A01239 Special Allowance			252,000	346,750	722,250
A0123G Ad-hoc Relief 2018			555,000		
A0123P Adhoc-Relief A 2019			461,000	33,141	
A01242 Consolidation Travelling Allowance			7,000		7,000
A0124C Disparity Reduction Allowance			351,000	870,256	926,800
A0124F Adhoc Relief Allowance-2021			468,000	62,429	
A0124R Adhoc Relief 2022				741,800	767,000
A01270 Other			21,000	11,800	21,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>681,000</u></b>	<b><u>681,000</u></b>	<b><u>746,650</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>68,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and trunk call			64,000	64,000	64,000
<b>A033 TOTAL UTILITIES</b>			<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>123,750</u></b>
A03301 Gas			19,000	19,000	19,950
A03303 Electricity			78,000	78,000	85,800
A03304 Hot and cold weather charges			18,000	18,000	18,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>NB7062 SUPERINTENDING ENGINEER NASEERABAD (OLD DDO NB4081)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>428,000</u></b>	<b><u>428,000</u></b>	<b><u>488,600</u></b>
A03805 Travelling Allowance			125,000	125,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			303,000	303,000	363,600
<b>A039 TOTAL GENERAL</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>66,300</u></b>
A03901 Stationery			43,000	43,000	47,300
A03902 Printing & Publication			19,000	19,000	19,000
A03905 Newspapers Periodicals & Books			8,000	8,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>113,000</u></b>	<b><u>113,000</u></b>	<b><u>121,300</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>60,500</u></b>
A13001 Transport			55,000	55,000	60,500
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>30,800</u></b>
A13101 Machinery & Equipment			28,000	28,000	30,800
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>SUPERINTENDING ENGINEER NASEERABAD (OLD DDO NB4081)</b>			<b>13,659,000</b>	<b>12,112,160</b>	<b>14,477,057</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>NB7092</b>	<b>EXECUTIVE ENGINEER KACHHI PLAIN D.M. JAMALI (OLD DDO NB4121)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>18,629,000</u>	<u>15,674,709</u>	<u>19,897,231</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>39</b>	<b>40</b>	<u>12,260,000</u>	<u>10,081,040</u>	<u>12,506,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u>3,720,000</u>	<u>2,348,455</u>	<u>3,795,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,720,000</u>	<u>2,348,455</u>	<u>3,795,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	2	2			
S164	Sub Divisional Officer	(BPS-17)	2	2			
H010	Head Clerk	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>33</b>	<b>34</b>	<u>8,540,000</u>	<u>7,732,585</u>	<u>8,711,000</u>
A01151	Total Basic Pay of Other Staff		33	34	<u>8,540,000</u>	<u>7,732,585</u>	<u>8,711,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
S033	Senior Accounts Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	3	3			
S163	Sub Divisional Clerk	(BPS-09)	1	1			
S184	Supervisor	(BPS-09)		1			
E007	Electrician	(BPS-08)	1	1			
E024	Engine Machanic	(BPS-08)	1	1			
E064	Engine Driver	(BPS-05)	2	2			
P033	Pipe Fitter	(BPS-05)	2	2			
P104	Pump Driver	(BPS-05)	3	3			
D143	Driver	(BPS-04)	1	1			
P020	Petroller	(BPS-02)	3	3			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>NB7092</b>	<b>EXECUTIVE ENGINEER KACHHI PLAIN D.M. JAMALI (OLD DDO NB4121)</b>						
V023	Volveman	(BPS-02)	5	5			
C064	Chowkidar	(BPS-01)	8	8			
C132	Cooly	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,369,000</u></b>	<b><u>5,593,669</u></b>	<b><u>7,391,231</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,369,000</u></b>	<b><u>5,593,669</u></b>	<b><u>7,391,231</u></b>
A01202	House Rent Allowance				686,000	817,159	1,174,285
A01203	Conveyance Allowance				818,000	966,376	1,299,946
A01206	Local Compensatory Allowance				18,000		18,000
A01207	Washing Allowance				27,000	22,400	27,000
A01208	Dress Allowance				27,000	21,200	27,000
A0120Q	Fixed Daily Allowance				10,000	9,600	10,000
A01211	Hill Allowance				2,000		2,000
A01217	Medical Allowance				618,000	746,992	1,126,992
A01222	Hardship allowance				9,000	9,000	9,000
A01229	Special compensation allowance				191,000	243,772	333,692
A0122M	Adhoc Relief Allowance 2016				493,000		
A0122Y	AD-Hoc Relief Allowance 2017				706,000		
A01239	Special Allowance				83,000	305,276	830,528
A0123G	Ad-hoc Relief 2018				693,000	3,574	
A0123P	Adhoc-Relief A 2019				568,000	43,507	
A01242	Consolidation Travelling Allowance				7,000		7,000
A0124C	Disparity Reduction Allowance				700,000	1,346,852	1,434,788
A0124F	Adhoc Relief Allowance-2021				680,000	49,011	
A0124R	Adhoc Relief 2022					977,850	1,058,000
A01270	Other				33,000	31,100	33,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>374,000</u></b>	<b><u>374,000</u></b>	<b><u>406,400</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				37,000	37,000	37,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>NB7092 EXECUTIVE ENGINEER KACHHI PLAIN D.M. JAMALI (OLD DDO NB4121)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>98,100</u></b>
A03301 Gas			34,000	34,000	35,700
A03303 Electricity			34,000	34,000	37,400
A03304 Hot and cold weather charges			25,000	25,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>201,000</u></b>	<b><u>201,000</u></b>	<b><u>230,400</u></b>
A03805 Travelling Allowance			54,000	54,000	54,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			147,000	147,000	176,400
<b>A039 TOTAL GENERAL</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>37,900</u></b>
A03901 Stationery			29,000	29,000	31,900
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals & Books			5,000	5,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>96,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>44,000</u></b>
A13001 Transport			40,000	40,000	44,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>22,000</u></b>
A13101 Machinery & Equipment			20,000	20,000	22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NB7092 EXECUTIVE ENGINEER KACHHI PLAIN D.M. JAMALI (OLD DDO NB4121)					
EXECUTIVE ENGINEER KACHHI PLAIN D.M. JAMALI (OLD DDO NB4121)			19,093,000	16,138,709	20,399,631

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>NI7019</b>	<b>EXECUTIVE ENGINEER PHE DIVISION NUSHKI (OLD DDO NI4023)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>72,583,000</u>	<u>61,950,176</u>	<u>71,009,653</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>175</b>	<b>175</b>	<u>39,323,000</u>	<u>43,002,861</u>	<u>45,884,800</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u>5,577,000</u>	<u>3,863,630</u>	<u>5,689,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,577,000</u>	<u>3,863,630</u>	<u>5,689,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	1	1			
C094	Community Development Officer	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
J022	Junior Engineer	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>168</b>	<b>168</b>	<u>33,746,000</u>	<u>39,139,231</u>	<u>40,195,800</u>
A01151	Total Basic Pay of Other Staff		168	168	<u>33,746,000</u>	<u>39,116,431</u>	<u>40,173,000</u>
S147	Stenographer	(BPS-14)	1	1			
S163	Sub Divisional Clerk	(BPS-14)		1			
H014	Head Draftsman	(BPS-13)	1	1			
C095	Community Development Worker	(BPS-11)	2	2			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
S167	Sub Engineer	(BPS-11)	1	1			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	1				
S184	Supervisor	(BPS-09)	2	2			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>NI7019</b>	<b>EXECUTIVE ENGINEER PHE DIVISION NUSHKI (OLD DDO NI4023)</b>					
E007	Electrician (BPS-08)	1	1			
E064	Engine Driver (BPS-05)	7	7			
P033	Pipe Fitter (BPS-05)	3	3			
P104	Pump Driver (BPS-05)	33	33			
T039	Tracer (BPS-05)	1	1			
D143	Driver (BPS-04)	2	2			
P020	Petroller (BPS-02)	15	15			
V023	Volveman (BPS-02)	52	52			
B013	Barkandaz (BPS-01)	1	1			
C064	Chowkidar (BPS-01)	28	28			
C132	Cooly (BPS-01)	3	3			
D001	Daffadar (BPS-01)	1	1			
F018	Feroprinter (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	5	5			
S193	Sweeper (BPS-01)	2	2			
A01152	Personal pay				22,800	22,800
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>33,260,000</u></b>	<b><u>18,947,315</u></b>	<b><u>25,124,853</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>33,260,000</u></b>	<b><u>18,947,315</u></b>	<b><u>25,124,853</u></b>
A01202	House Rent Allowance			2,756,000	2,491,520	2,756,000
A01203	Conveyance Allowance			3,637,000	3,192,372	3,637,000
A01206	Local Compensatory Allowance			4,588,000	1,552	4,588,000
A01207	Washing Allowance			133,000	42,840	133,000
A01208	Dress Allowance			166,000	141,600	166,000
A0120Q	Fixed Daily Allowance			17,000	14,060	17,000
A01211	Hill Allowance			6,000	2,000	6,000
A01217	Medical Allowance			2,924,000	2,478,598	2,924,000
A01222	Hardship allowance			121,000	88,600	121,000
A01229	Special compensation allowance			1,061,000	990,091	1,061,000
A0122M	Adhoc Relief Allowance 2016			2,652,000	2,544	



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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>NI7019 EXECUTIVE ENGINEER PHE DIVISION NUSHKI (OLD DDO NI4023)</b>					
A0122Y AD-Hoc Relief Allowance 2017			3,150,000	3,957	
A01239 Special Allowance			18,000	13,708	30,730
A0123G Ad-hoc Relief 2018			3,126,000	3,957	
A0123P Adhoc-Relief A 2019			3,084,000	1,978	
A01242 Consolidation Travelling Allowance			16,000		16,000
A0124C Disparity Reduction Allowance			2,665,000	5,161,471	5,186,123
A0124F Adhoc Relief Allowance-2021			2,958,000	3,957	
A0124R Adhoc Relief 2022				4,158,710	4,301,000
A01265 Cash Handling Allowance			2,000		2,000
A01270 Other			180,000	153,800	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>884,800</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>109,000</u></b>	<b><u>109,000</u></b>	<b><u>109,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			106,000	106,000	106,000
<b>A033 TOTAL UTILITIES</b>			<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>180,100</u></b>
A03303 Electricity			121,000	121,000	133,100
A03304 Hot and cold weather charges			47,000	47,000	47,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>473,000</u></b>	<b><u>473,000</u></b>	<b><u>548,200</u></b>
A03805 Travelling Allowance			97,000	97,000	97,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			376,000	376,000	451,200
<b>A039 TOTAL GENERAL</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>47,500</u></b>
A03901 Stationery			25,000	25,000	27,500
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals & Books			5,000	5,000	
A03970 Others			14,000	14,000	14,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>NI7019 EXECUTIVE ENGINEER PHE DIVISION NUSHKI (OLD DDO NI4023)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<u>900,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>156,000</u>	<u>156,000</u>	<u>168,600</u>
<b>A130 TOTAL TRANSPORT</b>			<u>111,000</u>	<u>111,000</u>	<u>122,100</u>
A13001 Transport			111,000	111,000	122,100
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
A13101 Machinery & Equipment			15,000	15,000	16,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>EXECUTIVE ENGINEER PHE DIVISION NUSHKI (OLD DDO NI4023)</b>			<b>73,539,000</b>	<b>63,806,176</b>	<b>72,063,053</b>

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>PI7025</b>	<b>EXECUTIVE ENGINEER PHE DIVISION PISHIN (OLD DDO PI4034)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>128,666,000</b></u>	<u><b>115,058,836</b></u>	<u><b>127,212,535</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>297</b>	<b>297</b>	<u><b>68,732,000</b></u>	<u><b>77,583,703</b></u>	<u><b>79,826,736</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u><b>6,484,000</b></u>	<u><b>6,485,903</b></u>	<u><b>6,743,000</b></u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>6,484,000</u>	<u>6,485,903</u>	<u>6,743,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	4	4			
C094	Community Development Officer	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
J022	Junior Engineer	(BPS-16)	3	3			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>286</b>	<b>286</b>	<u><b>62,248,000</b></u>	<u><b>71,097,800</b></u>	<u><b>73,083,736</b></u>
A01151	Total Basic Pay of Other Staff		<u>286</u>	<u>285</u>	<u>62,069,000</u>	<u>70,969,064</u>	<u>72,575,000</u>
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
C095	Community Development Worker	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	4	4			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	4	4			
E007	Electrician	(BPS-08)	1	1			
M003	Mechenic	(BPS-08)	1	1			

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>PI7025</b>	<b>EXECUTIVE ENGINEER PHE DIVISION PISHIN (OLD DDO PI4034)</b>						
E064	Engine Driver	(BPS-05)	7	7			
P033	Pipe Fitter	(BPS-05)	6	6			
P104	Pump Driver	(BPS-05)	52	52			
P106	Pump Operator	(BPS-05)	6	6			
T039	Tracer	(BPS-05)	2	2			
D143	Driver	(BPS-04)	6	6			
C081	Cleaner	(BPS-02)	15	15			
P020	Petroller	(BPS-02)	7	7			
V023	Volveman	(BPS-02)	81	81			
B013	Barkandaz	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	69	69			
C132	Cooly	(BPS-01)	2	2			
D007	Dak Runner	(BPS-01)	1	1			
F018	Feroprinter	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
P040	Plumber	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	3	3			
P127	Part time Sweeper	Class IV (Contract)	1				
A01152	Personal pay				99,000	108,576	108,576
A01153	Special pay					20,160	20,160
A01156	Total Pay of contract staff		<b>1</b>		<b>80,000</b>		<b>380,000</b>
V005	Volveman	(Contract)		1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>59,934,000</b>	<b>37,475,133</b>	<b>47,385,799</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>59,934,000</b>	<b>35,475,133</b>	<b>47,385,799</b>
A01202	House Rent Allowance				4,808,000	4,431,255	4,808,000
A01203	Conveyance Allowance				6,500,000	5,690,580	6,500,000
A01206	Local Compensatory Allowance				8,799,000	30,284	8,799,000

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PI7025 EXECUTIVE ENGINEER PHE DIVISION PISHIN (OLD DDO PI4034)</b>					
A01207 Washing Allowance			240,000	165,076	240,000
A01208 Dress Allowance			240,000	175,908	240,000
A0120Q Fixed Daily Allowance			36,000	28,800	36,000
A01211 Hill Allowance			629,000	549,692	629,000
A01217 Medical Allowance			5,500,000	4,427,258	5,500,000
A01222 Hardship allowance			80,000	35,100	80,000
A01229 Special compensation allowance			1,972,000	1,809,012	1,972,000
A0122M Adhoc Relief Allowance 2016			4,437,000	3,694	
A0122Y AD-Hoc Relief Allowance 2017			5,655,000	5,088	
A01238 Charge allowance			71,000	600	71,000
A01239 Special Allowance			90,000	1,175	90,000
A0123G Ad-hoc Relief 2018			5,612,000	7,914	
A0123P Adhoc-Relief A 2019			5,232,000	7,914	
A01242 Consolidation Travelling Allowance			45,000		45,000
A0124C Disparity Reduction Allowance			4,717,000	10,422,847	10,458,799
A0124F Adhoc Relief Allowance-2021			5,255,000	5,842	
A0124R Adhoc Relief 2022				7,673,494	7,901,000
A01265 Cash Handling Allowance			2,000		2,000
A01270 Other			14,000	3,600	14,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000,000</u></b>	
A01274 Medical charges				2,000,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,742,000</u></b>	<b><u>1,742,000</u></b>	<b><u>1,875,100</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>84,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			79,000	79,000	79,000
<b>A033 TOTAL UTILITIES</b>			<b><u>446,000</u></b>	<b><u>446,000</u></b>	<b><u>471,800</u></b>
A03301 Gas			250,000	250,000	262,500
A03303 Electricity			133,000	133,000	146,300
A03304 Hot and cold weather charges			63,000	63,000	63,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PI7025 EXECUTIVE ENGINEER PHE DIVISION PISHIN (OLD DDO PI4034)</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03402 Rent for office building			300,000	300,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>814,000</u></b>	<b><u>814,000</u></b>	<b><u>920,000</u></b>
A03805 Travelling Allowance			284,000	284,000	284,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			530,000	530,000	636,000
<b>A039 TOTAL GENERAL</b>			<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>99,300</u></b>
A03901 Stationery			73,000	73,000	80,300
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals & Books			6,000	6,000	
A03970 Others			13,000	13,000	13,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>3,000,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>3,000,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				3,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>168,600</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>122,100</u></b>
A13001 Transport			111,000	111,000	122,100
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>16,500</u></b>
A13101 Machinery & Equipment			15,000	15,000	16,500

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PI7025 EXECUTIVE ENGINEER PHE DIVISION PISHIN (OLD DDO PI4034)</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>EXECUTIVE ENGINEER PHE DIVISION PISHIN (OLD DDO PI4034)</b>			<b>130,564,000</b>	<b>119,956,836</b>	<b>129,256,235</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>PJ7024</b>	<b>EXECUTIVE ENGINEER PHE DIVISION PANJGUR (OLD DDO PJ4033)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>102,104,000</u></b>	<b><u>93,008,148</u></b>	<b><u>104,743,866</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>236</u></b>	<b><u>236</u></b>	<b><u>53,216,000</u></b>	<b><u>65,251,275</u></b>	<b><u>68,058,390</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>7,102,000</u></b>	<b><u>5,709,320</u></b>	<b><u>7,245,000</u></b>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>7,102,000</u>	<u>5,709,320</u>	<u>7,245,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	3			
C094	Community Development Officer	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
J022	Junior Engineer	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>228</u></b>	<b><u>228</u></b>	<b><u>46,114,000</u></b>	<b><u>59,541,955</u></b>	<b><u>60,813,390</u></b>
A01151	Total Basic Pay of Other Staff		<u>228</u>	<u>228</u>	<u>46,038,000</u>	<u>59,404,565</u>	<u>60,676,000</u>
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
C095	Community Development Worker	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	4	4			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	4	4			
S184	Supervisor	(BPS-09)	1	1			
E007	Electrician	(BPS-08)	2	2			



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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>PJ7024</b>	<b>EXECUTIVE ENGINEER PHE DIVISION PANJGUR (OLD DDO PJ4033)</b>						
M037	Mechanic	(BPS-08)	3	3			
S185	Supervisor / Mechanic	(BPS-08)	1	1			
F041	Foreman	(BPS-05)	1	1			
O013	Operator	(BPS-05)	1	1			
P033	Pipe Fitter	(BPS-05)	1	1			
P104	Pump Driver	(BPS-05)	52	52			
T039	Tracer	(BPS-05)	1	1			
D143	Driver	(BPS-04)	4	4			
C081	Cleaner	(BPS-02)	4	4			
L086	Line Man	(BPS-02)	1	1			
P020	Petroller	(BPS-02)	6	6			
S518	Volveman Shaheed Quota for Spouse	(BPS-02)	1	1			
V023	Volveman	(BPS-02)	55	55			
C064	Chowkidar	(BPS-01)	40	40			
C132	Cooly	(BPS-01)	2	2			
F018	Feroprinter	(BPS-01)	1	1			
H030	Helper	(BPS-01)	8	8			
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	7	7			
P040	Plumber	(BPS-01)	15	15			
P103	Pump Cleaner	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				76,000	137,390	137,390
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>48,888,000</u></b>	<b><u>27,756,873</u></b>	<b><u>36,685,476</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>48,888,000</u></b>	<b><u>27,618,310</u></b>	<b><u>36,685,476</u></b>
A01202	House Rent Allowance				3,999,000	3,670,471	3,999,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PJ7024 EXECUTIVE ENGINEER PHE DIVISION PANJGUR (OLD DDO PJ4033)</b>					
A01203 Conveyance Allowance			5,500,000	4,659,085	5,500,000
A01206 Local Compensatory Allowance			6,775,000	23,199	6,775,000
A01207 Washing Allowance			59,000	46,751	59,000
A01208 Dress Allowance			251,000	201,104	251,000
A0120Q Fixed Daily Allowance			140,000	107,040	140,000
A01211 Hill Allowance			4,000		4,000
A01217 Medical Allowance			4,133,000	3,524,574	4,133,000
A01222 Hardship allowance			75,000	56,254	75,000
A01229 Special compensation allowance			1,559,000	1,435,905	1,559,000
A0122M Adhoc Relief Allowance 2016			3,664,000	8,807	
A0122N Special Conveyance Allowance to Disbalded Employee			12,000	24,000	24,000
A0122Y AD-Hoc Relief Allowance 2017			4,770,000	1,615	
A01238 Charge allowance			59,000		59,000
A0123G Ad-hoc Relief 2018			4,735,000	1,615	
A0123P Adhoc-Relief A 2019			4,566,000	8,907	
A01242 Consolidation Travelling Allowance			95,000		95,000
A0124C Disparity Reduction Allowance			3,973,000	7,467,300	7,470,476
A0124F Adhoc Relief Allowance-2021			4,514,000	11,451	
A0124R Adhoc Relief 2022				6,367,032	6,537,000
A01265 Cash Handling Allowance			3,000		3,000
A01270 Other			2,000	3,200	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>138,563</u></b>	
A01274 Medical charges				138,563	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,254,000</u></b>	<b><u>1,254,000</u></b>	<b><u>1,380,800</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>222,000</u></b>	<b><u>222,000</u></b>	<b><u>222,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			217,000	217,000	217,000
<b>A033 TOTAL UTILITIES</b>			<b><u>145,000</u></b>	<b><u>145,000</u></b>	<b><u>157,300</u></b>
A03303 Electricity			123,000	123,000	135,300
A03304 Hot and cold weather charges			22,000	22,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PJ7024 EXECUTIVE ENGINEER PHE DIVISION PANJGUR (OLD DDO PJ4033)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>830,000</u></b>	<b><u>830,000</u></b>	<b><u>948,000</u></b>
A03805 Travelling Allowance			240,000	240,000	240,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			590,000	590,000	708,000
<b>A039 TOTAL GENERAL</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>53,500</u></b>
A03901 Stationery			25,000	25,000	27,500
A03902 Printing & Publication			7,000	7,000	7,000
A03905 Newspapers Periodicals & Books			6,000	6,000	
A03970 Others			19,000	19,000	19,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>2,700,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>2,700,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,700,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>168,600</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>122,100</u></b>
A13001 Transport			111,000	111,000	122,100
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>16,500</u></b>
A13101 Machinery & Equipment			15,000	15,000	16,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PJ7024 EXECUTIVE ENGINEER PHE DIVISION PANJGUR (OLD DDO PJ4033)					
EXECUTIVE ENGINEER PHE DIVISION PANJGUR (OLD DDO PJ4033)			103,514,000	97,118,148	106,293,266

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>QA7052</b>	<b>ADMINISTRATION SECRETARIAT (P.H.E) (OLD DDO QA4134)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>560,916,000</u></b>	<b><u>97,375,301</u></b>	<b><u>624,690,912</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>63</b>	<b>64</b>	<b><u>488,862,000</u></b>	<b><u>34,555,944</u></b>	<b><u>542,842,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>28</b>	<b>29</b>	<b><u>28,243,000</u></b>	<b><u>26,108,630</u></b>	<b><u>31,787,000</u></b>
A01101	Total Basic Pay Of Officer		28	29	<u>24,392,000</u>	<u>25,906,630</u>	<u>27,908,000</u>
P266	Procurement Specialist	(Special)	1	1			
S015	Secretary	(BPS-20)	1	1			
A022	Additional Secretary	(BPS-19)	1	1			
D060	Deputy Secretary	(BPS-18)	2	2			
S199	System Analyst	(BPS-18)	1	1			
C116	Computer Programmer	(BPS-17)		1			
P066	Private Secretary	(BPS-17)	1	1			
S026	Section Officer	(BPS-17)	7	7			
S187	Superintendent	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	7	7			
A422	Assistant Private Secretary	(BPS-16)	2	2			
T012	Technical Advisor	(Contract)	1	1			
A01102	Personal pay				41,000	55,200	69,000
A01103	Special pay				210,000	146,800	210,000
A01106	Total Pay of contract staff				<u>3,600,000</u>		<u>3,600,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>35</b>	<b>35</b>	<b><u>460,619,000</u></b>	<b><u>8,447,314</u></b>	<b><u>511,055,000</u></b>
A01151	Total Basic Pay of Other Staff		35	35	<u>8,200,000</u>	<u>8,437,714</u>	<u>8,636,000</u>
S042	Senior Clerk	(BPS-14)	5	5			
S147	Stenographer	(BPS-14)	6	6			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>QA7052</b>	<b>ADMINISTRATION SECRETARIAT (P.H.E)</b>						
	<b>(OLD DDO QA4134)</b>						
J014	Junior Clerk	(BPS-11)	6	6			
D143	Driver	(BPS-04)	4	4			
F018	Feroprinter	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	13	13			
A01152	Personal pay				9,000		9,000
A01153	Special pay				10,000	9,600	10,000
A01156	Total Pay of contract staff				<u>2,400,000</u>		<u>2,400,000</u>
A01170	Others				450,000,000		500,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>72,054,000</u>	<u>62,819,357</u>	<u>81,848,912</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>52,011,000</u>	<u>52,091,152</u>	<u>51,794,912</u>
A01201	Senior post Allowance				15,000	13,750	15,000
A01202	House Rent Allowance				552,000	370,731	939,293
A01203	Conveyance Allowance				2,575,000	1,822,540	2,575,000
A01206	Local Compensatory Allowance					1,785	5,355
A01207	Washing Allowance				26,000	18,000	26,000
A01208	Dress Allowance				25,000	14,500	25,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				10,569,000	15,235,426	15,349,746
A0120Q	Fixed Daily Allowance				125,000		125,000
A01211	Hill Allowance				74,000	61,600	74,000
A01212	Telecommunication allowance					87,700	90,700
A01216	Qualification allowance				88,000	85,500	88,000
A01217	Medical Allowance				1,430,000	1,127,006	1,430,000
A0121C	Additional Pay Allowance					14,400	14,400
A01224	Entertainment allowance				41,000	8,100	41,000
A01228	Orderly allowance				171,000	192,500	192,500
A0122M	Adhoc Relief Allowance 2016				1,784,000		
A0122Y	AD-Hoc Relief Allowance 2017				2,416,000		
A01235	Secretariat allowance					1,261,876	1,273,906
A01239	Special Allowance				2,591,000	1,816,154	2,591,000
A0123G	Ad-hoc Relief 2018				2,416,000		
A0123K	Superior Executive Allowance				5,656,000	6,205,000	6,267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>QA7052 ADMINISTRATION SECRETARIAT (P.H.E)</b>					
<b>(OLD DDO QA4134)</b>					
A0123P Adhoc-Relief A 2019			2,097,000		
A01240 Utility Allowance for Gas			3,002,000	2,211,000	3,002,000
A01241 Utility Allowance for Electricity			3,277,000	2,259,000	3,277,000
A0124C Disparity Reduction Allowance			56,000	123,012	123,012
A0124F Adhoc Relief Allowance-2021			2,225,000		
A0124R Adhoc Relief 2022				3,361,279	3,470,000
A01270 Other			10,800,000	15,800,293	10,800,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>20,043,000</u></b>	<b><u>10,728,205</u></b>	<b><u>30,054,000</u></b>
A01271 Overtime allowance			43,000	54,000	54,000
A01273 Honoraria				2,886,970	
A01274 Medical charges			20,000,000	7,787,235	30,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,386,000</u></b>	<b><u>14,138,048</u></b>	<b><u>4,875,400</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,034,000</u></b>	<b><u>1,034,000</u></b>	<b><u>1,034,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			1,019,000	1,019,000	1,019,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,715,000</u></b>	<b><u>11,053,048</u></b>	<b><u>3,200,000</u></b>
A03801 Training - domestic				3,338,048	
A03805 Travelling Allowance			4,545,000	4,545,000	600,000
009 Medical T.A.			3,945,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,150,000	3,150,000	2,580,000
A03808 Conveyance charges			20,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>637,000</u></b>	<b><u>2,051,000</u></b>	<b><u>641,400</u></b>
A03901 Stationery			484,000	484,000	532,400
A03902 Printing & Publication			35,000	99,000	35,000
A03905 Newspapers Periodicals & Books			44,000	44,000	
A03906 Uniforms and protective clothing			34,000	34,000	34,000
A03917 Law charges				100,000	

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>QA7052 ADMINISTRATION SECRETARIAT (P.H.E) (OLD DDO QA4134)</b>					
A03919 Payments to other for service rendered				1,250,000	
A03970 Others			40,000	40,000	40,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>30,000,000</u></b>	<b><u>10,300,000</u></b>	<b><u>40,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>30,000,000</u></b>	<b><u>10,300,000</u></b>	<b><u>40,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			30,000,000	10,300,000	40,000,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>47,000</u></b>	<b><u>82,760</u></b>	<b><u>47,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>				<b><u>35,760</u></b>	
A06103 Cash Awards				35,760	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>
A06301 Entertainments & Gifts			47,000	47,000	47,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>52,800,000</u></b>	<b><u>300,000</u></b>	<b><u>57,000,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>52,500,000</u></b>		<b><u>57,000,000</u></b>
A09501 Transport			52,500,000		57,000,000
001 Purchase of Transport			47,500,000		57,000,000
006 Purchase of one Suzuki Cultus			5,000,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A09601 Plant and Machinery			300,000	300,000	
060 Electric Water Cooler			300,000		



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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>QA7052 ADMINISTRATION SECRETARIAT (P.H.E) (OLD DDO QA4134)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>614,000</u>	<u>803,998</u>	<u>671,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>440,000</u>	<u>629,998</u>	<u>484,000</u>
A13001 Transport			440,000	629,998	484,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A13101 Machinery & Equipment			130,000	130,000	143,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13201 Furniture & Fixture			44,000	44,000	44,000
<b>ADMINISTRATION SECRETARIAT (P.H.E) (OLD DDO QA4134)</b>			<b>652,763,000</b>	<b>123,000,107</b>	<b>727,284,312</b>

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PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>QA7053</b>	<b>CHIEF ENGINEER (NORTH) (OLD DDO QA4135)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>65,710,000</u>	<u>62,948,895</u>	<u>63,697,054</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>82</b>	<b>82</b>	<u>39,332,000</u>	<u>42,527,653</u>	<u>44,694,460</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>34</b>	<b>35</b>	<u>26,907,000</u>	<u>30,278,245</u>	<u>32,007,980</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>35</u>	<u>26,645,000</u>	<u>29,889,265</u>	<u>31,619,000</u>
C044	Chief Engineer	(BPS-20)	1	1			
D297	Director (Admn & Finance)	(BPS-19)	1	1			
D352	Director (Judicial)	(BPS-19)	1	1			
S521	Superintending Engineer (Design & Survey)	(BPS-19)	1	1			
D036	Deputy Director (Administration)	(BPS-18)	1	1			
D182	Deputy Director (Design)	(BPS-18)	1	1			
D255	Deputy Director (Claim)	(BPS-18)	1	1			
D320	Deputy Director Finance	(BPS-18)	1	1			
D406	Deputy Director (MIS)	(BPS-18)	1	1			
E046	Executive Engineer (Tech)	(BPS-18)	1	1			
E065	Executive Engineer (Design)	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
A092	Assistant Director (M/S)	(BPS-17)	1	1			
A103	Assistant Director Claim	(BPS-17)	1	1			
A116	Assistant Engineer (Tech)	(BPS-17)	6	6			
A194	Audit Officer	(BPS-17)	1	1			
C039	Chief Draftsman	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
P066	Private Secretary	(BPS-17)	1	1			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>QA7053</b>	<b>CHIEF ENGINEER (NORTH) (OLD DDO QA4135)</b>						
S187	Superintendent	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C072	Circle Head Draftsman	(BPS-16)		1			
C164	Computer Operator	(BPS-16)	2	2			
P035	Planning Officer	(BPS-16)	1	1			
A01102	Personal pay				262,000	388,980	388,980
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>48</b>	<b>47</b>	<b><u>12,425,000</u></b>	<b><u>12,249,408</u></b>	<b><u>12,686,480</u></b>
A01151	Total Basic Pay of Other Staff		<u>48</u>	<u>47</u>	<u>12,411,000</u>	<u>12,222,928</u>	<u>12,660,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	2	2			
H014	Head Draftsman	(BPS-13)	1				
A269	Assistant Computer Operator	(BPS-12)	3	3			
D013	Data Entry Operator	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
R036	Research Assistant	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	1	1			
T039	Tracer	(BPS-05)	3	3			
D143	Driver	(BPS-04)	9	9			
B013	Barkandaz	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	4	4			
D007	Dak Runner	(BPS-01)	1	1			
F018	Feroprinter	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	10	10			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>QA7053</b>	<b>CHIEF ENGINEER (NORTH)</b>						
	<b>(OLD DDO QA4135)</b>						
R017	Record Keeper	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				14,000	26,480	26,480
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>26,378,000</u></b>	<b><u>20,421,242</u></b>	<b><u>19,002,594</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>26,378,000</u></b>	<b><u>16,730,328</u></b>	<b><u>19,002,594</u></b>
A01201	Senior post Allowance					12,500	12,500
A01202	House Rent Allowance				3,833,000	3,228,972	3,833,000
A01203	Conveyance Allowance				2,904,000	2,269,818	2,904,000
A01206	Local Compensatory Allowance				362,000	277,417	362,000
A01207	Washing Allowance				37,000	25,400	37,000
A01208	Dress Allowance				35,000	22,800	35,000
A0120Q	Fixed Daily Allowance				72,000	57,600	72,000
A01211	Hill Allowance				115,000	87,200	115,000
A01216	Qualification allowance				73,000	60,000	73,000
A01217	Medical Allowance				1,841,000	1,397,707	1,841,000
A01222	Hardship allowance				5,000	2,400	5,000
A01224	Entertainment allowance				13,000	7,000	13,000
A01226	Computer allowance				85,000	106,858	109,858
A01229	Special compensation allowance				14,000	6,208	14,000
A0122M	Adhoc Relief Allowance 2016				2,530,000	46,552	
A0122Y	AD-Hoc Relief Allowance 2017				3,300,000	25,324	
A01237	Design allowance				40,000	36,000	40,000
A01239	Special Allowance				260,000	163,215	260,000
A0123G	Ad-hoc Relief 2018				3,300,000	44,707	
A0123P	Adhoc-Relief A 2019				2,239,000	55,023	
A01242	Consolidation Travelling Allowance				70,000		70,000
A0124C	Disparity Reduction Allowance				2,318,000	4,686,502	4,772,236
A0124F	Adhoc Relief Allowance-2021				2,810,000	22,321	
A0124R	Adhoc Relief 2022					4,088,804	4,312,000
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				120,000		120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>3,690,914</u></b>	

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>QA7053 CHIEF ENGINEER (NORTH)</b>					
<b>(OLD DDO QA4135)</b>					
A01274 Medical charges				3,690,914	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,182,000</u></b>	<b><u>2,182,000</u></b>	<b><u>2,394,250</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>301,000</u></b>	<b><u>301,000</u></b>	<b><u>301,000</u></b>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and trunk call			290,000	290,000	290,000
<b>A033 TOTAL UTILITIES</b>			<b><u>544,000</u></b>	<b><u>544,000</u></b>	<b><u>583,450</u></b>
A03301 Gas			187,000	187,000	196,350
A03303 Electricity			301,000	301,000	331,100
A03304 Hot and cold weather charges			56,000	56,000	56,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,109,000</u></b>	<b><u>1,109,000</u></b>	<b><u>1,279,400</u></b>
A03805 Travelling Allowance			257,000	257,000	257,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			852,000	852,000	1,022,400
<b>A039 TOTAL GENERAL</b>			<b><u>228,000</u></b>	<b><u>228,000</u></b>	<b><u>230,400</u></b>
A03901 Stationery			174,000	174,000	191,400
A03902 Printing & Publication			39,000	39,000	39,000
A03905 Newspapers Periodicals & Books			15,000	15,000	
<b>A06 TOTAL TRANSFERS</b>				<b><u>448,890</u></b>	
<b>A061 TOTAL SCHOLARSHIP</b>				<b><u>448,890</u></b>	
A06103 Cash Awards				448,890	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>366,000</u></b>	<b><u>366,000</u></b>	<b><u>398,700</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>274,000</u></b>	<b><u>274,000</u></b>	<b><u>301,400</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>QA7053 CHIEF ENGINEER (NORTH)</b> <b>(OLD DDO QA4135)</b>					
A13001 Transport			274,000	274,000	301,400
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>58,300</u></b>
A13101 Machinery & Equipment			53,000	53,000	58,300
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>39,000</u></b>
A13201 Furniture & Fixture			39,000	39,000	39,000
<b>CHIEF ENGINEER (NORTH)</b> <b>(OLD DDO QA4135)</b>			<b>68,258,000</b>	<b>65,945,785</b>	<b>66,490,004</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>QA7054</b>	<b>EXECUTIVE ENGINEERS (E &amp; M DIV; QUETTA)</b>						
	<b>(OLD DDO QA4136)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>89,935,000</b></u>	<u><b>84,951,502</b></u>	<u><b>89,792,695</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>178</b>	<b>178</b>	<u><b>49,653,000</b></u>	<u><b>57,833,373</b></u>	<u><b>60,404,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<u><b>9,028,000</b></u>	<u><b>7,777,388</b></u>	<u><b>9,210,000</b></u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>9,013,000</u>	<u>7,763,788</u>	<u>9,194,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
S056	Senior Hydrogeologist	(BPS-18)	2	2			
S328	Senior Geo Physicist	(BPS-18)	1	1			
D118	Divisional Accountant	(BPS-17)	1	1			
G022	Geophysicist	(BPS-17)	1	1			
J023	Junior Hydrogeologist	(BPS-17)	3	3			
S164	Sub Divisional Officer	(BPS-17)	2	2			
H010	Head Clerk	(BPS-16)	1	1			
J022	Junior Engineer	(BPS-16)	1	1			
S046	Senior Drilling Superintendent	(BPS-16)	1	1			
A01105	Qualification Pay				15,000	13,600	16,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>164</b>	<b>164</b>	<u><b>40,625,000</b></u>	<u><b>50,055,985</b></u>	<u><b>51,194,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>164</u>	<u>164</u>	<u>40,474,000</u>	<u>49,943,345</u>	<u>51,043,000</u>
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
D135	Draftsman	(BPS-11)	2	2			
E010	Electric Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
S167	Sub Engineer	(BPS-11)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>QA7054</b>	<b>EXECUTIVE ENGINEERS (E &amp; M DIV; QUETTA)</b>						
	<b>(OLD DDO QA4136)</b>						
D142	Drilling Supervisor	(BPS-09)	1	1			
K010	Khateeb	(BPS-09)	1	1			
P052	Power Driller	(BPS-09)	2	2			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	2	2			
E007	Electrician	(BPS-08)	2	2			
M037	Mechanic	(BPS-08)	3	3			
R045	Rig Driver	(BPS-08)	6	6			
W013	Welder	(BPS-08)	5	5			
D141	Driller	(BPS-07)	4	4			
S160	Store Supervisor	(BPS-07)	1	1			
A109	Assistant Driller	(BPS-05)	6	6			
C106	Compressor Operator	(BPS-05)	3	3			
C148	Crane Driver	(BPS-05)	1	1			
C149	Crane Operator	(BPS-05)	2	2			
F041	Foreman	(BPS-05)	3	3			
P104	Pump Driver	(BPS-05)	2	2			
S157	Store Keeper	(BPS-05)	1	1			
T039	Tracer	(BPS-05)	2	2			
W014	Welder Mate	(BPS-05)	1	1			
D143	Driver	(BPS-04)	19	19			
C081	Cleaner	(BPS-02)	5	5			
S097	Service Man	(BPS-02)	3	3			
V023	Volveman	(BPS-02)	6	6			
B013	Barkandaz	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	20	20			
C132	Cooly	(BPS-01)	41	41			
D007	Dak Runner	(BPS-01)	1	1			



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>QA7054</b>	<b>EXECUTIVE ENGINEERS (E &amp; M DIV; QUETTA)</b>						
	<b>(OLD DDO QA4136)</b>						
F018	Feroprinter	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	3	3			
A01152	Personal pay				151,000	112,640	151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>40,282,000</u></b>	<b><u>27,118,129</u></b>	<b><u>29,388,695</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>40,282,000</u></b>	<b><u>25,998,474</u></b>	<b><u>29,388,695</u></b>
A01202	House Rent Allowance				5,488,000	4,548,212	5,488,000
A01203	Conveyance Allowance				4,843,000	3,909,140	4,843,000
A01206	Local Compensatory Allowance				962,000	783,307	962,000
A01207	Washing Allowance				217,000	162,400	217,000
A01208	Dress Allowance				203,000	142,000	203,000
A0120Q	Fixed Daily Allowance				261,000	217,000	261,000
A01211	Hill Allowance				459,000	358,852	459,000
A01216	Qualification allowance					58,640	58,640
A01217	Medical Allowance				3,760,000	2,932,431	3,760,000
A0121Q	Audit and Accounts Allowance					34,416	42,688
A01222	Hardship allowance				25,000	23,604	25,000
A01224	Entertainment allowance					1,200	
A01229	Special compensation allowance				35,000	52,964	56,068
A0122M	Adhoc Relief Allowance 2016				3,723,000	800	
A0122N	Special Conveyance Allowance to Disbalded Employee				24,000	24,000	24,000
A0122Y	AD-Hoc Relief Allowance 2017				4,565,000	75,928	
A01235	Secretariat allowance					3,418	
A01236	Deputation allowance					6,836	6,836
A01239	Special Allowance				109,000	79,694	109,000
A0123G	Ad-hoc Relief 2018				4,447,000	78,740	
A0123P	Adhoc-Relief A 2019				3,939,000	31,230	
A01242	Consolidation Travelling Allowance				252,000		252,000
A0124C	Disparity Reduction Allowance				3,201,000	6,744,747	6,779,463
A0124F	Adhoc Relief Allowance-2021				3,757,000	31,026	
A0124R	Adhoc Relief 2022					5,635,889	5,830,000
A01265	Cash Handling Allowance				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>QA7054</b>	<b>EXECUTIVE ENGINEERS (E &amp; M DIV; QUETTA)</b>					
	<b>(OLD DDO QA4136)</b>					
A01270	Other			11,000	62,000	11,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,119,655</u></b>	
A01274	Medical charges				843,655	
A01284	Firewood Allowance				138,000	
A01293	Diet Charges				138,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,430,000</u></b>	<b><u>1,430,000</u></b>	<b><u>1,588,150</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			39,000	39,000	39,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>531,450</u></b>
A03301	Gas			253,000	253,000	265,650
A03303	Electricity			188,000	188,000	206,800
A03304	Hot and cold weather charges			59,000	59,000	59,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>781,000</u></b>	<b><u>781,000</u></b>	<b><u>912,200</u></b>
A03805	Travelling Allowance			125,000	125,000	125,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			656,000	656,000	787,200
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>102,000</u></b>	<b><u>102,000</u></b>	<b><u>97,500</u></b>
A03901	Stationery			65,000	65,000	71,500
A03902	Printing & Publication			26,000	26,000	26,000
A03905	Newspapers Periodicals & Books			11,000	11,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>900,000</u></b>	

**BC21014 (14)**  
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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>QA7054 EXECUTIVE ENGINEERS (E &amp; M DIV; QUETTA) (OLD DDO QA4136)</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>900,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>189,500</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>122,100</u></b>
A13001 Transport			111,000	111,000	122,100
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>37,400</u></b>
A13101 Machinery & Equipment			34,000	34,000	37,400
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>EXECUTIVE ENGINEERS (E &amp; M DIV; QUETTA) (OLD DDO QA4136)</b>			<b>91,540,000</b>	<b>87,456,502</b>	<b>91,570,345</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>QA7055</b>	<b>CHIEF ENGINEER (SOUTH) (OLD DDO QA4140)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>60,066,000</u></b>	<b><u>64,048,041</u></b>	<b><u>67,673,681</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>71</u></b>	<b><u>71</u></b>	<b><u>34,859,000</u></b>	<b><u>46,486,884</u></b>	<b><u>48,790,860</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>38</u></b>	<b><u>38</u></b>	<b><u>25,075,000</u></b>	<b><u>36,346,614</u></b>	<b><u>38,358,860</u></b>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>	<u>24,780,000</u>	<u>35,834,754</u>	<u>37,823,000</u>
C044	Chief Engineer	(BPS-20)	1	1			
D297	Director (Admn & Finance)	(BPS-19)	1	1			
S521	Superintending Engineer (Design & Survey)	(BPS-19)	1	1			
C333	Computer System Analyst/ Data Analyst	(BPS-18)	1	1			
D036	Deputy Director (Administration)	(BPS-18)	1	1			
D320	Deputy Director Finance	(BPS-18)	1	1			
E046	Executive Engineer (Tech)	(BPS-18)	1	1			
E065	Executive Engineer (Design)	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
A115	Assistant Engineer (Design)	(BPS-17)	2	2			
A194	Audit Officer	(BPS-17)	1	1			
A380	Assistant Director (MIS)	(BPS-17)	1	1			
C039	Chief Draftsman	(BPS-17)	1	1			
C099	Community Relation Officer	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
P066	Private Secretary	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	3	3			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>QA7055</b>	<b>CHIEF ENGINEER (SOUTH) (OLD DDO QA4140)</b>						
A055	Assistant	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C094	Community Development Officer	(BPS-16)	10	10			
C164	Computer Operator	(BPS-16)	1	1			
P035	Planning Officer	(BPS-16)	3	3			
A01102	Personal pay				295,000	511,860	535,860
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>33</b>	<b>33</b>	<b><u>9,784,000</u></b>	<b><u>10,140,270</u></b>	<b><u>10,432,000</u></b>
A01151	Total Basic Pay of Other Staff		<b>33</b>	<b>33</b>	<b><u>9,784,000</u></b>	<b><u>10,140,270</u></b>	<b><u>10,432,000</u></b>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	2	2			
H014	Head Draftsman	(BPS-13)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
P019	Pesh Imam	(BPS-12)	1	1			
C095	Community Development Worker	(BPS-11)	3	3			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	1	1			
T039	Tracer	(BPS-05)	2	2			
D143	Driver	(BPS-04)	4	4			
C064	Chowkidar	(BPS-01)	2	2			
D007	Dak Runner	(BPS-01)	1	1			
F018	Feroprinter	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
R017	Record Keeper	(BPS-01)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>QA7055</b>	<b>CHIEF ENGINEER (SOUTH) (OLD DDO QA4140)</b>					
S193	Sweeper (BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>25,207,000</u></b>	<b><u>17,561,157</u></b>	<b><u>18,882,821</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>25,207,000</u></b>	<b><u>17,193,262</u></b>	<b><u>18,882,821</u></b>
A01201	Senior post Allowance				7,500	7,500
A01202	House Rent Allowance			3,168,000	3,237,521	3,310,527
A01203	Conveyance Allowance			2,903,000	2,679,888	2,903,000
A01206	Local Compensatory Allowance			431,000	323,087	431,000
A01207	Washing Allowance			21,000	18,000	21,000
A01208	Dress Allowance			20,000	14,400	20,000
A0120Q	Fixed Daily Allowance			39,000	28,800	39,000
A01211	Hill Allowance			81,000	71,400	81,000
A01216	Qualification allowance			130,000	10,000	130,000
A01217	Medical Allowance			1,704,000	1,526,336	1,704,000
A01222	Hardship allowance			2,000	1,200	2,000
A01224	Entertainment allowance			11,000	12,000	12,000
A01226	Computer allowance			63,000	47,700	63,000
A01229	Special compensation allowance			2,000	23,361	23,361
A0122M	Adhoc Relief Allowance 2016			2,415,000	12,669	
A0122Y	AD-Hoc Relief Allowance 2017			2,882,000	56,527	
A01236	Deputation allowance				48,000	72,000
A01237	Design allowance			791,000	24,000	791,000
A01239	Special Allowance			90,000		90,000
A0123G	Ad-hoc Relief 2018			2,972,000	72,135	
A0123P	Adhoc-Relief A 2019			2,314,000	59,886	
A01242	Consolidation Travelling Allowance			30,000		30,000
A0124C	Disparity Reduction Allowance			2,189,000	4,443,561	4,499,433
A0124F	Adhoc Relief Allowance-2021			2,906,000	7,953	
A0124R	Adhoc Relief 2022				4,467,338	4,610,000
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			41,000		41,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>367,895</u></b>	
A01274	Medical charges				367,895	

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>QA7055 CHIEF ENGINEER (SOUTH) (OLD DDO QA4140)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,615,000</u></b>	<b><u>1,615,000</u></b>	<b><u>1,770,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>267,000</u></b>	<b><u>267,000</u></b>	<b><u>267,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			257,000	257,000	257,000
<b>A033 TOTAL UTILITIES</b>			<b><u>212,000</u></b>	<b><u>212,000</u></b>	<b><u>226,100</u></b>
A03301 Gas			94,000	94,000	98,700
A03303 Electricity			94,000	94,000	103,400
A03304 Hot and cold weather charges			24,000	24,000	24,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>919,000</u></b>	<b><u>919,000</u></b>	<b><u>1,058,200</u></b>
A03805 Travelling Allowance			223,000	223,000	223,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			696,000	696,000	835,200
<b>A039 TOTAL GENERAL</b>			<b><u>217,000</u></b>	<b><u>217,000</u></b>	<b><u>219,200</u></b>
A03901 Stationery			152,000	152,000	167,200
A03902 Printing & Publication			42,000	42,000	42,000
A03905 Newspapers Periodicals & Books			13,000	13,000	
A03970 Others			10,000	10,000	10,000
<b>A06 TOTAL TRANSFERS</b>				<b><u>119,870</u></b>	
<b>A061 TOTAL SCHOLARSHIP</b>				<b><u>119,870</u></b>	
A06103 Cash Awards				119,870	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>408,000</u></b>	<b><u>408,000</u></b>	<b><u>445,400</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>317,000</u></b>	<b><u>317,000</u></b>	<b><u>348,700</u></b>
A13001 Transport			317,000	317,000	348,700

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>QA7055 CHIEF ENGINEER (SOUTH) (OLD DDO QA4140)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>62,700</u></b>
A13101 Machinery & Equipment			57,000	57,000	62,700
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A13201 Furniture & Fixture			34,000	34,000	34,000
<b>CHIEF ENGINEER (SOUTH) (OLD DDO QA4140)</b>			<b>62,089,000</b>	<b>66,190,911</b>	<b>69,889,581</b>



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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>QA7062</b>	<b>SUPERINTENDING ENGINEER (NORTH) QUETTA (OLD DDO QA4172)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>19,597,000</u>	<u>17,811,396</u>	<u>20,253,895</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<u>12,046,000</u>	<u>12,544,156</u>	<u>14,545,062</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u>4,805,000</u>	<u>5,265,192</u>	<u>6,624,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,805,000</u>	<u>5,265,192</u>	<u>6,624,000</u>
S181	Superintending Engineer	(BPS-19)	1	1			
E112	Executive Engineer (Coord:)	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	1	1			
C072	Circle Head Draftsman	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<u>7,241,000</u>	<u>7,278,964</u>	<u>7,921,062</u>
A01151	Total Basic Pay of Other Staff		19	19	<u>7,241,000</u>	<u>7,212,450</u>	<u>7,812,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
H014	Head Draftsman	(BPS-13)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	3	3			
T039	Tracer	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
D007	Dak Runner	(BPS-01)	1	1			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>QA7062</b>	<b>SUPERINTENDING ENGINEER (NORTH) QUETTA (OLD DDO QA4172)</b>						
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					66,514	109,062
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,551,000</u></b>	<b><u>5,267,240</u></b>	<b><u>5,708,833</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,551,000</u></b>	<b><u>5,050,727</u></b>	<b><u>5,708,833</u></b>
A01202	House Rent Allowance				1,036,000	964,928	1,102,352
A01203	Conveyance Allowance				893,000	781,905	893,000
A01206	Local Compensatory Allowance				139,000	116,782	139,000
A01207	Washing Allowance				11,000	57,752	159,456
A01208	Dress Allowance				11,000	5,800	11,000
A0120Q	Fixed Daily Allowance				20,000	17,600	20,000
A01211	Hill Allowance				46,000	35,400	46,000
A01216	Qualification allowance				61,000	10,000	61,000
A01217	Medical Allowance				572,000	456,160	572,000
A01222	Hardship allowance				2,000	600	2,000
A01224	Entertainment allowance				5,000		5,000
A01226	Computer allowance				7,000	7,200	7,200
A01229	Special compensation allowance				51,000	25,990	51,000
A0122M	Adhoc Relief Allowance 2016				711,000	8,740	
A0122Y	AD-Hoc Relief Allowance 2017				941,000	21,229	
A01239	Special Allowance					23,159	59,921
A0123G	Ad-hoc Relief 2018				899,000	21,229	
A0123P	Adhoc-Relief A 2019				705,000	27,256	
A0124C	Disparity Reduction Allowance				660,000	1,287,044	1,344,904
A0124F	Adhoc Relief Allowance-2021				777,000	21,229	
A0124R	Adhoc Relief 2022					1,155,849	1,231,000
A01257	RC Allowance					1,775	
A01265	Cash Handling Allowance				3,000	700	3,000
A01270	Other				1,000	2,400	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>216,513</u></b>	
A01274	Medical charges					216,513	

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>QA7062 SUPERINTENDING ENGINEER (NORTH) QUETTA (OLD DDO QA4172)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>693,000</u></b>	<b><u>693,000</u></b>	<b><u>765,600</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>103,000</u></b>	<b><u>103,000</u></b>	<b><u>103,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and trunk call			99,000	99,000	99,000
<b>A033 TOTAL UTILITIES</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>49,300</u></b>
A03301 Gas			26,000	26,000	27,300
A03304 Hot and cold weather charges			22,000	22,000	22,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>460,000</u></b>	<b><u>460,000</u></b>	<b><u>534,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			370,000	370,000	444,000
<b>A039 TOTAL GENERAL</b>			<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>79,300</u></b>
A03901 Stationery			63,000	63,000	69,300
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers Periodicals & Books			9,000	9,000	
<b>A06 TOTAL TRANSFERS</b>				<b><u>86,000</u></b>	
<b>A061 TOTAL SCHOLARSHIP</b>				<b><u>86,000</u></b>	
A06103 Cash Awards				86,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>134,500</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>88,000</u></b>
A13001 Transport			80,000	80,000	88,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>QA7062</b>	<b>SUPERINTENDING ENGINEER (NORTH) QUETTA (OLD DDO QA4172)</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>16,500</u></b>
A13101	Machinery & Equipment			15,000	15,000	16,500
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture & Fixture			30,000	30,000	30,000
<b>SUPERINTENDING ENGINEER (NORTH) QUETTA (OLD DDO QA4172)</b>				<b>20,415,000</b>	<b>18,715,396</b>	<b>21,153,995</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>QA7282</b>	<b>EXECUTIVE ENGINEER PHE DIVISION QUETTA (OLD DDO QA4592)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>179,289,000</b></u>	<u><b>172,940,988</b></u>	<u><b>187,713,009</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>434</b>	<b>449</b>	<u><b>98,059,000</b></u>	<u><b>116,876,337</b></u>	<u><b>126,880,368</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>10</b>	<u><b>5,766,000</b></u>	<u><b>5,774,940</b></u>	<u><b>5,947,000</b></u>
A01101	Total Basic Pay Of Officer		9	10	<u>5,710,000</u>	<u>5,774,940</u>	<u>5,891,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	3			
S525	Sub Divisional Officer, Kuchlak	(BPS-17)		1			
C094	Community Development Officer	(BPS-16)	2	2			
H010	Head Clerk	(BPS-16)	1	1			
J022	Junior Engineer	(BPS-16)	1	1			
A01102	Personal pay				56,000		56,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>425</b>	<b>439</b>	<u><b>92,293,000</b></u>	<u><b>111,101,397</b></u>	<u><b>120,933,368</b></u>
A01151	Total Basic Pay of Other Staff		425	425	<u>92,152,000</u>	<u>110,926,629</u>	<u>116,240,000</u>
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
C095	Community Development Worker	(BPS-11)	2	2			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	5	5			
W051	Work Inspector	(BPS-11)	1	1			
S033	Senior Accounts Clerk	(BPS-09)	1	1			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>QA7282</b>	<b>EXECUTIVE ENGINEER PHE DIVISION QUETTA (OLD DDO QA4592)</b>						
S163	Sub Divisional Clerk	(BPS-09)	3	3			
S184	Supervisor	(BPS-09)	1	1			
E007	Electrician	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	1	1			
S160	Store Supervisor	(BPS-07)	1	1			
E064	Engine Driver	(BPS-05)	26	26			
F041	Foreman	(BPS-05)	1	1			
P033	Pipe Fitter	(BPS-05)	8	8			
P104	Pump Driver	(BPS-05)	71	71			
P106	Pump Operator	(BPS-05)	5	5			
S157	Store Keeper	(BPS-05)	1	1			
T039	Tracer	(BPS-05)	2	2			
T099	Tax Collector	(BPS-05)	1	1			
D143	Driver	(BPS-04)	3	3			
W037	Work Munshi	(BPS-04)	1	1			
C081	Cleaner	(BPS-02)	1	1			
M032	Mate	(BPS-02)	1	1			
P020	Petroller	(BPS-02)	3	3			
S108	Skilled Cooly	(BPS-02)	4	4			
V023	Volveman	(BPS-02)	124	124			
B013	Barkandaz	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	112	112			
C132	Cooly	(BPS-01)	20	20			
D007	Dak Runner	(BPS-01)	1	1			
F018	Feroprinter	(BPS-01)	1	1			
H030	Helper	(BPS-01)	7	7			
M016	Mali	(BPS-01)	1	1			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>QA7282</b>	<b>EXECUTIVE ENGINEER PHE DIVISION QUETTA (OLD DDO QA4592)</b>						
N003	Naib Qasid	(BPS-01)	3	3			
P040	Plumber	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	3	3			
W039	Watchman	(BPS-01)	1	1			
A01152	Personal pay				141,000	157,908	159,648
A01156	Total Pay of contract staff			<u>14</u>		<u>16,860</u>	<u>4,533,720</u>
V005	Volveman	(Contract)		14			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>81,230,000</u></b>	<b><u>56,064,651</u></b>	<b><u>60,832,641</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>81,230,000</u></b>	<b><u>54,247,583</u></b>	<b><u>60,832,641</u></b>
A01202	House Rent Allowance				12,476,000	9,663,809	12,476,000
A01203	Conveyance Allowance				9,180,000	8,309,258	9,180,000
A01206	Local Compensatory Allowance				3,178,000	1,784,171	3,178,000
A01207	Washing Allowance				405,000	348,565	405,000
A01208	Dress Allowance				221,000	198,765	221,000
A0120Q	Fixed Daily Allowance				71,000	23,688	71,000
A01211	Hill Allowance				954,000	841,932	954,000
A01217	Medical Allowance				7,191,000	6,569,608	7,191,000
A01222	Hardship allowance				63,000	43,450	63,000
A01229	Special compensation allowance				140,000	101,556	140,000
A0122M	Adhoc Relief Allowance 2016				6,630,000	50,269	
A0122N	Special Conveyance Allowance to Disbalded Employee				106,000	40,000	106,000
A0122Y	AD-Hoc Relief Allowance 2017				8,503,000	92,822	
A01239	Special Allowance				24,000	24,000	24,000
A0123G	Ad-hoc Relief 2018				8,463,000	92,822	
A0123P	Adhoc-Relief A 2019				8,321,000	84,446	
A01242	Consolidation Travelling Allowance				24,000		24,000
A01244	Adhoc relief					21,328	
A0124C	Disparity Reduction Allowance				6,884,000	14,304,773	14,630,641
A0124F	Adhoc Relief Allowance-2021				8,301,000	4,976	
A0124R	Adhoc Relief 2022					11,538,195	12,074,000
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				93,000	109,150	93,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>QA7282 EXECUTIVE ENGINEER PHE DIVISION QUETTA (OLD DDO QA4592)</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,817,068</u></b>	
A01274 Medical charges				1,127,068	
A01284 Firewood Allowance				276,000	
A01293 Diet Charges				414,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,369,000</u></b>	<b><u>1,369,000</u></b>	<b><u>1,507,300</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>145,000</u></b>	<b><u>145,000</u></b>	<b><u>145,000</u></b>
A03202 Telephone and trunk call			145,000	145,000	145,000
<b>A033 TOTAL UTILITIES</b>			<b><u>504,000</u></b>	<b><u>504,000</u></b>	<b><u>534,700</u></b>
A03301 Gas			238,000	238,000	249,900
A03303 Electricity			188,000	188,000	206,800
A03304 Hot and cold weather charges			78,000	78,000	78,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>635,000</u></b>	<b><u>635,000</u></b>	<b><u>742,400</u></b>
A03805 Travelling Allowance			98,000	98,000	98,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			537,000	537,000	644,400
<b>A039 TOTAL GENERAL</b>			<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>85,200</u></b>
A03901 Stationery			52,000	52,000	57,200
A03902 Printing & Publication			9,000	9,000	9,000
A03905 Newspapers Periodicals & Books			5,000	5,000	
A03970 Others			19,000	19,000	19,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>3,300,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>3,300,000</u></b>	



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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>QA7282 EXECUTIVE ENGINEER PHE DIVISION QUETTA (OLD DDO QA4592)</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire				3,300,000	
<b>A06 TOTAL TRANSFERS</b>				<u>240,714</u>	
<b>A061 TOTAL SCHOLARSHIP</b>				<u>240,714</u>	
A06103 Cash Awards				240,714	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>156,000</u>	<u>156,000</u>	<u>168,600</u>
<b>A130 TOTAL TRANSPORT</b>			<u>111,000</u>	<u>111,000</u>	<u>122,100</u>
A13001 Transport			111,000	111,000	122,100
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
A13101 Machinery & Equipment			15,000	15,000	16,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>EXECUTIVE ENGINEER PHE DIVISION QUETTA (OLD DDO QA4592)</b>			<b>180,814,000</b>	<b>178,006,702</b>	<b>189,388,909</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>QA7454</b>	<b>SUPERINTENDING ENGINEER PURIFICATION PLANTS, QUETTA (OLD DDO QA5312)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>22,160,000</u>	<u>21,062,518</u>	<u>22,225,479</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>	<b>43</b>	<u>12,815,000</u>	<u>13,543,300</u>	<u>14,567,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u>5,387,000</u>	<u>5,385,910</u>	<u>6,208,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,363,000</u>	<u>5,385,910</u>	<u>6,184,000</u>
C044	Chief Engineer	(BPS-20)	1	1			
S181	Superintending Engineer	(BPS-19)	1	1			
H086	Hydrogeologist	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
C072	Circle Head Draftsman	(BPS-16)	1	1			
C164	Computer Operator	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
A01102	Personal pay				24,000		24,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>34</b>	<b>34</b>	<u>7,428,000</u>	<u>8,157,390</u>	<u>8,359,000</u>
A01151	Total Basic Pay of Other Staff		34	34	<u>7,428,000</u>	<u>8,157,390</u>	<u>8,359,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
L005	Laboratory Assistant	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	1	1			
S184	Supervisor	(BPS-09)	1	1			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>QA7454</b>	<b>SUPERINTENDING ENGINEER PURIFICATION PLANTS, QUETTA (OLD DDO QA5312)</b>						
T039	Tracer	(BPS-05)	2	2			
D143	Driver	(BPS-04)	12	12			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	7	7			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,345,000</u></b>	<b><u>7,519,218</u></b>	<b><u>7,658,479</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,345,000</u></b>	<b><u>6,691,218</u></b>	<b><u>7,658,479</u></b>
A01202	House Rent Allowance				1,458,000	1,254,870	1,458,000
A01203	Conveyance Allowance				1,165,000	1,056,386	1,165,000
A01206	Local Compensatory Allowance				245,000	189,890	245,000
A01207	Washing Allowance				40,000	22,200	40,000
A01208	Dress Allowance				40,000	22,200	40,000
A0120Q	Fixed Daily Allowance				106,000	81,600	106,000
A01210	Risk Allowance				5,000		5,000
A01211	Hill Allowance				84,000	69,800	84,000
A01216	Qualification allowance				48,000		48,000
A01217	Medical Allowance				856,000	632,394	856,000
A01222	Hardship allowance				10,000		10,000
A01224	Entertainment allowance				17,000	5,000	17,000
A01226	Computer allowance				30,000	22,000	30,000
A01227	Project allowance					31,824	31,824
A01229	Special compensation allowance				4,000	3,000	4,000
A0122M	Adhoc Relief Allowance 2016				700,000		
A0122Y	AD-Hoc Relief Allowance 2017				931,000	12,334	
A01239	Special Allowance				30,000	30,000	30,000
A0123G	Ad-hoc Relief 2018				918,000	12,334	
A0123P	Adhoc-Relief A 2019				821,000	25,785	
A01242	Consolidation Travelling Allowance				92,000		92,000
A0124C	Disparity Reduction Allowance				812,000	1,841,883	1,883,567
A0124F	Adhoc Relief Allowance-2021				931,000		
A0124R	Adhoc Relief 2022					1,345,122	1,416,000
A0124T	SPECIAL ALLOWANCE - 2022					31,696	95,088

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>QA7454</b>	<b>SUPERINTENDING ENGINEER PURIFICATION PLANTS, QUETTA (OLD DDO QA5312)</b>					
A01265	Cash Handling Allowance			2,000	900	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>828,000</u></b>	
A01284	Firewood Allowance				276,000	
A01293	Diet Charges				552,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>924,000</u></b>	<b><u>924,000</u></b>	<b><u>1,011,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>76,000</u></b>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			70,000	70,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>241,000</u></b>	<b><u>241,000</u></b>	<b><u>257,600</u></b>
A03301	Gas			82,000	82,000	86,100
A03303	Electricity			125,000	125,000	137,500
A03304	Hot and cold weather charges			34,000	34,000	34,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>537,000</u></b>	<b><u>537,000</u></b>	<b><u>613,600</u></b>
A03805	Travelling Allowance			154,000	154,000	154,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			383,000	383,000	459,600
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>64,300</u></b>
A03901	Stationery			43,000	43,000	47,300
A03905	Newspapers Periodicals & Books			10,000	10,000	
A03970	Others			17,000	17,000	17,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<b><u>119,978</u></b>	
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>				<b><u>119,978</u></b>	

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>QA7454 SUPERINTENDING ENGINEER PURIFICATION PLANTS, QUETTA (OLD DDO QA5312)</b>					
A06103 Cash Awards				119,978	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>268,000</u></b>	<b><u>268,000</u></b>	<b><u>291,800</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>188,000</u></b>	<b><u>188,000</u></b>	<b><u>206,800</u></b>
A13001 Transport			188,000	188,000	206,800
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>55,000</u></b>
A13101 Machinery & Equipment			50,000	50,000	55,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>SUPERINTENDING ENGINEER PURIFICATION PLANTS, QUETTA (OLD DDO QA5312)</b>			<b>23,352,000</b>	<b>22,374,496</b>	<b>23,528,779</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>QA7598</b>	<b>CHIEF ENGINEER (PLANNING &amp; DESIGN) (OLD DDO QA5466)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>23,441,000</u>	<u>19,312,100</u>	<u>21,468,319</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<u>15,036,000</u>	<u>14,191,714</u>	<u>15,712,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<u>12,961,000</u>	<u>12,953,234</u>	<u>13,595,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>12,880,000</u>	<u>12,875,940</u>	<u>13,514,000</u>
C299	Chief Engineer (P/Design & Dams)	(BPS-20)	1	1			
S181	Superintending Engineer	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
D320	Deputy Director Finance	(BPS-18)	1	1			
E045	Executive Engineer	(BPS-18)	1	1			
E065	Executive Engineer (Design)	(BPS-18)	1	1			
E102	Executive Engineer Water Resource	(BPS-18)	1	1			
P256	Procurement Specialist/Public Private	(BPS-18)	1	1			
A115	Assistant Engineer (Design)	(BPS-17)	1	1			
A577	Assistant Director (Admn: & Finanace)	(BPS-17)	1	1			
J086	Junior Architect	(BPS-17)	1	1			
P066	Private Secretary	(BPS-17)	1	1			
Q005	Quality Control Specialist	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A01102	Personal pay				81,000	77,294	81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<u>2,075,000</u>	<u>1,238,480</u>	<u>2,117,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>2,075,000</u>	<u>1,238,480</u>	<u>2,117,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>QA7598</b>	<b>CHIEF ENGINEER (PLANNING &amp; DESIGN) (OLD DDO QA5466)</b>						
D135	Draftsman	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,405,000</u></b>	<b><u>5,120,386</u></b>	<b><u>5,756,319</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,405,000</u></b>	<b><u>5,120,386</u></b>	<b><u>5,756,319</u></b>
A01202	House Rent Allowance				1,422,000	1,281,207	1,422,000
A01203	Conveyance Allowance				560,000	454,589	560,000
A01206	Local Compensatory Allowance				58,000	30,031	58,000
A01207	Washing Allowance				6,000	2,900	6,000
A01208	Dress Allowance				6,000	2,900	6,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				41,000		41,000
A0120Q	Fixed Daily Allowance				63,000	9,600	63,000
A01211	Hill Allowance				19,000	11,600	19,000
A01216	Qualification allowance				61,000	40,000	61,000
A01217	Medical Allowance				522,000	412,238	522,000
A01222	Hardship allowance				2,000		2,000
A01224	Entertainment allowance				13,000	13,200	13,200
A01226	Computer allowance				9,000	3,720	9,000
A01229	Special compensation allowance					1,552	
A0122M	Adhoc Relief Allowance 2016				782,000		
A0122Y	AD-Hoc Relief Allowance 2017				1,103,000		
A01237	Design allowance				61,000		61,000
A0123G	Ad-hoc Relief 2018				1,081,000	46,437	
A0123P	Adhoc-Relief A 2019				656,000		
A01242	Consolidation Travelling Allowance				8,000		8,000
A0124C	Disparity Reduction Allowance				795,000	1,340,095	1,386,119
A0124F	Adhoc Relief Allowance-2021				1,089,000	71,253	
A0124R	Adhoc Relief 2022					1,399,064	1,471,000
A01270	Other				48,000		48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>QA7598 CHIEF ENGINEER (PLANNING &amp; DESIGN) (OLD DDO QA5466)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>403,000</u></b>	<b><u>403,000</u></b>	<b><u>432,700</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and trunk call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>122,600</u></b>
A03301 Gas			60,000	60,000	63,000
A03303 Electricity			46,000	46,000	50,600
A03304 Hot and cold weather charges			9,000	9,000	9,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>209,000</u></b>	<b><u>209,000</u></b>	<b><u>237,600</u></b>
A03805 Travelling Allowance			66,000	66,000	66,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			143,000	143,000	171,600
<b>A039 TOTAL GENERAL</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>38,500</u></b>
A03901 Stationery			25,000	25,000	27,500
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals & Books			9,000	9,000	
<b>A06 TOTAL TRANSFERS</b>				<b><u>55,330</u></b>	
<b>A061 TOTAL SCHOLARSHIP</b>				<b><u>55,330</u></b>	
A06103 Cash Awards				55,330	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>96,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>40,700</u></b>
A13001 Transport			37,000	37,000	40,700



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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>QA7598</b>	<b>CHIEF ENGINEER (PLANNING &amp; DESIGN) (OLD DDO QA5466)</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>25,300</u></b>
A13101	Machinery & Equipment			23,000	23,000	25,300
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture & Fixture			30,000	30,000	30,000
<b>CHIEF ENGINEER (PLANNING &amp; DESIGN) (OLD DDO QA5466)</b>				<b>23,934,000</b>	<b>19,860,430</b>	<b>21,997,019</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>QA7636</b>	<b>CHIEF ENGINEER DAMS (OLD DDO QA5466)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>15,973,000</u>	<u>15,611,464</u>	<u>18,373,061</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<u>10,210,000</u>	<u>11,324,210</u>	<u>12,569,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u>9,082,000</u>	<u>10,282,890</u>	<u>11,418,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>9,039,000</u>	<u>10,282,890</u>	<u>11,375,000</u>
C300	Chief Engineer (Dams)	(BPS-20)	1	1			
C318	Chief Hydrogeologist	(BPS-19)	1	1			
S454	Superintending Engineer (North & South)	(BPS-19)	1	1			
E045	Executive Engineer	(BPS-18)	1	1			
E104	Executive Engineer Soil Investigation	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
A490	Assistant Engineer (North & South)	(BPS-17)	1	1			
H086	Hydrogeologist	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A01102	Personal pay				43,000		43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<u>1,128,000</u>	<u>1,041,320</u>	<u>1,151,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,128,000</u>	<u>1,041,320</u>	<u>1,151,000</u>
H014	Head Draftsman	(BPS-13)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
S415	Sub Engineer (North & South)	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	1	1			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>QA7636</b>	<b>CHIEF ENGINEER DAMS (OLD DDO QA5466)</b>						
N003	Naib Qasid	(BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,763,000</u></b>	<b><u>4,287,254</u></b>	<b><u>5,804,061</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,763,000</u></b>	<b><u>4,259,338</u></b>	<b><u>5,804,061</u></b>
A01202	House Rent Allowance				1,920,000	903,363	1,920,000
A01203	Conveyance Allowance				440,000	474,021	520,017
A01206	Local Compensatory Allowance				6,000	29,149	29,749
A01207	Washing Allowance				5,000	3,100	5,000
A01208	Dress Allowance				5,000	1,900	5,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				41,000		41,000
A0120Q	Fixed Daily Allowance				16,000		16,000
A01211	Hill Allowance				10,000	8,400	10,000
A01216	Qualification allowance				32,000		32,000
A01217	Medical Allowance				259,000	324,380	347,508
A01222	Hardship allowance				2,000		2,000
A01224	Entertainment allowance				12,000	10,000	12,000
A01226	Computer allowance				5,000	5,208	5,208
A01229	Special compensation allowance				3,000	8,280	8,280
A0122M	Adhoc Relief Allowance 2016				400,000	4,204	
A0122Y	AD-Hoc Relief Allowance 2017				571,000	6,436	
A01237	Design allowance				32,000		32,000
A01239	Special Allowance				18,000	18,000	24,000
A0123G	Ad-hoc Relief 2018				571,000	45,179	
A0123P	Adhoc-Relief A 2019				308,000	6,436	
A01242	Consolidation Travelling Allowance				8,000		8,000
A0124C	Disparity Reduction Allowance				400,000	1,283,243	1,354,299
A0124F	Adhoc Relief Allowance-2021				577,000	37,750	
A0124R	Adhoc Relief 2022					1,090,289	1,310,000
A01270	Other				122,000		122,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>27,916</u></b>	
A01274	Medical charges					27,916	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>403,000</u></b>	<b><u>403,000</u></b>	<b><u>432,700</u></b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>QA7636 CHIEF ENGINEER DAMS (OLD DDO QA5466)</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and trunk call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>122,600</u></b>
A03301 Gas			60,000	60,000	63,000
A03303 Electricity			46,000	46,000	50,600
A03304 Hot and cold weather charges			9,000	9,000	9,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>209,000</u></b>	<b><u>209,000</u></b>	<b><u>237,600</u></b>
A03805 Travelling Allowance			66,000	66,000	66,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			143,000	143,000	171,600
<b>A039 TOTAL GENERAL</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>38,500</u></b>
A03901 Stationery			25,000	25,000	27,500
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals & Books			9,000	9,000	
<b>A06 TOTAL TRANSFERS</b>				<b><u>69,010</u></b>	
<b>A061 TOTAL SCHOLARSHIP</b>				<b><u>69,010</u></b>	
A06103 Cash Awards				69,010	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>96,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>40,700</u></b>
A13001 Transport			37,000	37,000	40,700

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>QA7636</b>	<b>CHIEF ENGINEER DAMS (OLD DDO QA5466)</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>23,000</u>	<u>23,000</u>	<u>25,300</u>
A13101	Machinery & Equipment			23,000	23,000	25,300
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture			30,000	30,000	30,000
	<b>CHIEF ENGINEER DAMS (OLD DDO QA5466)</b>			<b>16,466,000</b>	<b>16,173,474</b>	<b>18,901,761</b>

**BC21014 (14)**  
**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>QD7017</b>	<b>EXECUTIVE ENGINEER PHE DIVISION KILL ABDULLAH (OLD DDO QD4022)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>72,085,000</u>	<u>66,224,177</u>	<u>74,668,396</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>173</b>	<b>173</b>	<u>37,511,000</u>	<u>45,265,113</u>	<u>48,196,160</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u>6,289,000</u>	<u>4,647,060</u>	<u>6,415,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>6,289,000</u>	<u>4,647,060</u>	<u>6,415,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	3			
C094	Community Development Officer	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>166</b>	<b>166</b>	<u>31,222,000</u>	<u>40,618,053</u>	<u>41,781,160</u>
A01151	Total Basic Pay of Other Staff		166	166	<u>31,222,000</u>	<u>40,600,893</u>	<u>41,764,000</u>
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	3	3			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	3	3			
E007	Electrician	(BPS-08)	1	1			
E064	Engine Driver	(BPS-05)	5	5			
O013	Operator	(BPS-05)	5	5			
P104	Pump Driver	(BPS-05)	34	34			

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>QD7017</b>	<b>EXECUTIVE ENGINEER PHE DIVISION KILL ABDULLAH (OLD DDO QD4022)</b>						
T039	Tracer	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
C081	Cleaner	(BPS-02)	3	3			
P020	Petroller	(BPS-02)	6	6			
V023	Volveman	(BPS-02)	51	51			
B013	Barkandaz	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	40	40			
D007	Dak Runner	(BPS-01)	1	1			
F018	Feroprinter	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
P040	Plumber	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					17,160	17,160
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>34,574,000</u></b>	<b><u>20,959,064</u></b>	<b><u>26,472,236</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>34,574,000</u></b>	<b><u>20,647,041</u></b>	<b><u>26,472,236</u></b>
A01202	House Rent Allowance				2,737,000	2,653,648	2,760,962
A01203	Conveyance Allowance				3,827,000	3,381,117	3,827,000
A01206	Local Compensatory Allowance				4,818,000		4,818,000
A01207	Washing Allowance				167,000	131,500	167,000
A01208	Dress Allowance				167,000	136,300	167,000
A0120Q	Fixed Daily Allowance				20,000	19,200	20,000
A01210	Risk Allowance				20,000	20,040	20,040
A01211	Hill Allowance				364,000	308,400	364,000
A01217	Medical Allowance				3,013,000	2,554,209	3,013,000
A01222	Hardship allowance				60,000	52,550	60,000
A01229	Special compensation allowance				1,205,000	1,169,971	1,205,000
A0122M	Adhoc Relief Allowance 2016				2,835,000	4,655	
A0122N	Special Conveyance Allowance to Disbald Employee				24,000	24,000	24,000

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>QD7017 EXECUTIVE ENGINEER PHE DIVISION KILL ABDULLAH (OLD DDO QD4022)</b>					
A0122Y AD-Hoc Relief Allowance 2017			3,298,000	301,912	
A01238 Charge allowance			2,000	600	2,000
A01239 Special Allowance			13,000		13,000
A0123G Ad-hoc Relief 2018			3,073,000	7,634	
A0123P Adhoc-Relief A 2019			3,180,000		
A01242 Consolidation Travelling Allowance			31,000		31,000
A01244 Adhoc relief				25,670	
A0124C Disparity Reduction Allowance			2,582,000	5,502,868	5,509,234
A0124F Adhoc Relief Allowance-2021			3,136,000	12,545	
A0124R Adhoc Relief 2022				4,339,922	4,469,000
A01260 Ration Allowance				300	
A01265 Cash Handling Allowance			2,000		2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>312,023</u></b>	
A01274 Medical charges				36,023	
A01284 Firewood Allowance				138,000	
A01293 Diet Charges				138,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,107,000</u></b>	<b><u>1,107,000</u></b>	<b><u>1,221,100</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>178,000</u></b>	<b><u>178,000</u></b>	<b><u>178,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			173,000	173,000	173,000
<b>A033 TOTAL UTILITIES</b>			<b><u>127,000</u></b>	<b><u>127,000</u></b>	<b><u>135,000</u></b>
A03303 Electricity			80,000	80,000	88,000
A03304 Hot and cold weather charges			47,000	47,000	47,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>766,000</u></b>	<b><u>766,000</u></b>	<b><u>874,600</u></b>
A03805 Travelling Allowance			223,000	223,000	223,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			543,000	543,000	651,600



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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>QD7017 EXECUTIVE ENGINEER PHE DIVISION KILL ABDULLAH (OLD DDO QD4022)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>33,500</u></b>
A03901 Stationery			25,000	25,000	27,500
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals & Books			5,000	5,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>600,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>149,000</u></b>	<b><u>149,000</u></b>	<b><u>160,900</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>109,000</u></b>	<b><u>109,000</u></b>	<b><u>119,900</u></b>
A13001 Transport			109,000	109,000	119,900
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>11,000</u></b>
A13101 Machinery & Equipment			10,000	10,000	11,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>EXECUTIVE ENGINEER PHE DIVISION KILL ABDULLAH (OLD DDO QD4022)</b>			<b>73,341,000</b>	<b>68,080,177</b>	<b>76,050,396</b>

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>QS7018</b>	<b>EXECUTIVE ENGINEER PHE DIVISION KILLA SAIFULLAH (OLD DDO QS4024)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>92,539,000</u>	<u>85,700,822</u>	<u>98,822,118</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>228</b>	<b>231</b>	<u>47,258,000</u>	<u>57,962,786</u>	<u>62,752,196</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u>5,211,000</u>	<u>3,636,760</u>	<u>5,315,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,160,000</u>	<u>3,636,760</u>	<u>5,264,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	3			
C094	Community Development Officer	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
J022	Junior Engineer	(BPS-16)	1	1			
A01102	Personal pay				51,000		51,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>220</b>	<b>223</b>	<u>42,047,000</u>	<u>54,326,026</u>	<u>57,437,196</u>
A01151	Total Basic Pay of Other Staff		220	220	<u>42,023,000</u>	<u>54,295,610</u>	<u>55,606,000</u>
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
S167	Sub Engineer	(BPS-11)	4	4			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	3	3			
S184	Supervisor	(BPS-09)	2	2			
E007	Electrician	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>QS7018</b>	<b>EXECUTIVE ENGINEER PHE DIVISION KILLA SAIFULLAH (OLD DDO QS4024)</b>					
E064	Engine Driver	(BPS-05)	12	12		
G021	Generator Operator	(BPS-05)	1	1		
P104	Pump Driver	(BPS-05)	25	25		
T039	Tracer	(BPS-05)	1	1		
D143	Driver	(BPS-04)	3	3		
C081	Cleaner	(BPS-02)	3	3		
L086	Line Man	(BPS-02)	1	1		
P020	Petroller	(BPS-02)	19	19		
V023	Volveman	(BPS-02)	83	83		
C064	Chowkidar	(BPS-01)	37	37		
C132	Cooly	(BPS-01)	9	9		
D007	Dak Runner	(BPS-01)	1	1		
N003	Naib Qasid	(BPS-01)	3	3		
P040	Plumber	(BPS-01)	1	1		
P105	Pump Mechanics	(BPS-01)	1	1		
S193	Sweeper	(BPS-01)	2	2		
A01152	Personal pay			24,000	30,416	31,196
A01156	Total Pay of contract staff		3			<u>1,800,000</u>
V005	Volveman	(Contract)	3			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>45,281,000</u>	<u>27,738,036</u>	<u>36,069,922</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>45,281,000</u>	<u>27,738,036</u>	<u>36,069,922</u>
A01202	House Rent Allowance			3,941,000	3,676,093	3,941,000
A01203	Conveyance Allowance			4,938,000	4,624,940	4,938,000
A01206	Local Compensatory Allowance			6,430,000		6,430,000
A01207	Washing Allowance			95,000	86,401	95,000
A01208	Dress Allowance			214,000	196,003	214,000
A0120Q	Fixed Daily Allowance			90,000	81,083	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>QS7018 EXECUTIVE ENGINEER PHE DIVISION KILLA SAIFULLAH (OLD DDO QS4024)</b>					
A01211 Hill Allowance			481,000	453,605	481,000
A01217 Medical Allowance			3,860,000	3,524,644	3,860,000
A01222 Hardship allowance			82,000	25,950	82,000
A01229 Special compensation allowance			1,462,000	1,355,597	1,462,000
A0122M Adhoc Relief Allowance 2016			3,241,000		
A0122N Special Conveyance Allowance to Disbalded Employee			24,000	24,000	24,000
A0122Y AD-Hoc Relief Allowance 2017			4,145,000		
A01239 Special Allowance			147,000	15,247	147,000
A0123G Ad-hoc Relief 2018			4,099,000		
A0123P Adhoc-Relief A 2019			3,810,000		
A01242 Consolidation Travelling Allowance			168,000		168,000
A0124C Disparity Reduction Allowance			3,895,000	7,936,618	7,954,922
A0124F Adhoc Relief Allowance-2021			3,839,000	40,176	
A0124R Adhoc Relief 2022				5,697,679	5,863,000
A01270 Other			320,000		320,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>956,000</u></b>	<b><u>956,000</u></b>	<b><u>1,065,600</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>113,000</u></b>	<b><u>113,000</u></b>	<b><u>113,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			108,000	108,000	108,000
<b>A033 TOTAL UTILITIES</b>			<b><u>158,000</u></b>	<b><u>158,000</u></b>	<b><u>169,100</u></b>
A03303 Electricity			111,000	111,000	122,100
A03304 Hot and cold weather charges			47,000	47,000	47,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>648,000</u></b>	<b><u>648,000</u></b>	<b><u>750,000</u></b>
A03805 Travelling Allowance			138,000	138,000	138,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			510,000	510,000	612,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>QS7018 EXECUTIVE ENGINEER PHE DIVISION KILLA SAIFULLAH (OLD DDO QS4024)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>33,500</u></b>
A03901 Stationery			25,000	25,000	27,500
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals & Books			6,000	6,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>168,600</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>122,100</u></b>
A13001 Transport			111,000	111,000	122,100
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>16,500</u></b>
A13101 Machinery & Equipment			15,000	15,000	16,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>EXECUTIVE ENGINEER PHE DIVISION KILLA SAIFULLAH (OLD DDO QS4024)</b>			<b>93,651,000</b>	<b>86,812,822</b>	<b>100,056,318</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>SB7007</b>	<b>EXECUTIVE ENGINEER PHE DIVISION SURAB (OLD DDO SB4009)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>25,729,000</u>	<u>19,265,528</u>	<u>24,814,223</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>58</b>	<b>58</b>	<u>13,513,000</u>	<u>13,205,840</u>	<u>15,870,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u>2,763,000</u>	<u>1,527,680</u>	<u>2,819,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,763,000</u>	<u>1,527,680</u>	<u>2,819,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	1	1			
C094	Community Development Officer	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>52</b>	<b>52</b>	<u>10,750,000</u>	<u>11,678,160</u>	<u>13,051,000</u>
A01151	Total Basic Pay of Other Staff		52	52	<u>10,731,000</u>	<u>11,668,260</u>	<u>13,032,000</u>
H014	Head Draftsman	(BPS-13)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	1	1			
E023	Engine Drivers Mechanic	(BPS-05)	5	5			
P104	Pump Driver	(BPS-05)	4	4			
D143	Driver	(BPS-04)	2	2			
V023	Volveman	(BPS-02)	21	21			
C064	Chowkidar	(BPS-01)	10	10			
C132	Cooly	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>SB7007</b>	<b>EXECUTIVE ENGINEER PHE DIVISION SURAB (OLD DDO SB4009)</b>					
D143	Driver (Contract)	1	1			
A01152	Personal pay			19,000	9,900	19,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>12,216,000</u></b>	<b><u>6,059,688</u></b>	<b><u>8,944,223</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,216,000</u></b>	<b><u>6,059,688</u></b>	<b><u>8,944,223</u></b>
A01202	House Rent Allowance			1,100,000	794,409	1,100,000
A01203	Conveyance Allowance			1,362,000	980,798	1,362,000
A01206	Local Compensatory Allowance			1,600,000	18,792	1,600,000
A01207	Washing Allowance			80,000	42,700	80,000
A01208	Dress Allowance			80,000	42,900	80,000
A0120Q	Fixed Daily Allowance			19,000	19,200	19,200
A01211	Hill Allowance			120,000	93,600	120,000
A01217	Medical Allowance			1,071,000	771,020	1,071,000
A01222	Hardship allowance			26,000	23,750	26,000
A01229	Special compensation allowance			330,000	276,201	330,000
A0122M	Adhoc Relief Allowance 2016			913,000	7,789	
A0122Y	AD-Hoc Relief Allowance 2017			1,238,000	14,705	
A01239	Special Allowance			21,000	6,092	21,000
A0123G	Ad-hoc Relief 2018			1,238,000	38,025	
A0123P	Adhoc-Relief A 2019			1,157,000	10,937	
A0124C	Disparity Reduction Allowance			886,000	1,627,215	1,753,023
A0124F	Adhoc Relief Allowance-2021			959,000	55,607	
A0124R	Adhoc Relief 2022				1,235,248	1,366,000
A01270	Other			16,000	700	16,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>405,000</u></b>	<b><u>405,000</u></b>	<b><u>433,600</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			26,000	26,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>81,000</u></b>	<b><u>81,000</u></b>	<b><u>85,700</u></b>
A03301	Gas			24,000	24,000	25,200

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SB7007 EXECUTIVE ENGINEER PHE DIVISION SURAB (OLD DDO SB4009)</b>					
A03303 Electricity			35,000	35,000	38,500
A03304 Hot and cold weather charges			22,000	22,000	22,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>268,400</u></b>
A03805 Travelling Allowance			110,000	110,000	110,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
<b>A039 TOTAL GENERAL</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>49,500</u></b>
A03901 Stationery			25,000	25,000	27,500
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals & Books			5,000	5,000	
A03970 Others			11,000	11,000	11,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>1,500,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>1,500,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>89,400</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>40,700</u></b>
A13001 Transport			37,000	37,000	40,700
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>18,700</u></b>
A13101 Machinery & Equipment			17,000	17,000	18,700



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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SB7007 EXECUTIVE ENGINEER PHE DIVISION SURAB (OLD DDO SB4009)</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>EXECUTIVE ENGINEER PHE DIVISION SURAB (OLD DDO SB4009)</b>			<b>26,218,000</b>	<b>21,254,528</b>	<b>25,337,223</b>

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>SI7010</b>	<b>SUPERINTENDING ENGINEER (NORTH) SIBI (OLD DDO SI4012)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>21,737,000</u>	<u>15,114,981</u>	<u>19,909,933</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<u>14,476,000</u>	<u>11,190,064</u>	<u>15,062,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>10</b>	<u>9,654,000</u>	<u>6,078,624</u>	<u>9,848,000</u>
A01101	Total Basic Pay Of Officer		9	10	<u>9,654,000</u>	<u>6,078,624</u>	<u>9,848,000</u>
S181	Superintending Engineer	(BPS-19)	1	1			
E112	Executive Engineer (Coord:)	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C072	Circle Head Draftsman	(BPS-16)		1			
H010	Head Clerk	(BPS-16)	1	1			
J022	Junior Engineer	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>15</b>	<u>4,822,000</u>	<u>5,111,440</u>	<u>5,214,000</u>
A01151	Total Basic Pay of Other Staff		16	15	<u>4,822,000</u>	<u>5,111,440</u>	<u>5,214,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1				
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	1	1			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
T039	Tracer	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>SI7010</b>	<b>SUPERINTENDING ENGINEER (NORTH) SIBI (OLD DDO SI4012)</b>						
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,261,000</u></b>	<b><u>3,924,917</u></b>	<b><u>4,847,933</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,261,000</u></b>	<b><u>3,924,917</u></b>	<b><u>4,847,933</u></b>
A01202	House Rent Allowance				721,000	440,153	721,000
A01203	Conveyance Allowance				849,000	623,369	849,000
A01206	Local Compensatory Allowance				9,000		9,000
A01207	Washing Allowance				8,000	5,300	8,000
A01208	Dress Allowance				8,000	5,300	8,000
A0120Q	Fixed Daily Allowance				20,000	19,200	20,000
A01216	Qualification allowance				61,000		61,000
A01217	Medical Allowance				544,000	373,318	544,000
A01222	Hardship allowance				2,000	600	2,000
A01224	Entertainment allowance				6,000		6,000
A01229	Special compensation allowance				184,000	157,845	184,000
A0122M	Adhoc Relief Allowance 2016				709,000		
A0122Y	AD-Hoc Relief Allowance 2017				990,000		
A01239	Special Allowance				1,000	600	1,000
A0123G	Ad-hoc Relief 2018				1,018,000		
A0123P	Adhoc-Relief A 2019				701,000		
A01242	Consolidation Travelling Allowance				15,000		15,000
A0124C	Disparity Reduction Allowance				633,000	1,195,613	1,281,933
A0124F	Adhoc Relief Allowance-2021				759,000		
A0124R	Adhoc Relief 2022					1,087,519	1,115,000
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				21,000	16,100	21,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,057,000</u></b>	<b><u>1,057,000</u></b>	<b><u>1,163,150</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>111,000</u></b>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				106,000	106,000	106,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SI7010 SUPERINTENDING ENGINEER (NORTH) SIBI (OLD DDO SI4012)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>175,750</u></b>
A03301 Gas			27,000	27,000	28,350
A03303 Electricity			114,000	114,000	125,400
A03304 Hot and cold weather charges			22,000	22,000	22,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A03402 Rent for office building			140,000	140,000	140,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>582,000</u></b>	<b><u>582,000</u></b>	<b><u>676,800</u></b>
A03805 Travelling Allowance			108,000	108,000	108,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			474,000	474,000	568,800
<b>A039 TOTAL GENERAL</b>			<b><u>61,000</u></b>	<b><u>61,000</u></b>	<b><u>59,600</u></b>
A03901 Stationery			46,000	46,000	50,600
A03902 Printing & Publication			9,000	9,000	9,000
A03905 Newspapers Periodicals & Books			6,000	6,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>89,000</u></b>	<b><u>89,000</u></b>	<b><u>94,900</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>34,100</u></b>
A13001 Transport			31,000	31,000	34,100
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>30,800</u></b>
A13101 Machinery & Equipment			28,000	28,000	30,800
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SI7010 SUPERINTENDING ENGINEER (NORTH) SIBI (OLD DDO SI4012)</b>					
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>SUPERINTENDING ENGINEER (NORTH) SIBI (OLD DDO SI4012)</b>			<b>22,883,000</b>	<b>16,260,981</b>	<b>21,167,983</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>SI7045</b>	<b>EXECUTIVE ENGINEER PHE DIVISION SIBI (OLD DDO SI4058)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>126,852,000</u>	<u>108,313,591</u>	<u>126,280,347</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>298</b>	<b>298</b>	<u>64,548,000</u>	<u>74,507,340</u>	<u>79,343,833</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u>5,125,000</u>	<u>2,824,880</u>	<u>5,228,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,125,000</u>	<u>2,824,880</u>	<u>5,228,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	3			
C094	Community Development Officer	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>291</b>	<b>291</b>	<u>59,423,000</u>	<u>71,682,460</u>	<u>74,115,833</u>
A01151	Total Basic Pay of Other Staff		291	291	<u>59,413,000</u>	<u>71,516,627</u>	<u>73,950,000</u>
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
C095	Community Development Worker	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
L005	Laboratory Assistant	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	5	5			
P195	Plant Superintendent	(BPS-09)	1	1			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	3	3			
S184	Supervisor	(BPS-09)	1	1			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>SI7045</b>	<b>EXECUTIVE ENGINEER PHE DIVISION SIBI (OLD DDO SI4058)</b>						
W033	Workshop Superintendent	(BPS-09)	1	1			
M037	Mechanic	(BPS-08)	2	2			
E064	Engine Driver	(BPS-05)	38	38			
F035	Fitter Cooly	(BPS-05)	8	8			
P033	Pipe Fitter	(BPS-05)	5	5			
P104	Pump Driver	(BPS-05)	13	13			
P191	Presher Mistari	(BPS-05)	1	1			
T039	Tracer	(BPS-05)	2	2			
T064	Tubewell Operator	(BPS-05)	2	2			
D143	Driver	(BPS-04)	3	3			
O009	Oil Man	(BPS-03)	13	13			
C081	Cleaner	(BPS-02)	2	2			
L041	Levy Man	(BPS-02)	4	4			
P020	Petroller	(BPS-02)	36	36			
V023	Volveman	(BPS-02)	26	26			
B013	Barkandaz	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	87	87			
C132	Cooly	(BPS-01)	12	12			
D001	Daffadar	(BPS-01)	1	1			
D007	Dak Runner	(BPS-01)	1	1			
F018	Feroprinter	(BPS-01)	1	1			
H030	Helper	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
P040	Plumber	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	3	3			
A01152	Personal pay				10,000	165,833	165,833

**BC21014 (14)**  
**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SI7045 EXECUTIVE ENGINEER PHE DIVISION SIBI (OLD DDO SI4058)</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>62,304,000</u></b>	<b><u>33,806,251</u></b>	<b><u>46,936,514</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>62,304,000</u></b>	<b><u>33,730,021</u></b>	<b><u>46,936,514</u></b>
A01202 House Rent Allowance			4,840,000	4,069,763	4,840,000
A01203 Conveyance Allowance			6,821,000	5,488,171	6,821,000
A01206 Local Compensatory Allowance			8,914,000		8,914,000
A01207 Washing Allowance			310,000	237,796	310,000
A01208 Dress Allowance			292,000	212,062	292,000
A0120Q Fixed Daily Allowance			450,000	189,660	450,000
A01210 Risk Allowance			144,000	104,100	144,000
A01211 Hill Allowance			4,000	4,800	4,800
A01217 Medical Allowance			5,279,000	4,261,807	5,279,000
A01222 Hardship allowance			173,000	127,291	173,000
A01226 Computer allowance			8,000		8,000
A01229 Special compensation allowance			2,040,000	1,727,847	2,040,000
A0122M Adhoc Relief Allowance 2016			5,100,000	54,106	
A0122N Special Conveyance Allowance to Disbalded Employee			48,000	48,000	48,000
A0122Y AD-Hoc Relief Allowance 2017			6,012,000	106,278	
A01238 Charge allowance				300	300
A01239 Special Allowance			9,000	33,418	65,336
A0123G Ad-hoc Relief 2018			5,727,000	245,672	
A0123P Adhoc-Relief A 2019			5,975,000	74,660	
A01244 Adhoc relief				13,590	
A0124C Disparity Reduction Allowance			4,516,000	8,935,282	9,609,078
A0124F Adhoc Relief Allowance-2021			5,289,000	176,987	
A0124R Adhoc Relief 2022				7,301,064	7,585,000
A01250 Incentive Allowance			33,000	23,250	33,000
A01260 Ration Allowance				20,430	
A01270 Other			320,000	273,687	320,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>76,230</u></b>	
A01274 Medical charges				76,230	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,267,000</u></b>	<b><u>1,267,000</u></b>	<b><u>1,410,100</u></b>



**BC21014 (14)**  
**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SI7045 EXECUTIVE ENGINEER PHE DIVISION SIBI (OLD DDO SI4058)</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>207,000</u></b>	<b><u>207,000</u></b>	<b><u>207,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			202,000	202,000	202,000
<b>A033 TOTAL UTILITIES</b>			<b><u>184,000</u></b>	<b><u>184,000</u></b>	<b><u>197,000</u></b>
A03301 Gas			14,000	14,000	14,700
A03303 Electricity			123,000	123,000	135,300
A03304 Hot and cold weather charges			47,000	47,000	47,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>755,000</u></b>	<b><u>755,000</u></b>	<b><u>881,000</u></b>
A03805 Travelling Allowance			125,000	125,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			630,000	630,000	756,000
<b>A039 TOTAL GENERAL</b>			<b><u>121,000</u></b>	<b><u>121,000</u></b>	<b><u>125,100</u></b>
A03901 Stationery			91,000	91,000	100,100
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals & Books			5,000	5,000	
A03970 Others			19,000	19,000	19,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>3,000,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>3,000,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				3,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>168,600</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>122,100</u></b>
A13001 Transport			111,000	111,000	122,100

**BC21014 (14)**  
**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SI7045 EXECUTIVE ENGINEER PHE DIVISION SIBI (OLD DDO SI4058)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
A13101 Machinery & Equipment			15,000	15,000	16,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>EXECUTIVE ENGINEER PHE DIVISION SIBI (OLD DDO SI4058)</b>			<b>128,275,000</b>	<b>112,736,591</b>	<b>127,859,047</b>

**BC21014 (14)**  
**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>SN7007</b>	<b>EXECUTIVE ENGINEER PHE DIVISION SHERANI (OLD DDO SN4010)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>32,491,000</u>	<u>26,408,427</u>	<u>32,272,603</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>67</b>	<b>67</b>	<u>17,844,000</u>	<u>18,122,982</u>	<u>21,228,398</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u>4,140,000</u>	<u>2,252,109</u>	<u>4,240,048</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,140,000</u>	<u>2,252,109</u>	<u>4,240,048</u>
E045	Executive Engineer	(BPS-18)	1	1			
D204	District Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>63</b>	<b>63</b>	<u>13,704,000</u>	<u>15,870,873</u>	<u>16,988,350</u>
A01151	Total Basic Pay of Other Staff		63	63	<u>13,688,000</u>	<u>15,850,523</u>	<u>16,968,000</u>
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	2	2			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	1	1			
S184	Supervisor	(BPS-09)	1	1			
E064	Engine Driver	(BPS-05)	4	4			
T039	Tracer	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
P020	Petroller	(BPS-02)	6	6			
V023	Volveman	(BPS-02)	18	18			
C064	Chowkidar	(BPS-01)	16	16			

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>SN7007</b>	<b>EXECUTIVE ENGINEER PHE DIVISION SHERANI (OLD DDO SN4010)</b>						
C132	Cooly	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				16,000	20,350	20,350
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,647,000</u></b>	<b><u>8,285,445</u></b>	<b><u>11,044,205</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,647,000</u></b>	<b><u>8,285,445</u></b>	<b><u>11,044,205</u></b>
A01202	House Rent Allowance				1,371,000	1,135,480	1,371,000
A01203	Conveyance Allowance				1,707,000	1,363,787	1,707,000
A01206	Local Compensatory Allowance				1,852,000	21,161	1,852,000
A01207	Washing Allowance				65,000	47,500	65,000
A01208	Dress Allowance				65,000	49,500	65,000
A0120Q	Fixed Daily Allowance				21,000	20,628	21,000
A01211	Hill Allowance				156,000	125,020	156,000
A01217	Medical Allowance				1,290,000	987,410	1,290,000
A01222	Hardship allowance				17,000	14,900	17,000
A01229	Special compensation allowance				426,000	391,962	426,000
A0122M	Adhoc Relief Allowance 2016				1,098,000	12,832	
A0122N	Special Conveyance Allowance to Disbalded Employee					22,000	22,000
A0122Y	AD-Hoc Relief Allowance 2017				1,409,000		
A01230	Dusting allowance				1,000	1,200	1,200
A01239	Special Allowance				4,000		4,000
A0123G	Ad-hoc Relief 2018				1,490,000	17,048	
A0123P	Adhoc-Relief A 2019				1,510,000	107,038	
A01242	Consolidation Travelling Allowance				15,000		15,000
A0124C	Disparity Reduction Allowance				1,023,000	2,154,169	2,214,005
A0124F	Adhoc Relief Allowance-2021				1,125,000	112,772	
A0124R	Adhoc Relief 2022					1,699,838	1,816,000
A01265	Cash Handling Allowance				2,000	1,200	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>724,000</u></b>	<b><u>724,000</u></b>	<b><u>800,200</u></b>

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SN7007 EXECUTIVE ENGINEER PHE DIVISION SHERANI (OLD DDO SN4010)</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			70,000	70,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>133,000</u></b>	<b><u>133,000</u></b>	<b><u>143,300</u></b>
A03303 Electricity			103,000	103,000	113,300
A03304 Hot and cold weather charges			30,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>467,000</u></b>	<b><u>467,000</u></b>	<b><u>535,400</u></b>
A03805 Travelling Allowance			125,000	125,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			342,000	342,000	410,400
<b>A039 TOTAL GENERAL</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>46,500</u></b>
A03901 Stationery			25,000	25,000	27,500
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals & Books			5,000	5,000	
A03970 Others			14,000	14,000	14,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>172,000</u></b>	<b><u>172,000</u></b>	<b><u>186,200</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>127,000</u></b>	<b><u>127,000</u></b>	<b><u>139,700</u></b>
A13001 Transport			127,000	127,000	139,700
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>16,500</u></b>
A13101 Machinery & Equipment			15,000	15,000	16,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SN7007 EXECUTIVE ENGINEER PHE DIVISION SHERANI (OLD DDO SN4010)</b>					
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>EXECUTIVE ENGINEER PHE DIVISION SHERANI (OLD DDO SN4010)</b>			<b>33,387,000</b>	<b>27,304,427</b>	<b>33,259,003</b>

**BC21014 (14)**  
**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>SP7045</b>	<b>EXECUTIVE ENGINEER PHE DIVI: SOHBATPUR (OLD DDO SP4057)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>42,275,000</u>	<u>35,370,672</u>	<u>39,315,730</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>81</b>	<b>81</b>	<u>24,233,000</u>	<u>24,878,080</u>	<u>25,556,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u>3,875,000</u>	<u>3,864,380</u>	<u>3,953,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,875,000</u>	<u>3,864,380</u>	<u>3,953,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	3			
H010	Head Clerk	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>75</b>	<b>75</b>	<u>20,358,000</u>	<u>21,013,700</u>	<u>21,603,000</u>
A01151	Total Basic Pay of Other Staff		75	75	<u>20,293,000</u>	<u>20,949,020</u>	<u>21,538,000</u>
H014	Head Draftsman	(BPS-13)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	2	2			
S163	Sub Divisional Clerk	(BPS-09)	1	1			
S184	Supervisor	(BPS-09)	1	1			
E007	Electrician	(BPS-08)	1	1			
E064	Engine Driver	(BPS-05)	1	1			
P033	Pipe Fitter	(BPS-05)	1	1			
P104	Pump Driver	(BPS-05)	14	14			
D143	Driver	(BPS-04)	2	2			
P020	Petroller	(BPS-02)	4	4			
V023	Volveman	(BPS-02)	26	26			
B019	Beldar	(BPS-01)	1	1			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>SP7045</b>	<b>EXECUTIVE ENGINEER PHE DIVI: SOHBATPUR (OLD DDO SP4057)</b>						
C064	Chowkidar	(BPS-01)	15	15			
N003	Naib Qasid	(BPS-01)	2	2			
P040	Plumber	(BPS-01)	2	2			
A01152	Personal pay				65,000	64,680	65,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,042,000</u></b>	<b><u>10,492,592</u></b>	<b><u>13,759,730</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,042,000</u></b>	<b><u>10,492,592</u></b>	<b><u>13,759,730</u></b>
A01202	House Rent Allowance				1,494,000	1,323,284	1,494,000
A01203	Conveyance Allowance				1,872,000	1,562,940	1,872,000
A01206	Local Compensatory Allowance				2,501,000		2,501,000
A01207	Washing Allowance				95,000	64,622	95,000
A01208	Dress Allowance				95,000	64,622	95,000
A0120Q	Fixed Daily Allowance				22,000	20,400	22,000
A01211	Hill Allowance				2,000	800	2,000
A01217	Medical Allowance				1,443,000	1,180,248	1,443,000
A01222	Hardship allowance				60,000	34,912	60,000
A01229	Special compensation allowance				553,000	524,731	553,000
A0122M	Adhoc Relief Allowance 2016				1,505,000		
A0122Y	AD-Hoc Relief Allowance 2017				1,897,000		
A01237	Design allowance					18,000	18,000
A01239	Special Allowance				2,000	600	2,000
A0123G	Ad-hoc Relief 2018				1,811,000		
A0123P	Adhoc-Relief A 2019				1,642,000	125,826	
A01242	Consolidation Travelling Allowance				14,000		14,000
A0124C	Disparity Reduction Allowance				1,315,000	2,777,670	2,787,730
A0124F	Adhoc Relief Allowance-2021				1,620,000	131,969	
A0124R	Adhoc Relief 2022					2,591,746	2,702,000
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				97,000	70,222	97,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>622,000</u></b>	<b><u>622,000</u></b>	<b><u>683,800</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A03201	Postage and Telegraph				6,000	6,000	6,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SP7045 EXECUTIVE ENGINEER PHE DIVI: SOHBATPUR (OLD DDO SP4057)</b>					
A03202 Telephone and trunk call			37,000	37,000	37,000
<b>A033 TOTAL UTILITIES</b>			<b><u>261,000</u></b>	<b><u>261,000</u></b>	<b><u>283,700</u></b>
A03301 Gas			42,000	42,000	44,100
A03303 Electricity			206,000	206,000	226,600
A03304 Hot and cold weather charges			13,000	13,000	13,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>275,000</u></b>	<b><u>275,000</u></b>	<b><u>319,200</u></b>
A03805 Travelling Allowance			54,000	54,000	54,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			221,000	221,000	265,200
<b>A039 TOTAL GENERAL</b>			<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>37,900</u></b>
A03901 Stationery			29,000	29,000	31,900
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals & Books			8,000	8,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>600,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>81,000</u></b>	<b><u>81,000</u></b>	<b><u>86,100</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>34,100</u></b>
A13001 Transport			31,000	31,000	34,100
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>22,000</u></b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SP7045 EXECUTIVE ENGINEER PHE DIVI: SOHBATPUR (OLD DDO SP4057)</b>					
A13101 Machinery & Equipment			20,000	20,000	22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>EXECUTIVE ENGINEER PHE DIVI: SOHBATPUR (OLD DDO SP4057)</b>			<b>42,978,000</b>	<b>36,673,672</b>	<b>40,085,630</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>TB7012</b>	<b>SUPERINTENDING ENGINEER (SOUTH) KECH AT TURBAT (OLD DDO TB4015)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>18,261,000</u>	<u>16,347,713</u>	<u>17,516,684</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<u>12,204,000</u>	<u>12,018,807</u>	<u>12,816,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u>5,954,000</u>	<u>5,631,527</u>	<u>6,273,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,925,000</u>	<u>5,631,527</u>	<u>6,244,000</u>
S181	Superintending Engineer	(BPS-19)	1	1			
E112	Executive Engineer (Coord:)	(BPS-18)	1	1			
A114	Assistant Engineer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
C072	Circle Head Draftsman	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
A01102	Personal pay				29,000		29,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<u>6,250,000</u>	<u>6,387,280</u>	<u>6,543,000</u>
A01151	Total Basic Pay of Other Staff		17	17	<u>6,250,000</u>	<u>6,387,280</u>	<u>6,543,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	2	2			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
T039	Tracer	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>TB7012</b>	<b>SUPERINTENDING ENGINEER (SOUTH) KECH AT TURBAT (OLD DDO TB4015)</b>					
S193	Sweeper (Contract)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,057,000</u></b>	<b><u>4,328,906</u></b>	<b><u>4,700,684</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,057,000</u></b>	<b><u>4,328,906</u></b>	<b><u>4,700,684</u></b>
A01202	House Rent Allowance			562,000	526,155	562,000
A01203	Conveyance Allowance			794,000	702,585	794,000
A01206	Local Compensatory Allowance			2,000	15,363	16,563
A01207	Washing Allowance			4,000	4,200	4,200
A01208	Dress Allowance			9,000	8,760	9,000
A0120Q	Fixed Daily Allowance			20,000	19,200	20,000
A01211	Hill Allowance			2,000		2,000
A01217	Medical Allowance			530,000	429,128	530,000
A01222	Hardship allowance			2,000	2,400	2,400
A01226	Computer allowance			6,000		6,000
A01229	Special compensation allowance			192,000	208,488	213,476
A0122M	Adhoc Relief Allowance 2016			634,000	1,906	
A0122Y	AD-Hoc Relief Allowance 2017			716,000	1,906	
A01239	Special Allowance			21,000		21,000
A0123G	Ad-hoc Relief 2018			716,000	1,906	
A0123P	Adhoc-Relief A 2019			569,000		
A01242	Consolidation Travelling Allowance			15,000		15,000
A0124C	Disparity Reduction Allowance			565,000	1,260,649	1,306,045
A0124F	Adhoc Relief Allowance-2021			697,000	6,054	
A0124R	Adhoc Relief 2022				1,140,206	1,198,000
A01265	Cash Handling Allowance			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,112,000</u></b>	<b><u>1,112,000</u></b>	<b><u>1,231,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>149,000</u></b>	<b><u>149,000</u></b>	<b><u>149,000</u></b>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			144,000	144,000	144,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>126,000</u></b>	<b><u>126,000</u></b>	<b><u>137,100</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>TB7012 SUPERINTENDING ENGINEER (SOUTH) KECH AT TURBAT (OLD DDO TB4015)</b>					
A03303 Electricity			111,000	111,000	122,100
A03304 Hot and cold weather charges			15,000	15,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>767,000</u></b>	<b><u>767,000</u></b>	<b><u>874,400</u></b>
A03805 Travelling Allowance			230,000	230,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			537,000	537,000	644,400
<b>A039 TOTAL GENERAL</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,600</u></b>
A03901 Stationery			46,000	46,000	50,600
A03902 Printing & Publication			9,000	9,000	9,000
A03905 Newspapers Periodicals & Books			4,000	4,000	
A03970 Others			11,000	11,000	11,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>176,300</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>122,100</u></b>
A13001 Transport			111,000	111,000	122,100
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>24,200</u></b>
A13101 Machinery & Equipment			22,000	22,000	24,200
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TB7012 SUPERINTENDING ENGINEER (SOUTH) KECH AT TURBAT (OLD DDO TB4015)					
SUPERINTENDING ENGINEER (SOUTH) KECH AT TURBAT (OLD DDO TB4015)			19,536,000	17,622,713	18,924,084

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>TB7044</b>	<b>EXECUTIVE ENGINEER PHE DIVISION KECH (OLD DDO TB4063)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>199,770,000</b></u>	<u><b>168,091,597</b></u>	<u><b>198,147,522</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>422</b>	<b>434</b>	<u><b>104,733,000</b></u>	<u><b>116,518,737</b></u>	<u><b>125,591,020</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u><b>12,966,000</b></u>	<u><b>10,516,431</b></u>	<u><b>13,226,000</b></u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>12,964,000</u>	<u>10,516,431</u>	<u>13,224,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	7	7			
C094	Community Development Officer	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
A01105	Qualification Pay				2,000		2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>411</b>	<b>423</b>	<u><b>91,767,000</b></u>	<u><b>106,002,306</b></u>	<u><b>112,365,020</b></u>
A01151	Total Basic Pay of Other Staff		<u>411</u>	<u>411</u>	<u>91,560,000</u>	<u>105,759,066</u>	<u>108,521,000</u>
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
C095	Community Development Worker	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)	2	2			
E001	E&M Supervisor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
S167	Sub Engineer	(BPS-11)	7	7			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	4	4			
S184	Supervisor	(BPS-09)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>TB7044</b>	<b>EXECUTIVE ENGINEER PHE DIVISION KECH (OLD DDO TB4063)</b>						
D073	Diesel Mechanics	(BPS-08)	7	7			
E007	Electrician	(BPS-08)	1	1			
S185	Supervisor / Mechanic	(BPS-08)	1	1			
S367	Sanitation	(BPS-08)	1	1			
E064	Engine Driver	(BPS-05)	63	63			
F041	Foreman	(BPS-05)	2	2			
P033	Pipe Fitter	(BPS-05)	8	8			
P104	Pump Driver	(BPS-05)	25	25			
T039	Tracer	(BPS-05)	2	2			
D143	Driver	(BPS-04)	6	6			
C081	Cleaner	(BPS-02)	6	6			
L086	Line Man	(BPS-02)	3	3			
P020	Petroller	(BPS-02)	15	15			
V023	Volveman	(BPS-02)	101	101			
B013	Barkandaz	(BPS-01)	2	2			
B019	Beldar	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	86	86			
C127	Cook	(BPS-01)	1	1			
D007	Dak Runner	(BPS-01)	2	2			
F018	Feroprinter	(BPS-01)	1	1			
H030	Helper	(BPS-01)	28	28			
N003	Naib Qasid	(BPS-01)	9	9			
P040	Plumber	(BPS-01)	8	8			
P103	Pump Cleaner	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	4	4			
A01152	Personal pay				207,000	243,240	244,020
A01156	Total Pay of contract staff		<u>12</u>				<u>3,600,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>TB7044</b>	<b>EXECUTIVE ENGINEER PHE DIVISION KECH (OLD DDO TB4063)</b>					
V005	Volveman (Contract)		12			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>95,037,000</u></b>	<b><u>51,572,860</u></b>	<b><u>72,556,502</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>95,037,000</u></b>	<b><u>49,649,978</u></b>	<b><u>72,556,502</u></b>
A01202	House Rent Allowance			9,000,000	6,404,729	9,000,000
A01203	Conveyance Allowance			11,000,000	8,010,906	11,000,000
A01206	Local Compensatory Allowance			15,000,000	89,380	15,000,000
A01207	Washing Allowance			137,000	108,647	137,000
A01208	Dress Allowance			458,000	361,557	458,000
A0120Q	Fixed Daily Allowance			256,000	232,180	256,000
A01211	Hill Allowance			2,000		2,000
A01217	Medical Allowance			8,025,000	6,253,884	8,025,000
A01222	Hardship allowance			182,000	75,057	182,000
A01226	Computer allowance			6,000		6,000
A01229	Special compensation allowance			3,021,000	2,645,614	3,021,000
A0122M	Adhoc Relief Allowance 2016			6,797,000	175,954	
A0122N	Special Conveyance Allowance to Disbalded Employee			24,000	8,000	24,000
A0122Y	AD-Hoc Relief Allowance 2017			8,660,000	157,773	
A01238	Charge allowance				76,780	76,780
A01239	Special Allowance			189,000		189,000
A0123G	Ad-hoc Relief 2018			8,660,000	219,124	
A0123P	Adhoc-Relief A 2019			8,396,000	132,915	
A01242	Consolidation Travelling Allowance			355,000		355,000
A0124C	Disparity Reduction Allowance			6,760,000	12,951,882	12,989,722
A0124F	Adhoc Relief Allowance-2021			8,070,000	297,606	
A0124R	Adhoc Relief 2022				11,447,990	11,796,000
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			38,000		38,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,922,882</u></b>	
A01274	Medical charges				1,922,882	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,372,000</u></b>	<b><u>1,372,000</u></b>	<b><u>1,533,000</u></b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>TB7044 EXECUTIVE ENGINEER PHE DIVISION KECH (OLD DDO TB4063)</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			166,000	166,000	166,000
<b>A033 TOTAL UTILITIES</b>			<b><u>174,000</u></b>	<b><u>174,000</u></b>	<b><u>186,300</u></b>
A03303 Electricity			123,000	123,000	135,300
A03304 Hot and cold weather charges			51,000	51,000	51,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>974,000</u></b>	<b><u>974,000</u></b>	<b><u>1,126,200</u></b>
A03805 Travelling Allowance			213,000	213,000	213,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			761,000	761,000	913,200
<b>A039 TOTAL GENERAL</b>			<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>49,500</u></b>
A03901 Stationery			25,000	25,000	27,500
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals & Books			6,000	6,000	
A03970 Others			17,000	17,000	17,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>900,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>900,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>199,000</u></b>	<b><u>199,000</u></b>	<b><u>215,900</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>141,000</u></b>	<b><u>141,000</u></b>	<b><u>155,100</u></b>
A13001 Transport			141,000	141,000	155,100

**BC21014 (14)**  
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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>TB7044</b>	<b>EXECUTIVE ENGINEER PHE DIVISION KECH (OLD DDO TB4063)</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>28,000</b></u>	<u><b>28,000</b></u>	<u><b>30,800</b></u>
A13101	Machinery & Equipment			28,000	28,000	30,800
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture & Fixture			30,000	30,000	30,000
<b>EXECUTIVE ENGINEER PHE DIVISION KECH (OLD DDO TB4063)</b>				<b>201,341,000</b>	<b>170,562,597</b>	<b>199,896,422</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>UL7036</b>	<b>EXECUTIVE ENGINEER PHE DIVISION LESBELLA (OLD DDO UL4157)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>163,366,000</u>	<u>137,648,364</u>	<u>154,423,340</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>391</b>	<b>393</b>	<u>89,413,000</u>	<u>95,044,864</u>	<u>100,376,686</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u>7,648,000</u>	<u>5,420,615</u>	<u>7,801,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,648,000</u>	<u>5,420,615</u>	<u>7,801,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	6	6			
C094	Community Development Officer	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
J022	Junior Engineer	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>380</b>	<b>382</b>	<u>81,765,000</u>	<u>89,624,249</u>	<u>92,575,686</u>
A01151	Total Basic Pay of Other Staff		380	380	<u>81,750,000</u>	<u>89,535,563</u>	<u>91,887,000</u>
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
C095	Community Development Worker	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
L005	Laboratory Assistant	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	8	8			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	6	6			
S184	Supervisor	(BPS-09)	2	2			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>UL7036</b>	<b>EXECUTIVE ENGINEER PHE DIVISION LESBELLA (OLD DDO UL4157)</b>						
E007	Electrician	(BPS-08)	4	4			
M037	Mechanic	(BPS-08)	6	6			
E064	Engine Driver	(BPS-05)	51	51			
F041	Foreman	(BPS-05)	2	2			
G021	Generator Operator	(BPS-05)	2	2			
P033	Pipe Fitter	(BPS-05)	2	2			
P104	Pump Driver	(BPS-05)	16	16			
T039	Tracer	(BPS-05)	2	2			
W062	Water Inspector	(BPS-05)	1	1			
D143	Driver	(BPS-04)	8	8			
C081	Cleaner	(BPS-02)	5	5			
L086	Line Man	(BPS-02)	32	32			
P020	Petroller	(BPS-02)	19	19			
V023	Volveman	(BPS-02)	45	45			
B013	Barkandaz	(BPS-01)	1	1			
B019	Beldar	(BPS-01)	3	3			
C064	Chowkidar	(BPS-01)	98	98			
D007	Dak Runner	(BPS-01)	1	1			
F018	Feroprinter	(BPS-01)	1	1			
H030	Helper	(BPS-01)	32	32			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	7	7			
P040	Plumber	(BPS-01)	13	13			
S193	Sweeper	(BPS-01)	4	4			
A01152	Personal pay				15,000	88,686	88,686
A01156	Total Pay of contract staff		2				<u>600,000</u>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>UL7036</b>	<b>EXECUTIVE ENGINEER PHE DIVISION LESBELLA (OLD DDO UL4157)</b>					
V005	Volveman (Contract)		2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>73,953,000</u></b>	<b><u>42,603,500</u></b>	<b><u>54,046,654</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>73,953,000</u></b>	<b><u>42,603,500</u></b>	<b><u>54,046,654</u></b>
A01202	House Rent Allowance			6,000,000	5,516,685	6,000,000
A01203	Conveyance Allowance			10,794,000	7,198,123	10,794,000
A01206	Local Compensatory Allowance			6,400,000	2,124,662	6,400,000
A01207	Washing Allowance			400,000	300,622	400,000
A01208	Dress Allowance			400,000	314,938	400,000
A0120Q	Fixed Daily Allowance			70,000	54,480	70,000
A01211	Hill Allowance			800,000	3,000	800,000
A01217	Medical Allowance			7,000,000	5,524,119	7,000,000
A01222	Hardship allowance			80,000	15,600	80,000
A01229	Special compensation allowance			91,000	87,039	91,000
A0122M	Adhoc Relief Allowance 2016			6,500,000	5,463	
A0122N	Special Conveyance Allowance to Disbalded Employee			24,000	24,000	24,000
A0122Y	AD-Hoc Relief Allowance 2017			7,500,000	14,890	
A01239	Special Allowance			108,000	9,311	108,000
A0123G	Ad-hoc Relief 2018			7,500,000	18,678	
A0123P	Adhoc-Relief A 2019			7,200,000	12,477	
A01242	Consolidation Travelling Allowance			80,000		80,000
A0124C	Disparity Reduction Allowance			6,012,000	11,609,892	11,667,654
A0124F	Adhoc Relief Allowance-2021			6,567,000	15,788	
A0124R	Adhoc Relief 2022				9,410,871	9,705,000
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			425,000	342,862	425,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,342,000</u></b>	<b><u>1,342,000</u></b>	<b><u>1,483,700</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>203,000</u></b>	<b><u>203,000</u></b>	<b><u>203,000</u></b>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			198,000	198,000	198,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>UL7036</b>	<b>EXECUTIVE ENGINEER PHE DIVISION LESBELLA (OLD DDO UL4157)</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>193,300</u></b>
A03303	Electricity			133,000	133,000	146,300
A03304	Hot and cold weather charges			47,000	47,000	47,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>873,000</u></b>	<b><u>873,000</u></b>	<b><u>1,002,800</u></b>
A03805	Travelling Allowance			224,000	224,000	224,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			649,000	649,000	778,800
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>86,000</u></b>	<b><u>86,000</u></b>	<b><u>84,600</u></b>
A03901	Stationery			46,000	46,000	50,600
A03902	Printing & Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals & Books			6,000	6,000	
A03970	Others			25,000	25,000	25,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>154,000</u></b>	<b><u>154,000</u></b>	<b><u>166,400</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>109,000</u></b>	<b><u>109,000</u></b>	<b><u>119,900</u></b>
A13001	Transport			109,000	109,000	119,900
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>16,500</u></b>
A13101	Machinery & Equipment			15,000	15,000	16,500
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture & Fixture			30,000	30,000	30,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
UL7036 EXECUTIVE ENGINEER PHE DIVISION LESBELLA (OLD DDO UL4157)					
EXECUTIVE ENGINEER PHE DIVISION LESBELLA (OLD DDO UL4157)			164,862,000	139,144,364	156,073,440



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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>WS7012</b>	<b>EXECUTIVE ENGINEER PHE DIVISION WASHUK (OLD DDO WS4017)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>39,897,000</b></u>	<u><b>30,442,613</b></u>	<u><b>36,817,367</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>92</b>	<b>92</b>	<u><b>21,248,000</b></u>	<u><b>20,787,170</b></u>	<u><b>22,483,720</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u><b>3,838,000</b></u>	<u><b>2,583,260</b></u>	<u><b>3,915,000</b></u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,838,000</u>	<u>2,583,260</u>	<u>3,915,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D118	Divisional Accountant	(BPS-17)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	3			
H010	Head Clerk	(BPS-16)	1	1			
J022	Junior Engineer	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>84</b>	<b>84</b>	<u><b>17,410,000</b></u>	<u><b>18,203,910</b></u>	<u><b>18,568,720</b></u>
A01151	Total Basic Pay of Other Staff		84	84	<u>17,410,000</u>	<u>18,197,190</u>	<u>18,562,000</u>
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	3	3			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	3	3			
E023	Engine Drivers Mechanic	(BPS-05)	14	14			
F041	Foreman	(BPS-05)	1	1			
P033	Pipe Fitter	(BPS-05)	1	1			
P104	Pump Driver	(BPS-05)	2	2			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>WS7012</b>	<b>EXECUTIVE ENGINEER PHE DIVISION WASHUK (OLD DDO WS4017)</b>						
D143	Driver	(BPS-04)	4	4			
C081	Cleaner	(BPS-02)	4	4			
V023	Volveman	(BPS-02)	22	22			
C064	Chowkidar	(BPS-01)	18	18			
H030	Helper	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					6,720	6,720
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,649,000</u></b>	<b><u>9,655,443</u></b>	<b><u>14,333,647</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,649,000</u></b>	<b><u>9,655,443</u></b>	<b><u>14,333,647</u></b>
A01202	House Rent Allowance				1,620,000	1,263,088	1,620,000
A01203	Conveyance Allowance				2,141,000	1,593,856	2,141,000
A01206	Local Compensatory Allowance				2,980,000		2,980,000
A01207	Washing Allowance				50,000	39,360	50,000
A01208	Dress Allowance				74,000	60,000	74,000
A0120Q	Fixed Daily Allowance				30,000	19,800	30,000
A01211	Hill Allowance				2,000	2,400	2,400
A01217	Medical Allowance				1,644,000	1,199,756	1,644,000
A01222	Hardship allowance				4,000		4,000
A01229	Special compensation allowance				519,000	471,200	519,000
A0122M	Adhoc Relief Allowance 2016				1,510,000		
A0122Y	AD-Hoc Relief Allowance 2017				1,717,000		
A01239	Special Allowance				127,000		127,000
A0123G	Ad-hoc Relief 2018				1,721,000		
A0123P	Adhoc-Relief A 2019				1,550,000		
A01242	Consolidation Travelling Allowance				32,000		32,000
A0124C	Disparity Reduction Allowance				1,406,000	2,946,023	2,964,247
A0124F	Adhoc Relief Allowance-2021				1,501,000		
A0124R	Adhoc Relief 2022					2,059,960	2,125,000
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				19,000		19,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>WS7012 EXECUTIVE ENGINEER PHE DIVISION WASHUK (OLD DDO WS4017)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>987,000</u></b>	<b><u>987,000</u></b>	<b><u>1,122,600</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>74,000</u></b>	<b><u>74,000</u></b>	<b><u>74,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and trunk call			70,000	70,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>79,000</u></b>	<b><u>79,000</u></b>	<b><u>84,200</u></b>
A03303 Electricity			52,000	52,000	57,200
A03304 Hot and cold weather charges			27,000	27,000	27,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>757,000</u></b>	<b><u>757,000</u></b>	<b><u>886,800</u></b>
A03805 Travelling Allowance			108,000	108,000	108,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			649,000	649,000	778,800
<b>A039 TOTAL GENERAL</b>			<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>77,600</u></b>
A03901 Stationery			46,000	46,000	50,600
A03902 Printing & Publication			8,000	8,000	8,000
A03905 Newspapers Periodicals & Books			4,000	4,000	
A03970 Others			19,000	19,000	19,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>186,000</u></b>	<b><u>186,000</u></b>	<b><u>201,600</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>141,000</u></b>	<b><u>141,000</u></b>	<b><u>155,100</u></b>
A13001 Transport			141,000	141,000	155,100
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>16,500</u></b>
A13101 Machinery & Equipment			15,000	15,000	16,500

**BC21014 (14)**  
**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
WS7012 EXECUTIVE ENGINEER PHE DIVISION WASHUK (OLD DDO WS4017)					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>EXECUTIVE ENGINEER PHE DIVISION WASHUK (OLD DDO WS4017)</b>			<b>41,070,000</b>	<b>31,615,613</b>	<b>38,141,567</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>ZB7022</b>	<b>EXECUTIVE ENGINEER PHE DIVISION ZHOB (OLD DDO ZB4036)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>77,654,000</u>	<u>57,384,567</u>	<u>69,747,462</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>171</b>	<b>171</b>	<u>40,836,000</u>	<u>39,881,568</u>	<u>43,331,623</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u>4,903,000</u>	<u>2,475,300</u>	<u>5,002,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,903,000</u>	<u>2,475,300</u>	<u>5,002,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	2	2			
H010	Head Clerk	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>166</b>	<b>166</b>	<u>35,933,000</u>	<u>37,406,268</u>	<u>38,329,623</u>
A01151	Total Basic Pay of Other Staff		166	166	<u>35,855,000</u>	<u>37,314,145</u>	<u>38,219,000</u>
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
C095	Community Development Worker	(BPS-11)	2	2			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
S167	Sub Engineer	(BPS-11)	3	3			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	2	2			
S184	Supervisor	(BPS-09)	2	2			
E064	Engine Driver	(BPS-05)	11	11			
F041	Foreman	(BPS-05)	1	1			
P033	Pipe Fitter	(BPS-05)	5	5			
P104	Pump Driver	(BPS-05)	1	1			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>ZB7022</b>	<b>EXECUTIVE ENGINEER PHE DIVISION ZHOB (OLD DDO ZB4036)</b>						
P191	Presher Mistari	(BPS-05)	1	1			
T039	Tracer	(BPS-05)	2	2			
D143	Driver	(BPS-04)	2	2			
C081	Cleaner	(BPS-02)	1	1			
P020	Petroller	(BPS-02)	25	25			
V023	Volveman	(BPS-02)	50	50			
B013	Barkandaz	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	25	25			
C132	Cooly	(BPS-01)	13	13			
D007	Dak Runner	(BPS-01)	1	1			
F018	Feroprinter	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
P040	Plumber	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				78,000	92,123	110,623
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>36,818,000</u></b>	<b><u>17,502,999</u></b>	<b><u>26,415,839</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>36,818,000</u></b>	<b><u>17,502,999</u></b>	<b><u>26,415,839</u></b>
A01202	House Rent Allowance				2,842,000	2,176,053	2,842,000
A01203	Conveyance Allowance				3,772,000	3,022,103	3,772,000
A01206	Local Compensatory Allowance				6,000,000		6,000,000
A01207	Washing Allowance				170,000	116,778	170,000
A01208	Dress Allowance				170,000	119,178	170,000
A0120Q	Fixed Daily Allowance				39,000	31,144	39,000
A01211	Hill Allowance				362,000	269,557	362,000
A01217	Medical Allowance				3,060,000	2,154,347	3,060,000
A01222	Hardship allowance				67,000	40,139	67,000
A01226	Computer allowance				6,000		6,000
A01229	Special compensation allowance				1,059,000	929,503	1,059,000
A0122M	Adhoc Relief Allowance 2016				2,856,000	8,569	

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>ZB7022 EXECUTIVE ENGINEER PHE DIVISION ZHOB (OLD DDO ZB4036)</b>					
A0122N Special Conveyance Allowance to Disbalded Employee				34,000	34,000
A0122Y AD-Hoc Relief Allowance 2017			3,474,000	17,162	
A01239 Special Allowance				33,741	33,741
A0123G Ad-hoc Relief 2018			3,400,000	18,835	
A0123P Adhoc-Relief A 2019			4,035,000		
A01242 Consolidation Travelling Allowance			15,000		15,000
A01243 Special Travelling Allowance				36,557	109,671
A0124C Disparity Reduction Allowance			2,507,000	4,546,455	4,580,427
A0124F Adhoc Relief Allowance-2021			2,979,000		
A0124R Adhoc Relief 2022				3,948,878	4,091,000
A01265 Cash Handling Allowance			5,000		5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,190,000</u></b>	<b><u>1,190,000</u></b>	<b><u>1,329,900</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>84,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			79,000	79,000	79,000
<b>A033 TOTAL UTILITIES</b>			<b><u>189,000</u></b>	<b><u>189,000</u></b>	<b><u>204,000</u></b>
A03303 Electricity			150,000	150,000	165,000
A03304 Hot and cold weather charges			39,000	39,000	39,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>854,000</u></b>	<b><u>854,000</u></b>	<b><u>980,000</u></b>
A03805 Travelling Allowance			224,000	224,000	224,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			630,000	630,000	756,000
<b>A039 TOTAL GENERAL</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>61,900</u></b>
A03901 Stationery			39,000	39,000	42,900
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals & Books			5,000	5,000	
A03970 Others			13,000	13,000	13,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>ZB7022 EXECUTIVE ENGINEER PHE DIVISION ZHOB (OLD DDO ZB4036)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>156,000</u>	<u>156,000</u>	<u>168,600</u>
<b>A130 TOTAL TRANSPORT</b>			<u>111,000</u>	<u>111,000</u>	<u>122,100</u>
A13001 Transport			111,000	111,000	122,100
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
A13101 Machinery & Equipment			15,000	15,000	16,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>EXECUTIVE ENGINEER PHE DIVISION ZHOB (OLD DDO ZB4036)</b>			<b>79,000,000</b>	<b>58,730,567</b>	<b>71,245,962</b>



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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>ZT7017</b>	<b>EXECUTIVE ENGINEER PHE DIVISION ZIARAT (OLD DDO ZT4023)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>50,304,000</u>	<u>34,115,993</u>	<u>53,091,292</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>139</b>	<b>141</b>	<u>33,642,000</u>	<u>23,466,676</u>	<u>39,583,500</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u>4,792,000</u>	<u>3,253,006</u>	<u>6,556,500</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,786,000</u>	<u>3,253,006</u>	<u>6,550,500</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	2	2			
H010	Head Clerk	(BPS-16)	1	1			
J022	Junior Engineer	(BPS-16)	1	1			
A01102	Personal pay				6,000		6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>133</b>	<b>135</b>	<u>28,850,000</u>	<u>20,213,670</u>	<u>33,027,000</u>
A01151	Total Basic Pay of Other Staff		133	133	<u>28,850,000</u>	<u>20,213,670</u>	<u>32,427,000</u>
H014	Head Draftsman	(BPS-13)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	3	3			
S033	Senior Accounts Clerk	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	2	2			
S184	Supervisor	(BPS-09)	1	1			
E064	Engine Driver	(BPS-05)	6	6			
P104	Pump Driver	(BPS-05)	24	24			
P191	Presher Mistari	(BPS-05)	2	2			

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>ZT7017</b>	<b>EXECUTIVE ENGINEER PHE DIVISION ZIARAT (OLD DDO ZT4023)</b>						
T039	Tracer	(BPS-05)	1	1			
D143	Driver	(BPS-04)	3	3			
V023	Volveman	(BPS-02)	51	51			
B019	Beldar	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	27	27			
C127	Cook	(BPS-01)	1	1			
C132	Cooly	(BPS-01)	1	1			
D007	Dak Runner	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01156	Total Pay of contract staff			2			<u>600,000</u>
V005	Volveman	(Contract)		2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>16,662,000</u>	<u>10,649,317</u>	<u>13,507,792</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>16,662,000</u>	<u>10,649,317</u>	<u>13,507,792</u>
A01202	House Rent Allowance				1,315,000	1,437,853	1,545,421
A01203	Conveyance Allowance				2,066,000	1,797,467	2,066,000
A01206	Local Compensatory Allowance				2,120,000	10,980	2,120,000
A01207	Washing Allowance				77,000	67,500	77,000
A01208	Dress Allowance				77,000	68,400	77,000
A0120Q	Fixed Daily Allowance				30,000	28,800	30,000
A01211	Hill Allowance				167,000	163,400	167,000
A01217	Medical Allowance				1,334,000	1,472,151	1,688,151
A01222	Hardship allowance				36,000	29,700	36,000
A01229	Special compensation allowance				556,000	542,938	556,000
A0122M	Adhoc Relief Allowance 2016				1,277,000		
A0122Y	AD-Hoc Relief Allowance 2017				1,645,000		
A01239	Special Allowance				6,000	300	6,000
A0123G	Ad-hoc Relief 2018				1,641,000		
A0123P	Adhoc-Relief A 2019				1,434,000		

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>ZT7017 EXECUTIVE ENGINEER PHE DIVISION ZIARAT (OLD DDO ZT4023)</b>					
A01242 Consolidation Travelling Allowance			40,000		40,000
A0124C Disparity Reduction Allowance			1,396,000	2,829,999	2,838,220
A0124F Adhoc Relief Allowance-2021			1,443,000		
A0124R Adhoc Relief 2022				2,199,829	2,259,000
A01265 Cash Handling Allowance			2,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,041,000</u></b>	<b><u>1,041,000</u></b>	<b><u>1,128,300</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03202 Telephone and trunk call			200,000	200,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>252,000</u></b>	<b><u>252,000</u></b>	<b><u>269,900</u></b>
A03301 Gas			92,000	92,000	96,600
A03303 Electricity			133,000	133,000	146,300
A03304 Hot and cold weather charges			27,000	27,000	27,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A03402 Rent for office building			42,000	42,000	42,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>488,000</u></b>	<b><u>488,000</u></b>	<b><u>560,600</u></b>
A03805 Travelling Allowance			125,000	125,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			363,000	363,000	435,600
<b>A039 TOTAL GENERAL</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>55,800</u></b>
A03901 Stationery			28,000	28,000	30,800
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals & Books			6,000	6,000	
A03970 Others			19,000	19,000	19,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>168,600</u></b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>ZT7017</b>	<b>EXECUTIVE ENGINEER PHE DIVISION ZIARAT (OLD DDO ZT4023)</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>111,000</u>	<u>111,000</u>	<u>122,100</u>
A13001	Transport			111,000	111,000	122,100
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
A13101	Machinery & Equipment			15,000	15,000	16,500
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture			30,000	30,000	30,000
<b>EXECUTIVE ENGINEER PHE DIVISION ZIARAT (OLD DDO ZT4023)</b>				<b>51,501,000</b>	<b>35,312,993</b>	<b>54,388,192</b>

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PUBLIC HEALTH ENGINEERING**

**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>AW7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>19,750,000</u></b>	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>19,000,000</u></b>	
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle				19,000,000	
<b>A039 TOTAL GENERAL</b>				<b><u>750,000</u></b>	
A03970 Others				750,000	
<b>A12 TOTAL CIVIL WORKS</b>				<b><u>2,400,000</u></b>	
<b>A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>				<b><u>2,400,000</u></b>	
A12701 Works				2,400,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>7,500,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>7,500,000</u></b>	
A13101 Machinery & Equipment				7,500,000	
<b>NON DEVELOPMENT WORK</b>				<b>29,650,000</b>	

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**PUBLIC HEALTH ENGINEERING**

**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>BE7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<u><b>5,675,000</b></u>	
<b>A033 TOTAL UTILITIES</b>				<u><b>2,750,000</b></u>	
A03303 Electricity				2,750,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>1,500,000</b></u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,500,000	
<b>A039 TOTAL GENERAL</b>				<u><b>1,425,000</b></u>	
A03970 Others				1,425,000	
<b>A12 TOTAL CIVIL WORKS</b>				<u><b>200,000</b></u>	
<b>A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>				<u><b>200,000</b></u>	
A12701 Works				200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>2,400,000</b></u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>2,400,000</b></u>	
A13101 Machinery & Equipment				2,400,000	
<b>NON DEVELOPMENT WORK</b>				<b>8,275,000</b>	

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**PUBLIC HEALTH ENGINEERING**

**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>CG7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>177,909,645</u></b>	
<b>A033 TOTAL UTILITIES</b>				<b><u>144,869,645</u></b>	
A03303 Electricity				144,869,645	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>32,290,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				32,290,000	
<b>A039 TOTAL GENERAL</b>				<b><u>750,000</u></b>	
A03970 Others				750,000	
<b>A12 TOTAL CIVIL WORKS</b>				<b><u>385,650,000</u></b>	
<b>A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>				<b><u>385,650,000</u></b>	
A12701 Works				385,650,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>4,600,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>4,600,000</u></b>	
A13101 Machinery & Equipment				4,600,000	
<b>NON DEVELOPMENT WORK</b>				<b>568,159,645</b>	

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023    2023-2024	2022-2023	2022-2023	2023-2024

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<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			

**CM7147 NON DEVELOPMENT WORK**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,510,336</u></b>
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<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,910,336</u></b>
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A03303	Electricity			2,910,336
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<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>600,000</u></b>
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A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000
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<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,300,000</u></b>
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<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>2,300,000</u></b>
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A13101	Machinery & Equipment			2,300,000
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<b>NON DEVELOPMENT WORK</b>			<b><u>5,810,336</u></b>
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**PUBLIC HEALTH ENGINEERING**

**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>DB7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>10,223,000</u></b>	
<b>A033 TOTAL UTILITIES</b>				<b><u>3,593,000</u></b>	
A03303 Electricity				3,593,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>3,600,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				3,600,000	
<b>A039 TOTAL GENERAL</b>				<b><u>3,030,000</u></b>	
A03970 Others				3,030,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>4,200,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>4,200,000</u></b>	
A13101 Machinery & Equipment				4,200,000	
<b>NON DEVELOPMENT WORK</b>				<b>14,423,000</b>	

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023    2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
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<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>063</b>	<b>WATER SUPPLY</b>			
<b>0631</b>	<b>WATER SUPPLY</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>			

**DK7147 NON DEVELOPMENT WORK**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
			<b><u>12,426,669</u></b>	

<b>A033</b>	<b>TOTAL UTILITIES</b>			
			<b><u>6,616,669</u></b>	

A03303	Electricity			
			6,616,669	

<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
			<b><u>3,200,000</u></b>	

A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			
			3,200,000	

<b>A039</b>	<b>TOTAL GENERAL</b>			
			<b><u>2,610,000</u></b>	

A03970	Others			
			2,610,000	

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			
			<b><u>3,400,000</u></b>	

<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			
			<b><u>3,400,000</u></b>	

A13101	Machinery & Equipment			
			3,400,000	

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<b>NON DEVELOPMENT WORK</b>				
			<b>15,826,669</b>	

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>GR7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>204,304,311</u></b>	
<b>A033 TOTAL UTILITIES</b>				<b><u>63,632,346</u></b>	
A03303 Electricity				63,632,346	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>138,571,965</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				138,571,965	
<b>A039 TOTAL GENERAL</b>				<b><u>2,100,000</u></b>	
A03970 Others				2,100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>14,800,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>14,800,000</u></b>	
A13101 Machinery & Equipment				14,000,000	
A13199 R & M of Others				800,000	
<b>NON DEVELOPMENT WORK</b>				<b>219,104,311</b>	

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**PUBLIC HEALTH ENGINEERING**

**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>HI7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<u><b>5,525,000</b></u>	
<b>A033 TOTAL UTILITIES</b>				<u><b>2,950,000</b></u>	
A03303 Electricity				2,950,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>1,000,000</b></u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,000,000	
<b>A039 TOTAL GENERAL</b>				<u><b>1,575,000</b></u>	
A03970 Others				1,575,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>1,800,000</b></u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>1,800,000</b></u>	
A13101 Machinery & Equipment				1,800,000	
<b>NON DEVELOPMENT WORK</b>				<b>7,325,000</b>	

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**PUBLIC HEALTH ENGINEERING**

**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>JF7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>27,466,819</u></b>	
<b>A033 TOTAL UTILITIES</b>				<b><u>10,251,819</u></b>	
A03303 Electricity				10,251,819	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>3,400,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				3,400,000	
<b>A039 TOTAL GENERAL</b>				<b><u>13,815,000</u></b>	
A03970 Others				13,815,000	
<b>A12 TOTAL CIVIL WORKS</b>				<b><u>1,500,000</u></b>	
<b>A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>				<b><u>1,500,000</u></b>	
A12701 Works				1,500,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>4,100,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>4,100,000</u></b>	
A13101 Machinery & Equipment				4,100,000	
<b>NON DEVELOPMENT WORK</b>				<b>33,066,819</b>	

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**PUBLIC HEALTH ENGINEERING**

**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>JH7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>8,400,000</u></b>	
<b>A033 TOTAL UTILITIES</b>				<b><u>4,050,000</u></b>	
A03303 Electricity				4,050,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>2,100,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				2,100,000	
<b>A039 TOTAL GENERAL</b>				<b><u>2,250,000</u></b>	
A03970 Others				2,250,000	
<b>A12 TOTAL CIVIL WORKS</b>				<b><u>3,500,000</u></b>	
<b>A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>				<b><u>3,500,000</u></b>	
A12701 Works				3,500,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>3,200,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>3,200,000</u></b>	
A13101 Machinery & Equipment				3,200,000	
<b>NON DEVELOPMENT WORK</b>				<b>15,100,000</b>	

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**PUBLIC HEALTH ENGINEERING**

**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>    KI7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>12,935,639</u></b>	
<b>A033 TOTAL UTILITIES</b>				<b><u>3,570,639</u></b>	
A03303 Electricity				3,570,639	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>2,900,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				2,900,000	
<b>A039 TOTAL GENERAL</b>				<b><u>6,465,000</u></b>	
A03970 Others				6,465,000	
<b>A12 TOTAL CIVIL WORKS</b>				<b><u>21,920,000</u></b>	
<b>A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>				<b><u>21,920,000</u></b>	
A12701 Works				21,920,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>2,400,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>2,400,000</u></b>	
A13101 Machinery & Equipment				2,400,000	
<b>NON DEVELOPMENT WORK</b>				<b>37,255,639</b>	

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**PUBLIC HEALTH ENGINEERING**

**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>KL7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>181,874,536</u></b>	
<b>A033 TOTAL UTILITIES</b>				<b><u>175,904,536</u></b>	
A03303 Electricity				175,904,536	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>4,500,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				4,500,000	
<b>A039 TOTAL GENERAL</b>				<b><u>1,470,000</u></b>	
A03970 Others				1,470,000	
<b>A12 TOTAL CIVIL WORKS</b>				<b><u>1,570,000</u></b>	
<b>A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>				<b><u>1,570,000</u></b>	
A12701 Works				1,570,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>3,700,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>3,700,000</u></b>	
A13101 Machinery & Equipment				3,700,000	
<b>NON DEVELOPMENT WORK</b>				<b>187,144,536</b>	



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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>KN7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>62,510,125</u></b>	
<b>A033 TOTAL UTILITIES</b>				<b><u>56,010,125</u></b>	
A03303 Electricity				56,010,125	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>5,300,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				5,300,000	
<b>A039 TOTAL GENERAL</b>				<b><u>1,200,000</u></b>	
A03970 Others				1,200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>4,500,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>4,500,000</u></b>	
A13101 Machinery & Equipment				4,500,000	
<b>NON DEVELOPMENT WORK</b>				<b>67,010,125</b>	

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>KR7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>57,570,455</u></b>	
<b>A033 TOTAL UTILITIES</b>				<b><u>41,820,455</u></b>	
A03303 Electricity				41,820,455	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>9,000,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				9,000,000	
<b>A039 TOTAL GENERAL</b>				<b><u>6,750,000</u></b>	
A03970 Others				6,750,000	
<b>A12 TOTAL CIVIL WORKS</b>				<b><u>2,500,000</u></b>	
<b>A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>				<b><u>2,500,000</u></b>	
A12701 Works				2,500,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>7,350,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>7,350,000</u></b>	
A13101 Machinery & Equipment				7,350,000	
<b>NON DEVELOPMENT WORK</b>				<b>67,420,455</b>	

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>KU7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>15,152,500</u></b>	
<b>A033 TOTAL UTILITIES</b>				<b><u>11,402,500</u></b>	
A03303 Electricity				11,402,500	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>2,100,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				2,100,000	
<b>A039 TOTAL GENERAL</b>				<b><u>1,650,000</u></b>	
A03970 Others				1,650,000	
<b>A12 TOTAL CIVIL WORKS</b>				<b><u>1,100,000</u></b>	
<b>A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>				<b><u>1,100,000</u></b>	
A12701 Works				1,100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>3,100,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>3,100,000</u></b>	
A13101 Machinery & Equipment				3,100,000	
<b>NON DEVELOPMENT WORK</b>				<b>19,352,500</b>	

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>LI7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>10,334,783</u></b>	
<b>A033 TOTAL UTILITIES</b>				<b><u>4,919,783</u></b>	
A03303 Electricity				4,919,783	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>3,000,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				3,000,000	
<b>A039 TOTAL GENERAL</b>				<b><u>2,415,000</u></b>	
A03970 Others				2,415,000	
<b>A12 TOTAL CIVIL WORKS</b>				<b><u>200,000</u></b>	
<b>A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>				<b><u>200,000</u></b>	
A12701 Works				200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>3,900,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>3,900,000</u></b>	
A13101 Machinery & Equipment				3,900,000	
<b>NON DEVELOPMENT WORK</b>				<b>14,434,783</b>	

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>MK7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>9,858,874</u></b>	
<b>A033 TOTAL UTILITIES</b>				<b><u>5,773,874</u></b>	
A03303 Electricity				5,773,874	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>2,300,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				2,300,000	
<b>A039 TOTAL GENERAL</b>				<b><u>1,785,000</u></b>	
A03970 Others				1,785,000	
<b>A12 TOTAL CIVIL WORKS</b>				<b><u>9,750,000</u></b>	
<b>A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>				<b><u>9,750,000</u></b>	
A12701 Works				9,750,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>2,334,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>2,334,000</u></b>	
A13101 Machinery & Equipment				2,334,000	
<b>NON DEVELOPMENT WORK</b>				<b>21,942,874</b>	

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>MU7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<u><b>45,723,542</b></u>	
<b>A033 TOTAL UTILITIES</b>				<u><b>37,893,542</b></u>	
A03303 Electricity				37,893,542	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>2,400,000</b></u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				2,400,000	
<b>A039 TOTAL GENERAL</b>				<u><b>5,430,000</b></u>	
A03970 Others				5,430,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>3,000,000</b></u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>3,000,000</b></u>	
A13101 Machinery & Equipment				3,000,000	
<b>NON DEVELOPMENT WORK</b>				<b>48,723,542</b>	

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>NB7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>41,950,000</u></b>	
<b>A033 TOTAL UTILITIES</b>				<b><u>25,250,000</u></b>	
A03303 Electricity				25,250,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>8,300,000</u></b>	
A03807 P.O.L Charges A,planes H.coptors S.Cars M/Cycle				8,300,000	
<b>A039 TOTAL GENERAL</b>				<b><u>8,400,000</u></b>	
A03970 Others				8,400,000	
<b>A12 TOTAL CIVIL WORKS</b>				<b><u>1,600,000</u></b>	
<b>A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>				<b><u>1,600,000</u></b>	
A12701 Works				1,600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>8,700,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>8,700,000</u></b>	
A13101 Machinery & Equipment				8,700,000	
<b>NON DEVELOPMENT WORK</b>				<b>52,250,000</b>	

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>NI7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<u><b>64,695,437</b></u>	
<b>A033 TOTAL UTILITIES</b>				<u><b>57,335,437</b></u>	
A03303 Electricity				57,335,437	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>1,900,000</b></u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,900,000	
<b>A039 TOTAL GENERAL</b>				<u><b>5,460,000</b></u>	
A03970 Others				5,460,000	
<b>A12 TOTAL CIVIL WORKS</b>				<u><b>1,000,000</b></u>	
<b>A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>				<u><b>1,000,000</b></u>	
A12701 Works				1,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>2,400,000</b></u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>2,400,000</b></u>	
A13101 Machinery & Equipment				2,400,000	
<b>NON DEVELOPMENT WORK</b>				<b>68,095,437</b>	



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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>PI7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>83,624,991</u></b>	
<b>A033 TOTAL UTILITIES</b>				<b><u>71,649,991</u></b>	
A03303 Electricity				71,649,991	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>1,700,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,700,000	
<b>A039 TOTAL GENERAL</b>				<b><u>10,275,000</u></b>	
A03970 Others				10,275,000	
<b>A12 TOTAL CIVIL WORKS</b>				<b><u>1,100,000</u></b>	
<b>A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>				<b><u>1,100,000</u></b>	
A12701 Works				1,100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>3,800,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>3,800,000</u></b>	
A13101 Machinery & Equipment				3,800,000	
<b>NON DEVELOPMENT WORK</b>				<b>88,524,991</b>	

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>PJ7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>13,100,000</u></b>	
<b>A033 TOTAL UTILITIES</b>				<b><u>3,800,000</u></b>	
A03303 Electricity				3,800,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>8,700,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				8,700,000	
<b>A039 TOTAL GENERAL</b>				<b><u>600,000</u></b>	
A03970 Others				600,000	
<b>A12 TOTAL CIVIL WORKS</b>				<b><u>700,000</u></b>	
<b>A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>				<b><u>700,000</u></b>	
A12701 Works				700,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>5,600,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>5,600,000</u></b>	
A13101 Machinery & Equipment				5,600,000	
<b>NON DEVELOPMENT WORK</b>				<b>19,400,000</b>	

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>QA7147 NON DEVELOPMENT WORK (OLD DDO QA5147)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,508,000,000</u></b>	<b><u>1,030,074,664</u></b>	<b><u>1,508,000,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000,000,000</u></b>	<b><u>905,806,664</u></b>	<b><u>1,000,000,000</u></b>
A03303 Electricity			1,000,000,000	905,806,664	1,000,000,000
003 Electricity Charges of Tube Wells			1,000,000,000		1,000,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>350,000,000</u></b>	<b><u>98,538,000</u></b>	<b><u>350,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000,000	98,538,000	350,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>158,000,000</u></b>	<b><u>25,730,000</u></b>	<b><u>158,000,000</u></b>
A03970 Others			158,000,000	25,730,000	158,000,000
116 Grant for CDWI			158,000,000		158,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>350,000,000</u></b>	<b><u>350,000,000</u></b>	<b><u>350,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>350,000,000</u></b>	<b><u>350,000,000</u></b>	<b><u>350,000,000</u></b>
A05213 Grant in Aid			350,000,000	350,000,000	350,000,000
075 Grant for Water Crises District Gwadar			350,000,000		350,000,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>50,000,000</u></b>	<b><u>35,290,000</u></b>	<b><u>50,000,000</u></b>
<b>A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>			<b><u>50,000,000</u></b>	<b><u>35,290,000</u></b>	<b><u>50,000,000</u></b>
A12701 Works			50,000,000	35,290,000	50,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>399,910,000</u></b>	<b><u>62,286,000</u></b>	<b><u>399,910,000</u></b>

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>QA7147 NON DEVELOPMENT WORK (OLD DDO QA5147)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>214,000,000</u></b>	<b><u>58,786,000</u></b>	<b><u>214,000,000</u></b>
A13101 Machinery & Equipment			210,000,000	55,986,000	210,000,000
001 Repair of Machinery and Equipment			200,000,000		200,000,000
014 R & M Etc of Kachhi Plain Water Project			6,000,000		6,000,000
015 R & M of Akra Kour Dam Gwadar			4,000,000		4,000,000
A13199 R & M of Others			4,000,000	2,800,000	4,000,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>
A13301 Office Buildings			3,500,000	3,500,000	3,500,000
<b>A134 TOTAL IRRIGATION WORKS</b>			<b><u>182,410,000</u></b>		<b><u>182,410,000</u></b>
A13402 Feeder canal			182,410,000		182,410,000
011 O&M of Transmission Main From Swad Dam to Gwadar City			182,410,000		182,410,000
<b>NON DEVELOPMENT WORK (OLD DDO QA5147)</b>			<b>2,307,910,000</b>	<b>1,477,650,664</b>	<b>2,307,910,000</b>

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>QD7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>7,905,110</u></b>	
<b>A033 TOTAL UTILITIES</b>				<b><u>3,855,110</u></b>	
A03303 Electricity				3,855,110	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>600,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				600,000	
<b>A039 TOTAL GENERAL</b>				<b><u>3,450,000</u></b>	
A03970 Others				3,450,000	
<b>A12 TOTAL CIVIL WORKS</b>				<b><u>400,000</u></b>	
<b>A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>				<b><u>400,000</u></b>	
A12701 Works				400,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>1,500,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>1,500,000</u></b>	
A13101 Machinery & Equipment				1,500,000	
<b>NON DEVELOPMENT WORK</b>				<b>9,805,110</b>	

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Rs

Rs

**06 HOUSING AND COMMUNITY AMENITIES**  
**063 WATER SUPPLY**  
**0631 WATER SUPPLY**  
**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

**QS7147 NON DEVELOPMENT WORK**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>88,991,433</u></b>	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>76,946,433</u></b>	
A03303	Electricity			76,946,433	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,000,000</u></b>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,000,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>9,045,000</u></b>	
A03970	Others			9,045,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<b><u>600,000</u></b>	
<b>A127</b>	<b>TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>			<b><u>600,000</u></b>	
A12701	Works			600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>4,200,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>4,200,000</u></b>	
A13101	Machinery & Equipment			4,200,000	

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**NON DEVELOPMENT WORK**

**93,791,433**

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**BC21014 (14)**  
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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SB7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>9,754,716</u></b>	
<b>A033 TOTAL UTILITIES</b>				<b><u>5,799,716</u></b>	
A03303 Electricity				5,799,716	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>2,500,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				2,500,000	
<b>A039 TOTAL GENERAL</b>				<b><u>1,455,000</u></b>	
A03970 Others				1,455,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>1,200,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>1,200,000</u></b>	
A13101 Machinery & Equipment				1,200,000	
<b>NON DEVELOPMENT WORK</b>				<b>10,954,716</b>	

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SI7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>21,287,950</u></b>	
<b>A033 TOTAL UTILITIES</b>				<b><u>11,567,950</u></b>	
A03303 Electricity				11,567,950	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>2,400,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				2,400,000	
<b>A039 TOTAL GENERAL</b>				<b><u>7,320,000</u></b>	
A03970 Others				7,320,000	
<b>A12 TOTAL CIVIL WORKS</b>				<b><u>400,000</u></b>	
<b>A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>				<b><u>400,000</u></b>	
A12701 Works				400,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>4,500,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>4,500,000</u></b>	
A13101 Machinery & Equipment				4,500,000	
<b>NON DEVELOPMENT WORK</b>				<b>26,187,950</b>	



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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SN7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<u><b>1,750,000</b></u>	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>700,000</b></u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				700,000	
<b>A039 TOTAL GENERAL</b>				<u><b>1,050,000</b></u>	
A03970 Others				1,050,000	
<b>A12 TOTAL CIVIL WORKS</b>				<u><b>9,030,000</b></u>	
<b>A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>				<u><b>9,030,000</b></u>	
A12701 Works				9,030,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>1,200,000</b></u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>1,200,000</b></u>	
A13101 Machinery & Equipment				1,200,000	
<b>NON DEVELOPMENT WORK</b>				<b>11,980,000</b>	

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SP7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>18,792,000</u></b>	
<b>A033 TOTAL UTILITIES</b>				<b><u>6,300,000</u></b>	
A03303 Electricity				6,300,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>3,912,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				3,912,000	
<b>A039 TOTAL GENERAL</b>				<b><u>8,580,000</u></b>	
A03970 Others				8,580,000	
<b>A12 TOTAL CIVIL WORKS</b>				<b><u>1,000,000</u></b>	
<b>A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>				<b><u>1,000,000</u></b>	
A12701 Works				1,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>5,464,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>5,464,000</u></b>	
A13101 Machinery & Equipment				5,064,000	
A13199 R & M of Others				400,000	
<b>NON DEVELOPMENT WORK</b>				<b>25,256,000</b>	

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>TB7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>111,090,521</u></b>	
<b>A033 TOTAL UTILITIES</b>				<b><u>64,190,521</u></b>	
A03303 Electricity				64,190,521	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>42,400,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				42,400,000	
<b>A039 TOTAL GENERAL</b>				<b><u>4,500,000</u></b>	
A03970 Others				4,500,000	
<b>A12 TOTAL CIVIL WORKS</b>				<b><u>7,600,000</u></b>	
<b>A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>				<b><u>7,600,000</u></b>	
A12701 Works				7,600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>25,700,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>25,700,000</u></b>	
A13101 Machinery & Equipment				25,700,000	
<b>NON DEVELOPMENT WORK</b>				<b>144,390,521</b>	

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**PUBLIC HEALTH ENGINEERING**

**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>UL7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>36,650,000</u></b>	
<b>A033 TOTAL UTILITIES</b>				<b><u>23,000,000</u></b>	
A03303 Electricity				23,000,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>7,200,000</u></b>	
A03807 P.O.L Charges A,planes H.coptors S.Cars M/Cycle				7,200,000	
<b>A039 TOTAL GENERAL</b>				<b><u>6,450,000</u></b>	
A03970 Others				6,450,000	
<b>A12 TOTAL CIVIL WORKS</b>				<b><u>3,500,000</u></b>	
<b>A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>				<b><u>3,500,000</u></b>	
A12701 Works				3,500,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>5,400,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>5,400,000</u></b>	
A13101 Machinery & Equipment				5,400,000	
<b>NON DEVELOPMENT WORK</b>				<b>45,550,000</b>	

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**PUBLIC HEALTH ENGINEERING**

**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>WS7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<u><b>6,779,380</b></u>	
<b>A033 TOTAL UTILITIES</b>				<u><b>1,079,380</b></u>	
A03303 Electricity				1,079,380	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>5,100,000</b></u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				5,100,000	
<b>A039 TOTAL GENERAL</b>				<u><b>600,000</b></u>	
A03970 Others				600,000	
<b>A12 TOTAL CIVIL WORKS</b>				<u><b>400,000</b></u>	
<b>A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>				<u><b>400,000</b></u>	
A12701 Works				400,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>1,800,000</b></u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>1,800,000</b></u>	
A13101 Machinery & Equipment				1,800,000	
<b>NON DEVELOPMENT WORK</b>				<b>8,979,380</b>	

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**PUBLIC HEALTH ENGINEERING**

**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>ZB7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>9,225,000</u></b>	
<b>A033 TOTAL UTILITIES</b>				<b><u>1,950,000</u></b>	
A03303 Electricity				1,950,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>900,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				900,000	
<b>A039 TOTAL GENERAL</b>				<b><u>6,375,000</u></b>	
A03970 Others				6,375,000	
<b>A12 TOTAL CIVIL WORKS</b>				<b><u>400,000</u></b>	
<b>A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>				<b><u>400,000</u></b>	
A12701 Works				400,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>2,700,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>2,700,000</u></b>	
A13101 Machinery & Equipment				2,700,000	
<b>NON DEVELOPMENT WORK</b>				<b>12,325,000</b>	

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**PUBLIC HEALTH ENGINEERING**

**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>ZT7147 NON DEVELOPMENT WORK</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>10,439,529</u></b>	
<b>A033 TOTAL UTILITIES</b>				<b><u>4,549,529</u></b>	
A03303 Electricity				4,549,529	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>2,650,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				2,650,000	
<b>A039 TOTAL GENERAL</b>				<b><u>3,240,000</u></b>	
A03970 Others				3,240,000	
<b>A12 TOTAL CIVIL WORKS</b>				<b><u>400,000</u></b>	
<b>A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>				<b><u>400,000</u></b>	
A12701 Works				400,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>2,700,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>2,700,000</u></b>	
A13101 Machinery & Equipment				2,700,000	
<b>NON DEVELOPMENT WORK</b>				<b>13,539,529</b>	