

BC21014 (14)
PUBLIC HEALTH ENGINEERING
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Quetta	950	8,049,712,350	4,922,875,901	3,466,620,963	3,691,133,497	7,157,754,460
Gawadar	582	135,643,320	547,121,968	303,160,406	2,139,842	305,300,248
Turbat	458	266,141,160	439,763,173	291,033,915	2,896,968	293,930,883
Uthal	393	192,709,050	222,773,350	213,859,881	1,499,533	215,359,414
Khuzdar	359	216,696,440	287,130,473	241,835,026	2,547,649	244,382,675
Sibi	319	181,292,610	247,247,240	200,495,936	2,617,934	203,113,870
Pishin	297	158,823,350	258,939,189	188,266,451	1,883,846	190,150,297
Mastung	271	150,770,980	205,798,636	167,950,414	1,362,698	169,313,112
Panjgoor	236	131,282,540	178,124,533	146,617,189	1,403,094	148,020,283
Dera Bugti	234	109,814,910	246,654,090	122,777,790	6,315,465	129,093,255
Qilla saifullah	232	124,685,060	213,214,528	139,820,887	1,154,904	140,975,791
Kohlu	220	120,292,980	148,202,230	134,752,194	1,406,573	136,158,767
Kalat	211	117,180,830	184,405,212	131,163,208	1,358,299	132,521,507
Qilla abdullah	207	105,809,660	101,130,634	114,240,901	1,260,927	115,501,828
Kachhi	190	100,690,530	143,659,435	118,952,515	1,125,404	120,077,919
Kharan	187	97,163,180	182,551,380	112,238,840	21,573,041	133,811,881
Loralai	181	136,795,650	139,735,378	145,227,638	2,555,580	147,783,218
Dukki	181	82,938,160	92,513,107	90,697,215	577,637	91,274,852
Naseerabad	178	108,961,800	182,813,980	119,104,072	2,350,182	121,454,254
Awaran	174	84,554,500	125,235,720	81,011,131	1,131,795	82,142,926
Nushki	174	88,403,580	154,124,450	106,132,524	5,967,141	112,099,665
Zhob	169	89,043,380	111,660,350	104,165,306	1,406,740	105,572,046
Ziarat	141	63,847,980	119,575,320	87,749,106	1,177,322	88,926,428
Jaffarabad	141	79,659,150	132,230,850	89,902,429	1,683,849	91,586,278
Chaghai	124	69,603,380	107,915,460	75,999,170	6,228,429	82,227,599
Musa Khail	107	58,327,410	100,452,420	72,175,752	1,382,528	73,558,280
Barkan	93	51,013,710	83,559,210	55,780,405	1,126,129	56,906,534
Washuk	92	46,258,610	62,360,160	52,352,793	6,255,921	58,608,714
Sohbat pur	81	49,346,060	72,686,080	53,447,954	959,719	54,407,673
Jhal Magsi	71	44,609,630	61,251,820	48,366,703	1,094,863	49,461,566
Sherani	68	40,278,510	37,869,949	43,249,129	910,247	44,159,376
Surab	58	30,975,860	45,581,420	34,026,220	458,172	34,484,392
Harnai	56	32,706,720	47,707,070	37,007,896	726,748	37,734,644
Hub	10	15,054,950	28,427,000	14,662,079	5,822,000	20,484,079
Chaman	7	7,054,560	21,168,100	6,635,590	934,720	7,570,310
Usta Muhammad	4	5,988,480	28,330,000	5,988,480		5,988,480
TOTAL	7,456	11,444,131,030	10,284,789,816	7,417,468,108	3,784,429,396	11,201,897,504

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	Rs
Charged:	0
Voted:	11,201,897,504
Total:	11,201,897,504

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
063101	ADMINISTRATION	9,595,131,030	8,269,285,816	9,789,247,504
063102	WORKS (CONSTRUCTION) AND OPERATIONS	1,849,000,000	2,015,504,000	1,412,650,000
TOTAL		11,444,131,030	10,284,789,816	11,201,897,504

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AW7012	EXECUTIVE ENGINEER PHE DIVISION AWARAN (OLD DDO AW4015)	84,554,500	70,810,720	82,142,926
AW7147	NON DEVELOPMENT WORK		54,425,000	
BE7014	EXECUTIVE ENGINEER PHE DIVISION BARKHAN (OLD DDO BE4017)	51,013,710	55,639,210	56,906,534
BE7147	NON DEVELOPMENT WORK		27,920,000	
CG7012	EXECUTIVE ENGINEER PHE DIVISION CHAGAI (OLD DDO CG4018)	69,603,380	68,450,460	82,227,599
CG7147	NON DEVELOPMENT WORK		39,465,000	
CM7004	EXECUTIVE ENGINEER PHE DIVISION CHAMAN	7,054,560	6,853,100	7,570,310
CM7147	NON DEVELOPMENT WORK		14,315,000	
DB7018	EXECUTIVE ENGINEER PHE DIVISION DERA BUGTI (OLD DDO DB4023)	109,814,910	120,154,090	129,093,255
DB7147	NON DEVELOPMENT WORK		126,500,000	
DK7007	EXECUTIVE ENGINEER PHE DIVISION DUKKI (OLD DDO DK4010)	82,938,160	80,113,107	91,274,852
DK7147	NON DEVELOPMENT WORK		12,400,000	
GR7030	EXECUTIVE ENGINEER PHE DIVISION GAWADAR (OLD DDO GR4040)	135,643,320	321,131,968	305,300,248
GR7147	NON DEVELOPMENT WORK		225,990,000	
HB7004	EXECUTIVE ENGINEER PHE DIVISION HUB	15,054,950	5,087,000	20,484,079
HB7147	NON DEVELOPMENT WORK		23,340,000	
HI7010	EXECUTIVE ENGINEER PHE DIVISION HARNAI (OLD DDO HI4016)	32,706,720	37,442,070	37,734,644
HI7147	NON DEVELOPMENT WORK		10,265,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
JF7029	EXECUTIVE ENGINEER PHE DIVISION JAFFARABAD (OLD DDO JF4037)	79,659,150	98,465,850	91,586,278
JF7147	NON DEVELOPMENT WORK		33,765,000	
JH7014	EXECUTIVE ENGINEER PHE DIVISION JHAL MAGSI (OLD DDO JH4018)	44,609,630	46,011,820	49,461,566
JH7147	NON DEVELOPMENT WORK		15,240,000	
KI7019	EXECUTIVE ENGINEER PHE DIVISION KACHHI (OLD DDO KI4024)	100,690,530	123,954,435	120,077,919
KI7147	NON DEVELOPMENT WORK		19,705,000	
KL7026	EXECUTIVE ENGINEER PHE DIVISION KALAT (OLD DDO KL4034)	117,180,830	124,855,212	132,521,507
KL7147	NON DEVELOPMENT WORK		59,550,000	
KN7020	EXECUTIVE ENGINEER PHE DIVISION KHARAN (OLD DDO KN4034)	88,030,330	118,893,320	123,666,246
KN7097	SUPERINTENDING ENGINEER RAKHSAN DIVISION	9,132,850	9,512,060	10,145,635
KN7147	NON DEVELOPMENT WORK		54,146,000	
KR7035	SUPERINTENDING ENGINEER (SOUTH) KALAT AT KHUZDAR (OLD DDO KR4046)	26,259,000	21,886,320	28,494,645
KR7044	EXECUTIVE ENGINEER PHE DIVISION KHUZDAR (OLD DDO KR4061)	190,437,440	203,274,153	215,888,030
KR7147	NON DEVELOPMENT WORK		61,970,000	
KU7017	EXECUTIVE ENGINEER PHE DIVISION KOHLU (OLD DDO KU4021)	120,292,980	126,742,230	136,158,767
KU7147	NON DEVELOPMENT WORK		21,460,000	
LI7012	SUPERINTENDING ENGINEER (NORTH) LORALAI (OLD DDO LI4015)	20,762,890	19,434,580	22,510,982

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LI7049	EXECUTIVE ENGINEER PHE DIVISION LORALAI (OLD DDO LI4073)	116,032,760	78,630,798	125,272,236
LI7147	NON DEVELOPMENT WORK		41,670,000	
MK7014	EXECUTIVE ENGINEER PHE DIVISION MUSA KHAIL (OLD DDO MK4021)	58,327,410	80,192,420	73,558,280
MK7147	NON DEVELOPMENT WORK		20,260,000	
MU7030	EXECUTIVE ENGINEER PHE DIVISION MASTUNG (OLD DDO MU4049)	150,770,980	151,477,636	169,313,112
MU7147	NON DEVELOPMENT WORK		54,321,000	
NB7033	EXECUTIVE ENGINEER PHE DIVISION NASEERABAD (OLD DDO NB4042)	67,014,210	63,857,640	74,222,815
NB7062	SUPERINTENDING ENGINEER NASEERABAD (OLD DDO NB4081)	17,688,490	17,071,080	19,569,309
NB7092	EXECUTIVE ENGINEER KACHHI PLAIN D.M. JAMALI (OLD DDO NB4121)	24,259,100	27,885,260	27,662,130
NB7147	NON DEVELOPMENT WORK		74,000,000	
NI7019	EXECUTIVE ENGINEER PHE DIVISION NUSHKI (OLD DDO NI4023)	88,403,580	112,379,450	112,099,665
NI7147	NON DEVELOPMENT WORK		41,745,000	
PI7025	EXECUTIVE ENGINEER PHE DIVISION PISHIN (OLD DDO PI4034)	158,823,350	200,895,189	190,150,297
PI7147	NON DEVELOPMENT WORK		58,044,000	
PJ7024	EXECUTIVE ENGINEER PHE DIVISION PANJGUR (OLD DDO PJ4033)	131,282,540	141,889,533	148,020,283
PJ7147	NON DEVELOPMENT WORK		36,235,000	
QA7052	PHE DEPARTMENTADMN SECRETARIAT	1,834,940,480	184,081,695	1,278,139,728
QA7053	CHIEF ENGINEER (NORTH) (OLD DDO QA4135)	83,727,550	88,557,756	91,731,883

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QA7054	EXECUTIVE ENGINEERS (E & M DIV; QUETTA) (OLD DDO QA4136)	114,647,820	116,791,542	128,013,082
QA7055	CHIEF ENGINEER (SOUTH) (OLD DDO QA4140)	87,791,970	87,879,763	96,172,120
QA7062	SUPERINTENDING ENGINEER (NORTH) QUETTA (OLD DDO QA4172)	26,595,980	29,411,728	30,109,067
QA7147	NON DEVELOPMENT WORK (OLD DDO QA5147)	1,849,000,000	397,968,000	1,412,650,000
QA7282	EXECUTIVE ENGINEER PHE DIVISION QUETTA (OLD DDO QA4592)	239,365,540	267,491,075	269,530,385
QA7454	CHIEF ENGINEER PURIFICATION PLANTS, QUETTA (OLD DDO QA5312)	29,155,390	32,614,502	33,072,204
QA7598	CHIEF ENGINEER (PLANNING & DESIGN) (OLD DDO QA5466)	91,388,490	25,712,500	93,748,292
QA7636	CHIEF ENGINEER DAMS (OLD DDO QA5466)	23,099,130	22,367,340	25,587,699
QA8014	B WASA	3,670,000,000	3,670,000,000	3,699,000,000
QD7017	EXECUTIVE ENGINEER PHE DIVISION KILL ABDULLAH (OLD DDO QD4022)	105,809,660	84,870,634	115,501,828
QD7147	NON DEVELOPMENT WORK		16,260,000	
QS7018	EXECUTIVE ENGINEER PHE DIVISION KILLA SAIFULLAH (OLD DDO QS4024)	124,685,060	139,619,528	140,975,791
QS7147	NON DEVELOPMENT WORK		73,595,000	
SB7007	EXECUTIVE ENGINEER PHE DIVISION SURAB (OLD DDO SB4009)	30,975,860	31,071,420	34,484,392
SB7147	NON DEVELOPMENT WORK		14,510,000	
SI7010	SUPERINTENDING ENGINEER (NORTH) SIBI (OLD DDO SI4012)	25,263,140	22,265,277	27,421,729

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SI7045	EXECUTIVE ENGINEER PHE DIVISION SIBI (OLD DDO SI4058)	156,029,470	161,651,963	175,692,141
SI7147	NON DEVELOPMENT WORK		63,330,000	
SN7007	EXECUTIVE ENGINEER PHE DIVISION SHERANI (OLD DDO SN4010)	40,278,510	35,604,949	44,159,376
SN7147	NON DEVELOPMENT WORK		2,265,000	
SP7045	EXECUTIVE ENGINEER PHE DIVI: SOHBATPUR (OLD DDO SP4057)	49,346,060	43,141,080	54,407,673
SP7147	NON DEVELOPMENT WORK		29,545,000	
TB7012	SUPERINTENDING ENGINEER (SOUTH) KECH AT TURBAT (OLD DDO TB4015)	23,271,220	22,835,360	25,556,847
TB7044	EXECUTIVE ENGINEER PHE DIVISION KECH (OLD DDO TB4063)	242,869,940	224,462,813	268,374,036
TB7147	NON DEVELOPMENT WORK		192,465,000	
UL7036	EXECUTIVE ENGINEER PHE DIVISION LESBELLA (OLD DDO UL4157)	192,709,050	187,853,350	215,359,414
UL7147	NON DEVELOPMENT WORK		34,920,000	
US7004	EXECUTIVE ENGINEER PHE DIVISION USTA MUHAMMAD	5,988,480		5,988,480
US7147	NON DEVELOPMENT WORK		28,330,000	
WS7012	EXECUTIVE ENGINEER PHE DIVISION WASHUK (OLD DDO WS4017)	46,258,610	53,025,160	58,608,714
WS7147	NON DEVELOPMENT WORK		9,335,000	
ZB7022	EXECUTIVE ENGINEER PHE DIVISION ZHOB (OLD DDO ZB4036)	89,043,380	101,430,350	105,572,046
ZB7147	NON DEVELOPMENT WORK		10,230,000	
ZT7017	EXECUTIVE ENGINEER PHE DIVISION ZIARAT (OLD DDO ZT4023)	63,847,980	103,555,320	88,926,428

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
ZT7147	NON DEVELOPMENT WORK		16,020,000	
TOTAL		11,444,131,030	10,284,789,816	11,201,897,504

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>7,191,035,780</u>	<u>5,868,050,000</u>	<u>7,417,468,108</u>
A011	PAY	<u>3,842,659,370</u>	<u>2,207,384,000</u>	<u>3,534,790,226</u>
A011-1	TOTAL PAY OF OFFICERS	<u>970,598,400</u>	<u>303,346,000</u>	<u>971,953,458</u>
A01101	Basic Pay Of Officer	964,755,400	300,713,000	965,326,740
A01102	Personal pay	1,821,000	2,432,000	2,604,438
A01103	Special pay	210,000	182,000	210,000
A01105	Qualification Pay	32,000	19,000	32,280
A01106	Pay of contract staff	3,780,000		3,780,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,872,060,970</u>	<u>1,904,038,000</u>	<u>2,562,836,768</u>
A01151	Basic Pay of Other Staff	2,321,871,820	1,897,662,000	2,521,971,632
A01152	Personal pay	2,779,480	4,099,000	4,244,012
A01153	Special pay	31,670	78,000	78,590
A01155	Qualification Pay		18,000	7,056
A01156	Pay of contract staff	47,378,000	2,181,000	36,535,478
A01170	Others	500,000,000		
A012	ALLOWANCES	<u>3,348,376,410</u>	<u>3,660,666,000</u>	<u>3,882,677,882</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,858,554,410</u>	<u>2,168,765,000</u>	<u>2,363,846,882</u>
A01201	Senior post Allowance	38,500	164,000	60,640
A01202	House Rent Allowance	157,562,550	135,172,000	158,045,043
A01203	Conveyance Allowance	172,884,850	161,179,000	173,859,360
A01206	Local Compensatory Allowance	178,542,060	14,599,000	178,552,807
A01207	Washing Allowance	5,126,660	4,675,000	5,145,860
A01208	Dress Allowance	6,771,460	6,183,000	6,798,140
A0120N	Special Allowance @ 20% of Basic pay for Secretar	15,431,750	287,000	15,431,750
A0120Q	Fixed Daily Allowance	3,015,360	2,100,000	3,028,899
A01210	Risk Allowance	169,040	121,000	180,241
A01211	Hill Allowance	7,671,200	6,854,000	7,701,304
A01212	Telecommunication allowance	90,700	232,000	92,514
A01216	Qualification allowance	620,640	148,000	621,813
A01217	Medical Allowance	130,242,970	123,324,000	130,910,919
A0121C	Additional Pay Allowance	41,100	186,000	41,922
A0121Q	Audit and Accounts Allowance	148,930	122,000	150,394
A01222	Hardship allowance	2,984,210	1,964,000	2,961,098
A01224	Entertainment allowance	153,200	82,000	153,680
A01226	Computer allowance	294,870	226,000	295,550
A01227	Project allowance	31,820	16,000	31,820

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01228	Orderly allowance	192,500	225,000	196,350
A01229	Special compensation allowance	36,718,570	30,369,000	35,808,541
A0122N	Special Conveyance Allowance to Disbalded Employee	760,000	1,734,000	775,200
A01230	Dusting allowance		1,000	
A01232	Performance evaluation allowance	500		500
A01235	Secretariat allowance	945,100	250,000	945,100
A01236	Deputation allowance	17,060	115,000	103,801
A01237	Design allowance	985,000	118,000	995,800
A01238	Charge allowance	335,330	99,000	335,701
A01239	Special Allowance	29,695,000	33,490,000	30,182,219
A0123K	Superior Executive Allowance	7,520,400	7,880,000	7,670,808
A01240	Utility Allowance for Gas	3,002,000	2,013,000	3,002,000
A01241	Utility Allowance for Electricity	3,277,000	2,013,000	3,277,000
A01242	Consolidation Travelling Allowance	2,255,000	85,000	1,864,000
A01243	Special Travelling Allowance	109,670	67,000	162,787
A01244	Adhoc relief		5,000	
A0124C	Disparity Reduction Allowance	232,680,920	249,799,000	235,210,688
A0124R	Adhoc Relief 2022	199,167,000	199,842,000	200,614,230
A0124X	Adhoc Relief Allowance 2023	640,880,780	681,592,000	647,833,880
A01250	Incentive Allowance	33,000	23,000	35,790
A0125B	Special Balochistan Allowance		372,000	205,511
A0125E	Adhoc Relief Allowance-2024		484,069,000	492,387,982
A01260	Ration Allowance		45,000	2,452
A01265	Cash Handling Allowance	79,040	8,000	71,040
A01270	Other	18,078,670	16,917,000	18,101,748
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,489,822,000</u>	<u>1,491,901,000</u>	<u>1,518,831,000</u>
A01271	Overtime allowance	54,000	41,000	54,000
A01274	Medical charges	35,000,000	35,100,000	35,000,000
A01277	Contingent paid staff	4,768,000	6,751,000	4,768,000
A01289	Teaching Allowance		9,000	9,000
A01299	Others	1,450,000,000	1,450,000,000	1,479,000,000
A03	TOTAL OPERATING EXPENSES	<u>3,694,097,360</u>	<u>3,694,555,610</u>	<u>3,480,130,836</u>
A032	COMMUNICATIONS	<u>6,341,000</u>	<u>6,341,000</u>	<u>4,206,700</u>
A03201	Postage and Telegraph	243,000	243,000	243,000
A03202	Telephone and trunk call	6,098,000	6,098,000	3,963,700

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>3,070,111,720</u>	<u>3,070,111,720</u>	<u>3,069,279,220</u>
A03301	Gas	1,977,490	1,977,490	1,977,490
A03303	Electricity	3,006,469,230	3,006,469,230	3,006,469,230
A03304	Hot and cold weather charges	1,665,000	1,665,000	832,500
A03370	Others	60,000,000	60,000,000	60,000,000
A034	OCCUPANCY COSTS	<u>1,545,000</u>	<u>1,912,500</u>	<u>1,330,500</u>
A03402	Rent for office building	1,545,000	1,912,500	1,330,500
A038	TRAVEL & TRANSPORTATION	<u>453,220,230</u>	<u>453,310,980</u>	<u>401,645,647</u>
A03801	Training - domestic	5,000,000	4,000,000	
A03805	Travelling Allowance	8,772,800	9,863,550	6,140,960
A03807	P.O.L Charges A.planes	439,427,430	439,427,430	395,484,687
	H.coptors S.Cars M/Cycle			
A03808	Conveyance charges	20,000	20,000	20,000
A039	GENERAL	<u>162,879,410</u>	<u>162,879,410</u>	<u>3,668,769</u>
A03901	Stationery	3,507,510	3,507,510	3,156,759
A03902	Printing & Publication	531,500	531,500	478,350
A03906	Uniforms and protective clothing	37,400	37,400	33,660
A03970	Others	158,803,000	158,803,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>40,000,000</u>	<u>44,000,000</u>	<u>40,000,000</u>
A052	GRANTS-DOMESTIC	<u>40,000,000</u>	<u>44,000,000</u>	<u>40,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	40,000,000	40,000,000	40,000,000
A05270	To Others		4,000,000	
A06	TOTAL TRANSFERS	<u>300,000</u>	<u>2,351,316</u>	
A061	SCHOLARSHIP		<u>2,051,316</u>	
A06103	Cash Awards		2,051,316	
A063	ENTERTAINMENT & GIFTS	<u>300,000</u>	<u>300,000</u>	
A06301	Entertainments & Gifts	300,000	300,000	

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PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>59,000,000</u>	<u>99,687,000</u>	
A092	COMPUTER EQUIPMENT	<u>2,000,000</u>	<u>2,000,000</u>	
A09203	I.T. Equipment	2,000,000	2,000,000	
A095	PURCHASE OF TRANSPORT	<u>57,000,000</u>	<u>97,687,000</u>	
A09501	Transport	57,000,000	97,687,000	
A12	TOTAL CIVIL WORKS	<u>50,000,000</u>	<u>158,948,000</u>	<u>45,000,000</u>
A127	DERA(DROUGHT EMERGENCY RELIEF ASSISTANCE)	<u>50,000,000</u>	<u>158,948,000</u>	<u>45,000,000</u>
A12701	Works	50,000,000	158,948,000	45,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>409,697,890</u>	<u>417,197,890</u>	<u>219,298,560</u>
A130	TRANSPORT	<u>7,740,290</u>	<u>8,740,290</u>	<u>6,966,260</u>
A13001	Transport	7,740,290	8,740,290	6,966,260
A131	MACHINERY AND EQUIPMENT	<u>396,525,300</u>	<u>396,525,300</u>	<u>209,000,000</u>
A13101	Machinery & Equipment	392,525,300	392,525,300	160,000,000
A13199	R & M of Others	4,000,000	4,000,000	49,000,000
A132	FURNITURE AND FIXTURE	<u>1,932,300</u>	<u>1,932,300</u>	<u>1,932,300</u>
A13201	Furniture & Fixture	1,932,300	1,932,300	1,932,300
A133	BUILDINGS AND STRUCTURE	<u>3,500,000</u>	<u>10,000,000</u>	<u>1,400,000</u>
A13301	Office Buildings	3,500,000	7,000,000	1,400,000
A13302	Residential Buildings		3,000,000	
NET TOTAL		11,444,131,030	10,284,789,816	11,201,897,504

BC21014 (14)
PUBLIC HEALTH ENGINEERING
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2156			2156	
02	2198			2198	
03	13			13	
04	183			183	
05	1458			1458	
07	6			6	
08	82			82	
09	173			173	
11	341			341	
12	20			20	
13	37			37	
14	59			59	
16	136			136	
17	224			224	
18	72			72	
19	18			18	
20	7			7	
(Fixed)	149			149	
(Contract)	123			123	
(Special)	1			1	
TOTAL	7456			7456	

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
AW7012	EXECUTIVE ENGINEER PHE DIVISION AWARAN (OLD DDO AW4015)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>83,222,780</u>	<u>69,479,000</u>	<u>81,011,131</u>
A011	TOTAL PAY		174	174	<u>49,340,380</u>	<u>34,301,000</u>	<u>39,928,656</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,573,460</u>	<u>2,740,000</u>	<u>2,651,196</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,573,460</u>	<u>2,740,000</u>	<u>2,651,196</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			
A011-2	TOTAL PAY OF OTHER STAFF		168	168	<u>46,766,920</u>	<u>31,561,000</u>	<u>37,277,460</u>
A01151	Total Basic Pay of Other Staff		143	143	<u>37,145,160</u>	<u>31,366,000</u>	<u>37,145,160</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			
E007	Electrician (BPS-08)		1	1			
M037	Mechanic (BPS-08)		2	2			
E064	Engine Driver (BPS-05)		23	23			
P033	Pipe Fitter (BPS-05)		2	2			
P104	Pump Driver (BPS-05)		5	5			

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
AW7012	EXECUTIVE ENGINEER PHE DIVISION AWARAN (OLD DDO AW4015)						
T039	Tracer	(BPS-05)	1	1			
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				21,760	195,000	132,300
A01156	Total Pay of contract staff		<u>25</u>	<u>25</u>	<u>9,600,000</u>		
C338	Chowkidar (Contingent)	(Contract)	13	13			
H090	Helper (Contingent)	(Contract)	1	1			
V005	Volveman	(Contract)	1	1			
V040	Valve Man (Contingent)	(Contract)	10	10			
A012	TOTAL ALLOWANCES				<u>33,882,400</u>	<u>35,178,000</u>	<u>41,082,475</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,882,400</u>	<u>35,178,000</u>	<u>41,082,475</u>
A01202	House Rent Allowance				2,762,100	2,001,000	2,762,100
A01203	Conveyance Allowance				3,264,000	2,530,000	3,264,000
A01206	Local Compensatory Allowance				4,316,000	927,000	4,316,000
A01207	Washing Allowance				119,000	148,000	119,000
A01208	Dress Allowance				148,000	166,000	148,000
A0120Q	Fixed Daily Allowance				56,000	55,000	56,000
A01211	Hill Allowance				2,000		
A01217	Medical Allowance				2,793,000	2,096,000	2,793,000
A01222	Hardship allowance				98,000	2,000	98,000

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
AW7012	EXECUTIVE ENGINEER PHE DIVISION AWARAN (OLD DDO AW4015)					
A01229	Special compensation allowance			1,088,000		
A01238	Charge allowance			18,250	19,000	18,615
A01239	Special Allowance			224,000	241,000	224,000
A01242	Consolidation Travelling Allowance			52,000		
A0124C	Disparity Reduction Allowance			4,078,730	4,252,000	4,160,304
A0124R	Adhoc Relief 2022			3,535,000	3,270,000	3,535,000
A0124X	Adhoc Relief Allowance 2023			11,227,910	11,229,000	11,227,910
A0125E	Adhoc Relief Allowance-2024				8,070,000	8,260,168
A01265	Cash Handling Allowance			2,000		
A01270	Other			98,410	172,000	100,378
A03	TOTAL OPERATING EXPENSES			<u>1,146,260</u>	<u>1,146,260</u>	<u>977,916</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>44,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			60,000	60,000	39,000
A033	TOTAL UTILITIES			<u>133,320</u>	<u>133,320</u>	<u>122,320</u>
A03303	Electricity			111,320	111,320	111,320
A03304	Hot and cold weather charges			22,000	22,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>872,310</u>	<u>872,310</u>	<u>758,829</u>
A03805	Travelling Allowance			131,250	131,250	91,875
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			741,060	741,060	666,954
A039	TOTAL GENERAL			<u>75,630</u>	<u>75,630</u>	<u>52,767</u>
A03901	Stationery			52,030	52,030	46,827
A03902	Printing & Publication			6,600	6,600	5,940
A03970	Others			17,000	17,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,460</u>	<u>185,460</u>	<u>153,879</u>

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
AW7012	EXECUTIVE ENGINEER PHE DIVISION AWARAN (OLD DDO AW4015)					
A130	TOTAL TRANSPORT			<u>134,310</u>	<u>134,310</u>	<u>120,879</u>
A13001	Transport			134,310	134,310	120,879
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	
A13101	Machinery & Equipment			18,150	18,150	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXECUTIVE ENGINEER PHE DIVISION AWARAN (OLD DDO AW4015)				84,554,500	70,810,720	82,142,926

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BE7014	EXECUTIVE ENGINEER PHE DIVISION BARKHAN (OLD DDO BE4017)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,640,500</u>	<u>53,366,000</u>	<u>55,780,405</u>
A011	TOTAL PAY		93	93	<u>27,094,440</u>	<u>26,741,000</u>	<u>27,094,440</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,705,040</u>	<u>894,000</u>	<u>2,705,040</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,705,040</u>	<u>894,000</u>	<u>2,705,040</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			
A011-2	TOTAL PAY OF OTHER STAFF		88	88	<u>24,389,400</u>	<u>25,847,000</u>	<u>24,389,400</u>
A01151	Total Basic Pay of Other Staff		88	88	<u>24,389,400</u>	<u>25,847,000</u>	<u>24,389,400</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BE7014	EXECUTIVE ENGINEER PHE DIVISION BARKHAN (OLD DDO BE4017)						
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			
A012	TOTAL ALLOWANCES				<u>22,546,060</u>	<u>26,625,000</u>	<u>28,685,965</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,546,060</u>	<u>26,625,000</u>	<u>28,685,965</u>
A01202	House Rent Allowance				1,945,900	1,796,000	1,945,900
A01203	Conveyance Allowance				2,323,000	2,358,000	2,323,000
A01206	Local Compensatory Allowance				2,577,000	3,000	2,577,000
A01207	Washing Allowance				58,000	28,000	58,000
A01208	Dress Allowance				61,000	75,000	62,220
A0120Q	Fixed Daily Allowance				32,000	22,000	32,000
A01211	Hill Allowance				16,000	1,000	16,000
A01217	Medical Allowance				1,563,000	1,652,000	1,563,000
A01222	Hardship allowance				27,000		
A01226	Computer allowance				7,200	8,000	7,344
A01229	Special compensation allowance				571,000	544,000	571,000
A01239	Special Allowance				46,000	64,000	46,000
A01242	Consolidation Travelling Allowance				23,000		
A0124C	Disparity Reduction Allowance				3,025,660	3,359,000	3,086,173
A0124R	Adhoc Relief 2022				2,468,000	2,420,000	2,468,000
A0124X	Adhoc Relief Allowance 2023				7,796,300	8,392,000	7,952,226
A0125E	Adhoc Relief Allowance-2024					5,900,000	5,972,102
A01265	Cash Handling Allowance				6,000	3,000	6,000
A03	TOTAL OPERATING EXPENSES				<u>1,172,020</u>	<u>1,172,020</u>	<u>972,250</u>
A032	TOTAL COMMUNICATIONS				<u>103,000</u>	<u>103,000</u>	<u>69,050</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and trunk call				97,000	97,000	63,050

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BE7014	EXECUTIVE ENGINEER PHE DIVISION BARKHAN (OLD DDO BE4017)					
A033	TOTAL UTILITIES			<u>157,520</u>	<u>157,520</u>	<u>146,520</u>
A03303	Electricity			135,520	135,520	135,520
A03304	Hot and cold weather charges			22,000	22,000	11,000
A034	TOTAL OCCUPANCY COSTS			<u>238,000</u>	<u>238,000</u>	<u>190,400</u>
A03402	Rent for office building			238,000	238,000	190,400
A038	TOTAL TRAVEL & TRANSPORTATION			<u>619,650</u>	<u>619,650</u>	<u>533,115</u>
A03805	Travelling Allowance			122,850	122,850	85,995
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			496,800	496,800	447,120
A039	TOTAL GENERAL			<u>53,850</u>	<u>53,850</u>	<u>33,165</u>
A03901	Stationery			30,250	30,250	27,225
A03902	Printing & Publication			6,600	6,600	5,940
A03970	Others			17,000	17,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>201,190</u>	<u>201,190</u>	<u>153,879</u>
A130	TOTAL TRANSPORT			<u>134,310</u>	<u>134,310</u>	<u>120,879</u>
A13001	Transport			134,310	134,310	120,879

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BE7014	EXECUTIVE ENGINEER PHE DIVISION BARKHAN (OLD DDO BE4017)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,880</u>	<u>33,880</u>	
A13101	Machinery & Equipment			33,880	33,880	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXECUTIVE ENGINEER PHE DIVISION BARKHAN (OLD DDO BE4017)				51,013,710	55,639,210	56,906,534

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
CG7012	EXECUTIVE ENGINEER PHE DIVISION CHAGAI (OLD DDO CG4018)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,140,920</u>	<u>66,988,000</u>	<u>75,999,170</u>
A011	TOTAL PAY		124	124	<u>37,124,110</u>	<u>33,074,000</u>	<u>36,745,962</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,387,420</u>	<u>3,096,000</u>	<u>3,387,420</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,387,420</u>	<u>3,096,000</u>	<u>3,387,420</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			
A011-2	TOTAL PAY OF OTHER STAFF		117	117	<u>33,736,690</u>	<u>29,978,000</u>	<u>33,358,542</u>
A01151	Total Basic Pay of Other Staff		116	116	<u>33,319,650</u>	<u>29,941,000</u>	<u>33,319,650</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
CG7012	EXECUTIVE ENGINEER PHE DIVISION CHAGAI (OLD DDO CG4018)						
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				37,040	37,000	38,892
A01156	Total Pay of contract staff		1	1	<u>380,000</u>		
V005	Volveman	(Contract)	1	1			
A012	TOTAL ALLOWANCES				<u>31,016,810</u>	<u>33,914,000</u>	<u>39,253,208</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,016,810</u>	<u>33,914,000</u>	<u>39,253,208</u>
A01202	House Rent Allowance				2,433,200	2,072,000	2,433,200
A01203	Conveyance Allowance				2,823,000	2,612,000	2,823,000
A01206	Local Compensatory Allowance				3,298,000	27,000	3,298,000
A01207	Washing Allowance				109,000	95,000	109,000
A01208	Dress Allowance				123,000	103,000	123,000
A0120Q	Fixed Daily Allowance				45,000	31,000	45,000
A01211	Hill Allowance				2,400	3,000	2,448
A01217	Medical Allowance				2,231,000	1,983,000	2,231,000
A01222	Hardship allowance				32,000	23,000	32,000
A01229	Special compensation allowance				897,000	746,000	897,000
A01239	Special Allowance				11,000		
A01242	Consolidation Travelling Allowance				39,000		
A0124C	Disparity Reduction Allowance				4,385,940	4,204,000	4,385,940
A0124R	Adhoc Relief 2022				3,378,000	3,093,000	3,378,000

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
CG7012	EXECUTIVE ENGINEER PHE DIVISION CHAGAI (OLD DDO CG4018)					
A0124X	Adhoc Relief Allowance 2023			11,207,270	10,857,000	11,207,270
A0125E	Adhoc Relief Allowance-2024				8,065,000	8,288,350
A01265	Cash Handling Allowance			2,000		
A03	TOTAL OPERATING EXPENSES			<u>1,301,200</u>	<u>1,301,200</u>	<u>1,096,330</u>
A032	TOTAL COMMUNICATIONS			<u>161,000</u>	<u>161,000</u>	<u>104,650</u>
A03202	Telephone and trunk call			161,000	161,000	104,650
A033	TOTAL UTILITIES			<u>134,800</u>	<u>134,800</u>	<u>115,800</u>
A03303	Electricity			96,800	96,800	96,800
A03304	Hot and cold weather charges			38,000	38,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>941,160</u>	<u>941,160</u>	<u>818,064</u>
A03805	Travelling Allowance			144,900	144,900	101,430
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			796,260	796,260	716,634
A039	TOTAL GENERAL			<u>64,240</u>	<u>64,240</u>	<u>57,816</u>
A03901	Stationery			53,240	53,240	47,916
A03902	Printing & Publication			11,000	11,000	9,900
A13	TOTAL REPAIRS AND MAINTENANCE			<u>161,260</u>	<u>161,260</u>	<u>5,132,099</u>
A130	TOTAL TRANSPORT			<u>110,110</u>	<u>110,110</u>	<u>99,099</u>
A13001	Transport			110,110	110,110	99,099
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	<u>5,000,000</u>
A13101	Machinery & Equipment			18,150	18,150	
A13199	R & M of Others					5,000,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
CG7012	EXECUTIVE ENGINEER PHE DIVISION CHAGAI (OLD DDO CG4018)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXECUTIVE ENGINEER PHE DIVISION CHAGAI (OLD DDO CG4018)				69,603,380	68,450,460	82,227,599

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
CM7004	EXECUTIVE ENGINEER PHE DIVISION CHAMAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,971,460</u>	<u>5,770,000</u>	<u>6,635,590</u>
A011	TOTAL PAY		2	2	<u>5,486,580</u>	<u>3,254,000</u>	<u>5,486,580</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,809,080</u>	<u>2,616,000</u>	<u>2,809,080</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,809,080</u>	<u>2,616,000</u>	<u>2,809,080</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>2,677,500</u>	<u>638,000</u>	<u>2,677,500</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>2,677,500</u>	<u>638,000</u>	<u>2,677,500</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			
A012	TOTAL ALLOWANCES				<u>484,880</u>	<u>2,516,000</u>	<u>1,149,010</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>484,880</u>	<u>2,516,000</u>	<u>1,149,010</u>
A01202	House Rent Allowance				53,640	126,000	54,713
A01203	Conveyance Allowance				55,000	110,000	56,100
A01206	Local Compensatory Allowance				17,070	3,000	17,070
A01211	Hill Allowance					1,000	720
A01217	Medical Allowance				20,310	86,000	20,716
A01229	Special compensation allowance					12,000	10,678
A01239	Special Allowance					3,000	1,656
A0124C	Disparity Reduction Allowance				50,120	268,000	51,122
A0124R	Adhoc Relief 2022					246,000	184,528
A0124X	Adhoc Relief Allowance 2023				288,740	1,083,000	294,515
A0125E	Adhoc Relief Allowance-2024					578,000	457,192

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
CM7004	EXECUTIVE ENGINEER PHE DIVISION CHAMAN					
A03	TOTAL OPERATING EXPENSES			<u>973,100</u>	<u>973,100</u>	<u>835,720</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>60,250</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			85,000	85,000	55,250
A033	TOTAL UTILITIES			<u>116,800</u>	<u>116,800</u>	<u>106,800</u>
A03303	Electricity			96,800	96,800	96,800
001	Electricity			96,800		96,800
A03304	Hot and cold weather charges			20,000	20,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>729,450</u>	<u>729,450</u>	<u>635,505</u>
A03805	Travelling Allowance			105,000	105,000	73,500
002	T.A. to Government Servants			105,000		73,500
A03807	P.O.L Charges A.planes			624,450	624,450	562,005
	H.coptors S.Cars M/Cycle					
002	P.O.L.Charges			624,450		562,005
A039	TOTAL GENERAL			<u>36,850</u>	<u>36,850</u>	<u>33,165</u>
A03901	Stationery			30,250	30,250	27,225
002	Office Stationery			30,250		27,225
A03902	Printing & Publication			6,600	6,600	5,940
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>99,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>99,000</u>
A13001	Transport			110,000	110,000	99,000
001	Repair of Transport			110,000		99,000
EXECUTIVE ENGINEER PHE DIVISION CHAMAN				7,054,560	6,853,100	7,570,310

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DB7018	EXECUTIVE ENGINEER PHE DIVISION DERA BUGTI (OLD DDO DB4023)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>108,257,190</u>	<u>117,996,370</u>	<u>122,777,790</u>
A011	TOTAL PAY		<u>226</u>	<u>234</u>	<u>58,550,650</u>	<u>56,438,000</u>	<u>58,622,360</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>6,892,140</u>	<u>5,164,000</u>	<u>6,892,140</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>6,892,140</u>	<u>5,164,000</u>	<u>6,892,140</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			
A011-2	TOTAL PAY OF OTHER STAFF		<u>219</u>	<u>227</u>	<u>51,658,510</u>	<u>51,274,000</u>	<u>51,730,220</u>
A01151	Total Basic Pay of Other Staff		<u>219</u>	<u>227</u>	<u>51,645,300</u>	<u>51,182,000</u>	<u>51,645,300</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DB7018	EXECUTIVE ENGINEER PHE DIVISION DERA BUGTI (OLD DDO DB4023)						
L086	Line Man	(BPS-02)	3	3			
P020	Petroller	(BPS-02)	25	25			
V023	Volveman	(BPS-02)	56	60			
B013	Barkandaz	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	54	58			
C132	Cooly	(BPS-01)	14	14			
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				13,210	45,000	38,000
A01153	Special pay					47,000	46,920
A012	TOTAL ALLOWANCES				<u>49,706,540</u>	<u>61,558,370</u>	<u>64,155,430</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,706,540</u>	<u>58,878,000</u>	<u>64,155,430</u>
A01202	House Rent Allowance				3,870,900	3,447,000	3,870,900
A01203	Conveyance Allowance				4,873,000	4,389,000	4,873,000
A01206	Local Compensatory Allowance				6,063,000	7,000	6,063,000
A01207	Washing Allowance				67,000	87,000	68,340
A01208	Dress Allowance				216,000	197,000	216,000
A0120Q	Fixed Daily Allowance				74,000	63,000	74,000
A01211	Hill Allowance				2,400	3,000	2,448
A01217	Medical Allowance				3,746,000	3,595,000	3,746,000
A0121C	Additional Pay Allowance					144,000	
A0121Q	Audit and Accounts Allowance				37,760	57,000	38,515
A01222	Hardship allowance				183,000	121,000	183,000
A01229	Special compensation allowance				1,406,000	1,311,000	1,406,000
A01238	Charge allowance				78,000	78,000	78,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
DB7018	EXECUTIVE ENGINEER PHE DIVISION DERA BUGTI (OLD DDO DB4023)					
A01239	Special Allowance			4,000	34,000	4,080
A01242	Consolidation Travelling Allowance			41,000		
A0124C	Disparity Reduction Allowance			6,210,400	7,058,000	6,334,608
A0124R	Adhoc Relief 2022			5,310,000	5,346,000	5,310,000
A0124X	Adhoc Relief Allowance 2023			17,348,010	19,105,000	17,694,970
A0125E	Adhoc Relief Allowance-2024				13,663,000	14,018,499
A01265	Cash Handling Allowance			2,000		
A01270	Other			174,070	173,000	174,070
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,680,370</u>	
A01274	Medical charges				2,680,370	
A03	TOTAL OPERATING EXPENSES			<u>1,374,680</u>	<u>1,374,680</u>	<u>1,163,765</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>45,600</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			64,000	64,000	41,600
A033	TOTAL UTILITIES			<u>170,830</u>	<u>170,830</u>	<u>159,830</u>
A03303	Electricity			148,830	148,830	148,830
A03304	Hot and cold weather charges			22,000	22,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,040,070</u>	<u>1,040,070</u>	<u>889,233</u>
A03805	Travelling Allowance			234,150	234,150	163,905
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			805,920	805,920	725,328
A039	TOTAL GENERAL			<u>95,780</u>	<u>95,780</u>	<u>69,102</u>
A03901	Stationery			70,180	70,180	63,162
A03902	Printing & Publication			6,600	6,600	5,940
A03970	Others			19,000	19,000	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
DB7018	EXECUTIVE ENGINEER PHE DIVISION DERA BUGTI (OLD DDO DB4023)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>183,040</u>	<u>183,040</u>	<u>5,151,700</u>
A130	TOTAL TRANSPORT			<u>131,890</u>	<u>131,890</u>	<u>118,700</u>
A13001	Transport			131,890	131,890	118,700
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	<u>5,000,000</u>
A13101	Machinery & Equipment			18,150	18,150	
A13199	R & M of Others					5,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXECUTIVE ENGINEER PHE DIVISION DERA BUGTI (OLD DDO DB4023)				109,814,910	120,154,090	129,093,255

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DK7007	EXECUTIVE ENGINEER PHE DIVISION DUKKI (OLD DDO DK4010)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>82,214,400</u>	<u>76,689,347</u>	<u>90,697,215</u>
A011	TOTAL PAY		181	181	<u>45,486,640</u>	<u>37,742,000</u>	<u>44,724,049</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,935,780</u>	<u>4,027,000</u>	<u>4,935,780</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,935,780</u>	<u>4,027,000</u>	<u>4,935,780</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			
A011-2	TOTAL PAY OF OTHER STAFF		176	176	<u>40,550,860</u>	<u>33,715,000</u>	<u>39,788,269</u>
A01151	Total Basic Pay of Other Staff		<u>174</u>	<u>174</u>	<u>39,588,150</u>	<u>33,511,000</u>	<u>39,588,150</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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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DK7007	EXECUTIVE ENGINEER PHE DIVISION DUKKI (OLD DDO DK4010)						
P020	Petroller	(BPS-02)	6	6			
V023	Volveman	(BPS-02)	58	58			
C064	Chowkidar	(BPS-01)	40	40			
C132	Cooly	(BPS-01)	4	4			
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				78,710	186,000	193,063
A01155	Qualification Pay					18,000	7,056
A01156	Total Pay of contract staff		2	2	<u>884,000</u>		
C338	Chowkidar (Contingent)	(Contract)	1	1			
V005	Volveman	(Contract)	1	1			
A012	TOTAL ALLOWANCES				<u>36,727,760</u>	<u>38,947,347</u>	<u>45,973,166</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,727,760</u>	<u>37,913,000</u>	<u>45,973,166</u>
A01202	House Rent Allowance				2,750,000	2,201,000	2,750,000
A01203	Conveyance Allowance				3,125,010	2,876,000	3,125,010
A01206	Local Compensatory Allowance				4,000,000	17,000	4,000,000
A01207	Washing Allowance				160,000	117,000	160,000
A01208	Dress Allowance				160,000	124,000	160,000
A0120Q	Fixed Daily Allowance				5,200	5,000	5,200
A01211	Hill Allowance				160,000	43,000	160,000
A01217	Medical Allowance				3,000,000	2,099,000	3,000,000
A01222	Hardship allowance				70,810	62,000	70,810
A01229	Special compensation allowance				910,500	811,000	910,500
A01239	Special Allowance				265,000	179,000	265,000
A01242	Consolidation Travelling Allowance				32,000		
A0124C	Disparity Reduction Allowance				4,816,750	4,484,000	4,816,750
A0124R	Adhoc Relief 2022				4,137,000	3,482,000	4,137,000
A0124X	Adhoc Relief Allowance 2023				13,051,350	12,276,000	13,051,350
A0125E	Adhoc Relief Allowance-2024					9,052,000	9,277,406

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
DK7007	EXECUTIVE ENGINEER PHE DIVISION DUKKI (OLD DDO DK4010)					
A01265	Cash Handling Allowance			2,000	2,000	2,000
A01270	Other			82,140	83,000	82,140
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,034,347</u>	
A01274	Medical charges				1,034,347	
A03	TOTAL OPERATING EXPENSES			<u>602,430</u>	<u>602,430</u>	<u>490,187</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>22,800</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			32,000	32,000	20,800
A033	TOTAL UTILITIES			<u>28,000</u>	<u>28,000</u>	<u>14,000</u>
A03304	Hot and cold weather charges			28,000	28,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>479,820</u>	<u>479,820</u>	<u>408,738</u>
A03805	Travelling Allowance			115,500	115,500	80,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			364,320	364,320	327,888
A039	TOTAL GENERAL			<u>60,610</u>	<u>60,610</u>	<u>44,649</u>
A03901	Stationery			37,510	37,510	33,759
A03902	Printing & Publication			12,100	12,100	10,890
A03970	Others			11,000	11,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,700,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,700,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,700,000	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
DK7007	EXECUTIVE ENGINEER PHE DIVISION DUKKI (OLD DDO DK4010)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,330</u>	<u>121,330</u>	<u>87,450</u>
A130	TOTAL TRANSPORT			<u>60,500</u>	<u>60,500</u>	<u>54,450</u>
A13001	Transport			60,500	60,500	54,450
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,830</u>	<u>27,830</u>	
A13101	Machinery & Equipment			27,830	27,830	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXECUTIVE ENGINEER PHE DIVISION DUKKI (OLD DDO DK4010)				82,938,160	80,113,107	91,274,852

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
GR7030	EXECUTIVE ENGINEER PHE DIVISION GAWADAR (OLD DDO GR4040)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>133,081,300</u>	<u>317,069,948</u>	<u>303,160,406</u>
A011	TOTAL PAY		582	582	<u>28,355,400</u>	<u>191,872,000</u>	<u>167,812,633</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>27,960,480</u>	<u>7,068,000</u>	<u>27,870,480</u>
A01101	Total Basic Pay Of Officer		9	9	<u>27,870,480</u>	<u>7,068,000</u>	<u>27,870,480</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		
A011-2	TOTAL PAY OF OTHER STAFF		573	573	<u>394,920</u>	<u>184,804,000</u>	<u>139,942,153</u>
A01151	Total Basic Pay of Other Staff		<u>573</u>	<u>573</u>		<u>184,066,000</u>	<u>139,486,156</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
GR7030	EXECUTIVE ENGINEER PHE DIVISION GAWADAR (OLD DDO GR4040)						
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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
GR7030	EXECUTIVE ENGINEER PHE DIVISION GAWADAR (OLD DDO GR4040)						
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			
B085	Beldar (Contingent)	(Fixed)	21	21			
C064	Chowkidar	(Contract)	2	2			
C338	Chowkidar (Contingent)	(Fixed)	25	25			
E007	Electrician	(Fixed)	2	2			
E064	Engine Driver	(Fixed)	4	4			
H030	Helper	(Contract)	1	1			
H090	Helper (Contingent)	(Fixed)	12	12			
O013	Operator	(Fixed)	4	4			
P020	Petroller	(Fixed)	23	23			
P104	Pump Driver	(Fixed)	17	17			
P254	Plumber (Contingent paid staff)	(Fixed)	5	5			
V005	Volveman	(Fixed)	36	36			
A01152	Personal pay				194,920	246,000	251,997
A01156	Total Pay of contract staff				<u>200,000</u>	<u>492,000</u>	<u>204,000</u>
A012	TOTAL ALLOWANCES				<u>104,725,900</u>	<u>125,197,948</u>	<u>135,347,773</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>99,957,900</u>	<u>124,446,000</u>	<u>130,579,773</u>
A01202	House Rent Allowance				9,288,400	9,315,000	9,288,400
A01203	Conveyance Allowance				9,051,000	9,468,000	9,232,020
A01206	Local Compensatory Allowance				11,495,000	30,000	11,495,000
A01207	Washing Allowance				118,000	130,000	120,360
A01208	Dress Allowance				504,460	419,000	504,460
A0120Q	Fixed Daily Allowance				207,000	134,000	207,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
GR7030	EXECUTIVE ENGINEER PHE DIVISION GAWADAR (OLD DDO GR4040)					
A01211	Hill Allowance			2,000		
A01217	Medical Allowance			7,133,000	7,619,000	7,275,660
A01222	Hardship allowance			229,000	213,000	229,000
A01229	Special compensation allowance			2,733,000	2,637,000	2,733,000
A0122N	Special Conveyance Allowance to Disbaled Employee			42,000	92,000	42,840
A01242	Consolidation Travelling Allowance			204,000		
A0124C	Disparity Reduction Allowance			13,580,930	15,060,000	13,852,549
A0124R	Adhoc Relief 2022			11,001,000	11,474,000	11,221,020
A0124X	Adhoc Relief Allowance 2023			34,367,110	39,288,000	35,054,452
A0125E	Adhoc Relief Allowance-2024				28,567,000	29,324,012
A01265	Cash Handling Allowance			2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,768,000</u>	<u>751,948</u>	<u>4,768,000</u>
A01274	Medical charges				751,948	
A01277	Contingent paid staff			4,768,000		4,768,000
A03	TOTAL OPERATING EXPENSES			<u>2,244,670</u>	<u>2,244,670</u>	<u>1,867,262</u>
A032	TOTAL COMMUNICATIONS			<u>198,000</u>	<u>198,000</u>	<u>130,450</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			193,000	193,000	125,450
A033	TOTAL UTILITIES			<u>438,090</u>	<u>438,090</u>	<u>418,090</u>
A03303	Electricity			398,090	398,090	398,090
A03304	Hot and cold weather charges			40,000	40,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,459,140</u>	<u>1,459,140</u>	<u>1,229,226</u>
A03805	Travelling Allowance			420,000	420,000	294,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,039,140	1,039,140	935,226

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
GR7030	EXECUTIVE ENGINEER PHE DIVISION GAWADAR (OLD DDO GR4040)					
A039	TOTAL GENERAL			<u>149,440</u>	<u>149,440</u>	<u>89,496</u>
A03901	Stationery			89,540	89,540	80,586
A03902	Printing & Publication			9,900	9,900	8,910
A03970	Others			50,000	50,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>317,350</u>	<u>317,350</u>	<u>272,580</u>
A130	TOTAL TRANSPORT			<u>266,200</u>	<u>266,200</u>	<u>239,580</u>
A13001	Transport			266,200	266,200	239,580
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	
A13101	Machinery & Equipment			18,150	18,150	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXECUTIVE ENGINEER PHE DIVISION GAWADAR (OLD DDO GR4040)				135,643,320	321,131,968	305,300,248

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
HB7004	EXECUTIVE ENGINEER PHE DIVISION HUB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,979,950</u>	<u>3,412,000</u>	<u>14,662,079</u>
A011	TOTAL PAY		10	10	<u>13,585,920</u>	<u>1,881,000</u>	<u>13,585,920</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>8,935,680</u>	<u>1,297,000</u>	<u>8,935,680</u>
A01101	Total Basic Pay Of Officer		5	5	<u>8,935,680</u>	<u>1,297,000</u>	<u>8,935,680</u>
E045	Executive Engineer (BPS-18)		1	1			
D260	Divisional Accounts 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)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>4,650,240</u>	<u>584,000</u>	<u>4,650,240</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>4,650,240</u>	<u>584,000</u>	<u>4,650,240</u>
H014	Head Draftsman (BPS-13)		1	1			
A269	Assistant Computer Operator (BPS-12)		1	1			
A004	Accounts Clerk (BPS-11)		1	1			
C095	Community Development Worker (BPS-11)		1	1			
D135	Draftsman (BPS-11)		1	1			
A012	TOTAL ALLOWANCES				<u>394,030</u>	<u>1,531,000</u>	<u>1,076,159</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>394,030</u>	<u>1,531,000</u>	<u>1,076,159</u>
A01202	House Rent Allowance					63,000	43,743
A01203	Conveyance Allowance					61,000	53,990
A01206	Local Compensatory Allowance					12,000	9,900
A01217	Medical Allowance					38,000	27,000
A01229	Special compensation allowance					8,000	6,638

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
HB7004	EXECUTIVE ENGINEER PHE DIVISION HUB					
A01239	Special Allowance				11,000	4,757
A0124C	Disparity Reduction Allowance				130,000	90,406
A0124R	Adhoc Relief 2022				167,000	114,982
A0124X	Adhoc Relief Allowance 2023			394,030	591,000	401,911
A0125E	Adhoc Relief Allowance-2024				450,000	322,832
A03	TOTAL OPERATING EXPENSES			<u>875,000</u>	<u>875,000</u>	<u>682,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			80,000	80,000	52,000
A033	TOTAL UTILITIES			<u>230,000</u>	<u>230,000</u>	<u>215,000</u>
A03303	Electricity			200,000	200,000	200,000
A03304	Hot and cold weather charges			30,000	30,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>320,000</u>
A03805	Travelling Allowance			200,000	200,000	140,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	180,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>90,000</u>
A03901	Stationery			100,000	100,000	90,000
A03970	Others			60,000	60,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
HB7004	EXECUTIVE ENGINEER PHE DIVISION HUB					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>5,140,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
A13001	Transport			100,000	100,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>5,000,000</u>
A13101	Machinery & Equipment			50,000	50,000	
A13199	R & M of Others					5,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture & Fixture			50,000	50,000	50,000
EXECUTIVE ENGINEER PHE DIVISION HUB				15,054,950	5,087,000	20,484,079

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,847,650</u>	<u>36,583,000</u>	<u>37,007,896</u>
A011	TOTAL PAY		56	56	<u>18,420,120</u>	<u>18,186,000</u>	<u>19,533,481</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>6,618,120</u>	<u>3,829,000</u>	<u>6,622,320</u>
A01101	Total Basic Pay Of Officer		5	5	<u>6,534,120</u>	<u>3,829,000</u>	<u>6,534,120</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		88,200
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>11,802,000</u>	<u>14,357,000</u>	<u>12,911,161</u>
A01151	Total Basic Pay of Other Staff		51	51	<u>11,802,000</u>	<u>14,357,000</u>	<u>12,911,161</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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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
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			
A012	TOTAL ALLOWANCES				<u>13,427,530</u>	<u>18,397,000</u>	<u>17,474,415</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,427,530</u>	<u>18,397,000</u>	<u>17,474,415</u>
A01202	House Rent Allowance				1,056,000	1,151,000	1,056,000
A01203	Conveyance Allowance				1,376,000	1,536,000	1,376,000
A01206	Local Compensatory Allowance				1,298,000	71,000	1,298,000
A01207	Washing Allowance				13,000	22,000	13,260
A01208	Dress Allowance				32,000	54,000	32,640
A0120Q	Fixed Daily Allowance				19,200	20,000	19,584
A01211	Hill Allowance				6,000	3,000	6,000
A01217	Medical Allowance				854,000	1,149,000	871,080
A01222	Hardship allowance				16,000	39,000	16,320
A01229	Special compensation allowance				319,000	324,000	325,380
A01239	Special Allowance					4,000	1,326
A01242	Consolidation Travelling Allowance				15,000		15,000
A0124C	Disparity Reduction Allowance				2,384,090	2,435,000	2,384,090
A0124R	Adhoc Relief 2022				1,364,000	1,677,000	1,391,280
A0124X	Adhoc Relief Allowance 2023				4,517,460	5,893,000	4,607,809
A0125E	Adhoc Relief Allowance-2024					3,832,000	3,899,730
A01265	Cash Handling Allowance				1,000		1,000
A01270	Other				156,780	187,000	159,916
A03	TOTAL OPERATING EXPENSES				<u>711,120</u>	<u>711,120</u>	<u>606,628</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>	<u>35,000</u>	<u>23,450</u>
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				33,000	33,000	21,450

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A033	TOTAL UTILITIES			<u>62,400</u>	<u>62,400</u>	<u>55,400</u>
A03303	Electricity			48,400	48,400	48,400
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>576,870</u>	<u>576,870</u>	<u>494,613</u>
A03805	Travelling Allowance			122,850	122,850	85,995
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			454,020	454,020	408,618
A039	TOTAL GENERAL			<u>36,850</u>	<u>36,850</u>	<u>33,165</u>
A03901	Stationery			30,250	30,250	27,225
A03902	Printing & Publication			6,600	6,600	5,940
A13	TOTAL REPAIRS AND MAINTENANCE			<u>147,950</u>	<u>147,950</u>	<u>120,120</u>
A130	TOTAL TRANSPORT			<u>96,800</u>	<u>96,800</u>	<u>87,120</u>
A13001	Transport			96,800	96,800	87,120
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	
A13101	Machinery & Equipment			18,150	18,150	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXECUTIVE ENGINEER PHE DIVISION HARNAI (OLD DDO HI4016)				32,706,720	37,442,070	37,734,644

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
JF7029	EXECUTIVE ENGINEER PHE DIVISION JAFFARABAD (OLD DDO JF4037)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,675,300</u>	<u>96,482,000</u>	<u>89,902,429</u>
A011	TOTAL PAY		141	141	<u>44,774,300</u>	<u>47,823,000</u>	<u>46,888,427</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>9,542,660</u>	<u>5,133,000</u>	<u>9,543,810</u>
A01101	Total Basic Pay Of Officer		7	7	<u>9,519,660</u>	<u>5,133,000</u>	<u>9,519,660</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		24,150
A011-2	TOTAL PAY OF OTHER STAFF		134	134	<u>35,231,640</u>	<u>42,690,000</u>	<u>37,344,617</u>
A01151	Total Basic Pay of Other Staff		<u>133</u>	<u>133</u>	<u>34,688,850</u>	<u>42,495,000</u>	<u>36,721,380</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
JF7029	EXECUTIVE ENGINEER PHE DIVISION JAFFARABAD (OLD DDO JF4037)						
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			
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				62,790	195,000	143,237
A01156	Total Pay of contract staff		1	1	<u>480,000</u>		<u>480,000</u>
V005	Volveman	(Contract)	1	1			
A012	TOTAL ALLOWANCES				<u>32,901,000</u>	<u>48,659,000</u>	<u>43,014,002</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,901,000</u>	<u>48,659,000</u>	<u>43,014,002</u>
A01202	House Rent Allowance				2,401,300	3,045,000	2,449,326
A01203	Conveyance Allowance				3,099,000	4,014,000	3,160,980
A01206	Local Compensatory Allowance				4,058,000	22,000	4,058,000
A01207	Washing Allowance				123,000	193,000	125,460
A01208	Dress Allowance				122,000	189,000	124,440
A0120Q	Fixed Daily Allowance				19,000	24,000	19,380
A01211	Hill Allowance				22,000		22,000
A01217	Medical Allowance				2,297,000	3,223,000	2,342,940
A01222	Hardship allowance				84,000	137,000	85,680
A01229	Special compensation allowance				905,000	792,000	905,000
A01239	Special Allowance				11,000	355,000	11,220

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
JF7029	EXECUTIVE ENGINEER PHE DIVISION JAFFARABAD (OLD DDO JF4037)					
A01242	Consolidation Travelling Allowance			48,000		48,000
A0124C	Disparity Reduction Allowance			4,097,260	6,470,000	4,179,205
A0124R	Adhoc Relief 2022			3,683,000	4,576,000	3,756,660
A0124X	Adhoc Relief Allowance 2023			11,816,080	16,093,000	12,052,402
A0125E	Adhoc Relief Allowance-2024				9,320,000	9,555,682
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			113,360	206,000	115,627
A03	TOTAL OPERATING EXPENSES			<u>1,798,390</u>	<u>1,798,390</u>	<u>1,529,970</u>
A032	TOTAL COMMUNICATIONS			<u>177,000</u>	<u>177,000</u>	<u>116,450</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			173,000	173,000	112,450
A033	TOTAL UTILITIES			<u>399,990</u>	<u>399,990</u>	<u>368,490</u>
A03301	Gas			63,530	63,530	63,530
A03303	Electricity			273,460	273,460	273,460
A03304	Hot and cold weather charges			63,000	63,000	31,500
A034	TOTAL OCCUPANCY COSTS			<u>95,000</u>	<u>95,000</u>	<u>76,000</u>
A03402	Rent for office building			95,000	95,000	76,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,037,850</u>	<u>1,037,850</u>	<u>889,335</u>
A03805	Travelling Allowance			223,650	223,650	156,555
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			814,200	814,200	732,780
A039	TOTAL GENERAL			<u>88,550</u>	<u>88,550</u>	<u>79,695</u>
A03901	Stationery			78,650	78,650	70,785
A03902	Printing & Publication			9,900	9,900	8,910

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
JF7029	EXECUTIVE ENGINEER PHE DIVISION JAFFARABAD (OLD DDO JF4037)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,460</u>	<u>185,460</u>	<u>153,879</u>
A130	TOTAL TRANSPORT			<u>134,310</u>	<u>134,310</u>	<u>120,879</u>
A13001	Transport			134,310	134,310	120,879
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	
A13101	Machinery & Equipment			18,150	18,150	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXECUTIVE ENGINEER PHE DIVISION JAFFARABAD (OLD DDO JF4037)				79,659,150	98,465,850	91,586,278

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
JH7014	EXECUTIVE ENGINEER PHE DIVISION JHAL MAGSI (OLD DDO JH4018)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,331,880</u>	<u>44,734,070</u>	<u>48,366,703</u>
A011	TOTAL PAY		71	71	<u>24,264,380</u>	<u>22,142,000</u>	<u>24,266,430</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,221,980</u>	<u>3,043,000</u>	<u>4,224,030</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,180,980</u>	<u>3,043,000</u>	<u>4,180,980</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		43,050
A011-2	TOTAL PAY OF OTHER STAFF		65	65	<u>20,042,400</u>	<u>19,099,000</u>	<u>20,042,400</u>
A01151	Total Basic Pay of Other Staff		65	65	<u>20,042,400</u>	<u>19,099,000</u>	<u>20,042,400</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
JH7014	EXECUTIVE ENGINEER PHE DIVISION JHAL MAGSI (OLD DDO JH4018)						
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)	4	4			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	3	3			
A012	TOTAL ALLOWANCES				<u>19,067,500</u>	<u>22,592,070</u>	<u>24,100,273</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,067,500</u>	<u>22,343,000</u>	<u>24,100,273</u>
A01202	House Rent Allowance				1,549,950	1,406,000	1,549,950
A01203	Conveyance Allowance				1,818,560	1,743,000	1,818,560
A01206	Local Compensatory Allowance				2,042,000		2,042,000
A01207	Washing Allowance				63,000	71,000	64,260
A01208	Dress Allowance				60,000	58,000	60,000
A0120Q	Fixed Daily Allowance				20,000	20,000	20,000
A01211	Hill Allowance				58,000		58,000
A01217	Medical Allowance				1,378,000	1,341,000	1,378,000
A01222	Hardship allowance				26,000	15,000	26,000
A01229	Special compensation allowance				446,000	506,000	454,920
A01239	Special Allowance				55,000		55,000
A01242	Consolidation Travelling Allowance				15,000	29,000	15,000
A0124C	Disparity Reduction Allowance				2,817,010	2,894,000	2,817,010
A0124R	Adhoc Relief 2022				2,159,000	2,107,000	2,159,000
A0124X	Adhoc Relief Allowance 2023				6,499,140	7,307,000	6,629,123
A0125E	Adhoc Relief Allowance-2024					4,763,000	4,891,393
A01270	Other				60,840	83,000	62,057
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>249,070</u>	
A01274	Medical charges					249,070	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
JH7014	EXECUTIVE ENGINEER PHE DIVISION JHAL MAGSI (OLD DDO JH4018)					
A03	TOTAL OPERATING EXPENSES			<u>1,092,290</u>	<u>1,092,290</u>	<u>940,984</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>28,050</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			37,000	37,000	24,050
A033	TOTAL UTILITIES			<u>105,230</u>	<u>105,230</u>	<u>90,730</u>
A03303	Electricity			76,230	76,230	76,230
A03304	Hot and cold weather charges			29,000	29,000	14,500
A034	TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>24,000</u>
A03402	Rent for office building			30,000	30,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>879,210</u>	<u>879,210</u>	<u>765,039</u>
A03805	Travelling Allowance			131,250	131,250	91,875
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			747,960	747,960	673,164
A039	TOTAL GENERAL			<u>36,850</u>	<u>36,850</u>	<u>33,165</u>
A03901	Stationery			30,250	30,250	27,225
A03902	Printing & Publication			6,600	6,600	5,940
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,460</u>	<u>185,460</u>	<u>153,879</u>
A130	TOTAL TRANSPORT			<u>134,310</u>	<u>134,310</u>	<u>120,879</u>
A13001	Transport			134,310	134,310	120,879

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
JH7014	EXECUTIVE ENGINEER PHE DIVISION JHAL MAGSI (OLD DDO JH4018)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	
A13101	Machinery & Equipment			18,150	18,150	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
	EXECUTIVE ENGINEER PHE DIVISION JHAL MAGSI (OLD DDO JH4018)			44,609,630	46,011,820	49,461,566

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KI7019	EXECUTIVE ENGINEER PHE DIVISION KACHHI (OLD DDO KI4024)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>99,378,640</u>	<u>121,742,545</u>	<u>118,952,515</u>
A011	TOTAL PAY		190	190	<u>57,312,660</u>	<u>59,713,000</u>	<u>62,873,282</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>11,242,440</u>	<u>6,099,000</u>	<u>11,242,440</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>11,242,440</u>	<u>6,099,000</u>	<u>11,242,440</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			
A011-2	TOTAL PAY OF OTHER STAFF		180	180	<u>46,070,220</u>	<u>53,614,000</u>	<u>51,630,842</u>
A01151	Total Basic Pay of Other Staff		<u>180</u>	<u>180</u>	<u>46,065,600</u>	<u>53,614,000</u>	<u>51,625,991</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			
E007	Electrician	(BPS-08)	1	1			
E064	Engine Driver	(BPS-05)	19	19			

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KI7019	EXECUTIVE ENGINEER PHE DIVISION KACHHI (OLD DDO KI4024)						
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				4,620		4,851
A012	TOTAL ALLOWANCES				<u>42,065,980</u>	<u>62,029,545</u>	<u>56,079,233</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,065,980</u>	<u>62,002,000</u>	<u>56,079,233</u>
A01202	House Rent Allowance				3,340,700	3,863,000	3,407,514
A01203	Conveyance Allowance				4,078,000	5,112,000	4,159,560
A01206	Local Compensatory Allowance				4,844,000	22,000	4,844,000
A01207	Washing Allowance				163,000	228,000	166,260
A01208	Dress Allowance				163,000	239,000	166,260
A0120Q	Fixed Daily Allowance				20,000	37,000	20,400
A01211	Hill Allowance				25,000	22,000	25,000
A01217	Medical Allowance				3,085,000	3,868,000	3,146,700
A0121Q	Audit and Accounts Allowance				19,440	26,000	19,829
A01222	Hardship allowance				65,000	66,000	65,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KI7019	EXECUTIVE ENGINEER PHE DIVISION KACHHI (OLD DDO KI4024)					
A01229	Special compensation allowance			1,051,000	1,191,000	1,072,020
A01237	Design allowance			24,000		24,000
A01239	Special Allowance			100,000	256,000	102,000
A01242	Consolidation Travelling Allowance			15,000		15,000
A0124C	Disparity Reduction Allowance			5,457,090	7,932,000	5,566,232
A0124R	Adhoc Relief 2022			4,433,000	5,757,000	4,521,660
A0124X	Adhoc Relief Allowance 2023			15,039,960	19,874,000	15,340,759
A0125E	Adhoc Relief Allowance-2024				13,269,000	13,271,433
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			140,790	240,000	143,606
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				27,545	
A01274	Medical charges				27,545	
A03	TOTAL OPERATING EXPENSES			1,126,430	1,126,430	971,525
A032	TOTAL COMMUNICATIONS			113,000	113,000	75,200
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			108,000	108,000	70,200
A033	TOTAL UTILITIES			304,880	304,880	284,880
A03301	Gas			129,360	129,360	129,360
A03303	Electricity			135,520	135,520	135,520
A03304	Hot and cold weather charges			40,000	40,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			668,070	668,070	575,013
A03805	Travelling Allowance			131,250	131,250	91,875
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			536,820	536,820	483,138
A039	TOTAL GENERAL			40,480	40,480	36,432
A03901	Stationery			33,880	33,880	30,492

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KI7019	EXECUTIVE ENGINEER PHE DIVISION KACHHI (OLD DDO KI4024)					
A03902	Printing & Publication			6,600	6,600	5,940
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,460</u>	<u>185,460</u>	<u>153,879</u>
A130	TOTAL TRANSPORT			<u>134,310</u>	<u>134,310</u>	<u>120,879</u>
A13001	Transport			134,310	134,310	120,879
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	
A13101	Machinery & Equipment			18,150	18,150	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXECUTIVE ENGINEER PHE DIVISION KACHHI (OLD DDO KI4024)				100,690,530	123,954,435	120,077,919

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>115,593,980</u>	<u>123,268,362</u>	<u>131,163,208</u>
A011	TOTAL PAY		211	211	<u>63,316,700</u>	<u>59,849,000</u>	<u>63,320,183</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,659,300</u>	<u>4,793,000</u>	<u>6,660,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>6,645,300</u>	<u>4,793,000</u>	<u>6,645,300</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		14,700
A011-2	TOTAL PAY OF OTHER STAFF		205	205	<u>56,657,400</u>	<u>55,056,000</u>	<u>56,660,183</u>
A01151	Total Basic Pay of Other Staff		<u>203</u>	<u>203</u>	<u>56,001,750</u>	<u>55,001,000</u>	<u>56,001,750</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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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
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)	7	7			
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				55,650	55,000	58,433
A01156	Total Pay of contract staff		2	2	<u>600,000</u>		<u>600,000</u>
V005	Volveman	(Contract)	2	2			
A012	TOTAL ALLOWANCES				<u>52,277,280</u>	<u>63,419,362</u>	<u>67,843,025</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,277,280</u>	<u>63,111,000</u>	<u>67,843,025</u>
A01202	House Rent Allowance				4,400,000	3,783,000	4,400,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A01203	Conveyance Allowance			5,032,000	4,761,000	5,032,000
A01206	Local Compensatory Allowance			6,114,000	10,000	6,114,000
A01207	Washing Allowance			232,000	230,000	232,000
A01208	Dress Allowance			234,000	231,000	234,000
A0120Q	Fixed Daily Allowance			32,760	33,000	33,415
A01211	Hill Allowance			509,000	490,000	509,000
A01217	Medical Allowance			4,001,000	3,788,000	4,001,000
A0121Q	Audit and Accounts Allowance			33,040		33,040
A01222	Hardship allowance			112,000	106,000	112,000
A01226	Computer allowance			7,200	8,000	7,344
A01229	Special compensation allowance			1,372,000	1,403,000	1,399,440
A0122N	Special Conveyance Allowance to Disbaled Employee			84,000	96,000	85,680
A01238	Charge allowance			28,000		28,000
A01239	Special Allowance			53,000	37,000	53,000
A01242	Consolidation Travelling Allowance			36,000		36,000
A0124C	Disparity Reduction Allowance			6,733,760	7,737,000	6,868,435
A0124R	Adhoc Relief 2022			5,656,000	5,636,000	5,656,000
A0124X	Adhoc Relief Allowance 2023			17,607,520	20,026,000	17,959,670
A0125E	Adhoc Relief Allowance-2024				14,736,000	15,049,001
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>308,362</u>	
A01274	Medical charges				308,362	
A03	TOTAL OPERATING EXPENSES			<u>1,402,600</u>	<u>1,402,600</u>	<u>1,204,420</u>
A032	TOTAL COMMUNICATIONS			<u>97,000</u>	<u>97,000</u>	<u>64,800</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			92,000	92,000	59,800
A033	TOTAL UTILITIES			<u>323,300</u>	<u>323,300</u>	<u>281,800</u>
A03301	Gas			86,630	86,630	86,630
A03303	Electricity			153,670	153,670	153,670
A03304	Hot and cold weather charges			83,000	83,000	41,500

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>945,450</u>	<u>945,450</u>	<u>824,655</u>
A03805	Travelling Allowance			131,250	131,250	91,875
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			814,200	814,200	732,780
A039	TOTAL GENERAL			<u>36,850</u>	<u>36,850</u>	<u>33,165</u>
A03901	Stationery			30,250	30,250	27,225
A03902	Printing & Publication			6,600	6,600	5,940
A13	TOTAL REPAIRS AND MAINTENANCE			<u>184,250</u>	<u>184,250</u>	<u>153,879</u>
A130	TOTAL TRANSPORT			<u>134,310</u>	<u>134,310</u>	<u>120,879</u>
A13001	Transport			134,310	134,310	120,879
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,940</u>	<u>16,940</u>	
A13101	Machinery & Equipment			16,940	16,940	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXECUTIVE ENGINEER PHE DIVISION KALAT (OLD DDO KL4034)				117,180,830	124,855,212	132,521,507

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KN7020	EXECUTIVE ENGINEER PHE DIVISION KHARAN (OLD DDO KN4034)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>86,606,850</u>	<u>113,525,840</u>	<u>102,446,016</u>
A011	TOTAL PAY		170	173	<u>48,355,810</u>	<u>55,504,000</u>	<u>52,262,540</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>6,793,200</u>	<u>3,908,000</u>	<u>6,793,200</u>
A01101	Total Basic Pay Of Officer		5	5	<u>6,793,200</u>	<u>3,908,000</u>	<u>6,793,200</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			
A011-2	TOTAL PAY OF OTHER STAFF		165	168	<u>41,562,610</u>	<u>51,596,000</u>	<u>45,469,340</u>
A01151	Total Basic Pay of Other Staff		165	168	<u>41,535,900</u>	<u>51,558,000</u>	<u>45,433,934</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			

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KN7020	EXECUTIVE ENGINEER PHE DIVISION KHARAN (OLD DDO KN4034)						
P033	Pipe Fitter	(BPS-05)	3	3			
P104	Pump Driver	(BPS-05)	3	4			
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	34			
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				26,710	38,000	35,406
A012	TOTAL ALLOWANCES				<u>38,251,040</u>	<u>58,021,840</u>	<u>50,183,476</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,251,040</u>	<u>57,823,000</u>	<u>50,183,476</u>
A01202	House Rent Allowance				3,356,100	3,827,000	3,356,100
A01203	Conveyance Allowance				3,802,000	5,014,000	3,878,040
A01206	Local Compensatory Allowance				4,984,000	1,118,000	4,984,000
A01207	Washing Allowance				149,000	183,000	149,000
A01208	Dress Allowance				169,000	197,000	169,000
A0120Q	Fixed Daily Allowance				33,000	30,000	33,000
A01210	Risk Allowance					15,000	10,800
A01211	Hill Allowance				200,000		200,000
A01217	Medical Allowance				2,876,000	3,926,000	2,933,520

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KN7020	EXECUTIVE ENGINEER PHE DIVISION KHARAN (OLD DDO KN4034)					
A01222	Hardship allowance			12,000	9,000	12,000
A01226	Computer allowance			6,000		6,000
A01229	Special compensation allowance			4,660		4,660
A0122N	Special Conveyance Allowance to Disbalded Employee				156,000	
A01237	Design allowance			19,000		19,000
A01239	Special Allowance			9,000	389,000	9,180
A01242	Consolidation Travelling Allowance			42,000		42,000
A0124C	Disparity Reduction Allowance			5,103,970	7,838,000	5,206,049
A0124R	Adhoc Relief 2022			4,211,000	5,306,000	4,295,220
A0124X	Adhoc Relief Allowance 2023			13,273,310	18,695,000	13,538,776
A0125E	Adhoc Relief Allowance-2024				11,120,000	11,336,131
A01265	Cash Handling Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>198,840</u>	
A01274	Medical charges				198,840	
A03	TOTAL OPERATING EXPENSES			<u>1,238,020</u>	<u>1,238,020</u>	<u>1,066,351</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>55,350</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			79,000	79,000	51,350
A033	TOTAL UTILITIES			<u>154,630</u>	<u>154,630</u>	<u>139,630</u>
A03303	Electricity			124,630	124,630	124,630
A03304	Hot and cold weather charges			30,000	30,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>970,140</u>	<u>970,140</u>	<u>844,146</u>
A03805	Travelling Allowance			144,900	144,900	101,430
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			825,240	825,240	742,716

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KN7020	EXECUTIVE ENGINEER PHE DIVISION KHARAN (OLD DDO KN4034)					
A039	TOTAL GENERAL			<u>30,250</u>	<u>30,250</u>	<u>27,225</u>
A03901	Stationery			30,250	30,250	27,225
A12	TOTAL CIVIL WORKS				<u>1,944,000</u>	
A127	TOTAL DERA(DROUGHT EMERGENCY RELIEF				<u>1,944,000</u>	
A12701	Works				1,944,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,460</u>	<u>2,185,460</u>	<u>20,153,879</u>
A130	TOTAL TRANSPORT			<u>134,310</u>	<u>1,134,310</u>	<u>120,879</u>
A13001	Transport			134,310	1,134,310	120,879
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	<u>20,000,000</u>
A13101	Machinery & Equipment			18,150	18,150	
A13199	R & M of Others					20,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	
A13302	Residential Buildings				1,000,000	
EXECUTIVE ENGINEER PHE DIVISION KHARAN (OLD DDO KN4034)				88,030,330	118,893,320	123,666,246

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KN7097	SUPERINTENDING ENGINEER RAKHSHAN DIVISION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,705,790</u>	<u>9,085,000</u>	<u>9,792,824</u>
A011	TOTAL PAY		14	14	<u>6,584,610</u>	<u>4,666,000</u>	<u>6,929,970</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,531,860</u>	<u>1,387,000</u>	<u>4,531,860</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>4 531 860</u>	<u>1 387 000</u>	<u>4 531 860</u>
S181	Superintending Engineer	(BPS-19)	1	1			
D516	Deputy Director (Coord:)	(BPS-18)		1			
E112	Executive Engineer (Coord:)	(BPS-18)	1				
S164	Sub Divisional Officer	(BPS-17)	1	1			
C072	Circle Head Draftsman	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,052,750</u>	<u>3,279,000</u>	<u>2,398,110</u>
A01151	Total Basic Pay of Other Staff		<u>10</u>	<u>10</u>	<u>2,052,750</u>	<u>3,279,000</u>	<u>2,398,110</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			
A012	TOTAL ALLOWANCES				<u>2,121,180</u>	<u>4,419,000</u>	<u>2,862,854</u>

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KN7097	SUPERINTENDING ENGINEER RAKHSHAN DIVISION					
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,121,180</u>	<u>4,419,000</u>	<u>2,862,854</u>
A01202	House Rent Allowance			295,900	312,000	295,900
A01203	Conveyance Allowance			200,000	400,000	204,000
A01206	Local Compensatory Allowance			37,000	60,000	37,740
A01207	Washing Allowance			3,000	15,000	3,060
A01208	Dress Allowance			3,000	15,000	3,060
A0120Q	Fixed Daily Allowance				10,000	9,600
A01211	Hill Allowance			8,000		8,000
A01217	Medical Allowance			161,000	297,000	164,220
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			6,000	3,000	6,000
A01239	Special Allowance			17,000	50,000	17,340
A01242	Consolidation Travelling Allowance			8,000	20,000	8,000
A0124C	Disparity Reduction Allowance			208,000	638,000	212,160
A0124R	Adhoc Relief 2022			149,000	429,000	151,980
A0124X	Adhoc Relief Allowance 2023			1,023,280	1,444,000	1,043,746
A0125E	Adhoc Relief Allowance-2024				726,000	696,048
A03	TOTAL OPERATING EXPENSES			<u>329,930</u>	<u>329,930</u>	<u>283,874</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>20,250</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			25,000	25,000	16,250
A033	TOTAL UTILITIES			<u>78,870</u>	<u>78,870</u>	<u>76,370</u>
A03301	Gas			24,260	24,260	24,260
A03303	Electricity			49,610	49,610	49,610
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>184,440</u>	<u>184,440</u>	<u>153,396</u>
A03805	Travelling Allowance			63,000	63,000	44,100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			121,440	121,440	109,296

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KN7097	SUPERINTENDING ENGINEER RAKHSHAN DIVISION					
A039	TOTAL GENERAL			<u>37,620</u>	<u>37,620</u>	<u>33,858</u>
A03901	Stationery			26,620	26,620	23,958
A03902	Printing & Publication			11,000	11,000	9,900
A13	TOTAL REPAIRS AND MAINTENANCE			<u>97,130</u>	<u>97,130</u>	<u>68,937</u>
A130	TOTAL TRANSPORT			<u>39,930</u>	<u>39,930</u>	<u>35,937</u>
A13001	Transport			39,930	39,930	35,937
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	
A13101	Machinery & Equipment			24,200	24,200	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
SUPERINTENDING ENGINEER RAKHSHAN DIVISION				9,132,850	9,512,060	10,145,635

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,907,290</u>	<u>20,534,610</u>	<u>27,356,804</u>
A011	TOTAL PAY		23	23	<u>16,464,080</u>	<u>10,732,000</u>	<u>16,526,994</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>7,786,820</u>	<u>5,293,000</u>	<u>7,789,020</u>
A01101	Total Basic Pay Of Officer		7	7	<u>7,742,820</u>	<u>5,293,000</u>	<u>7,742,820</u>
S181	Superintending Engineer	(BPS-19)	1	1			
D516	Deputy Director (Coord:)	(BPS-18)		1			
E112	Executive Engineer (Coord:)	(BPS-18)	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		46,200
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>8,677,260</u>	<u>5,439,000</u>	<u>8,737,974</u>
A01151	Total Basic Pay of Other Staff		16	16	<u>8,649,900</u>	<u>5,352,000</u>	<u>8,649,900</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			

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
A01152	Personal pay				27,360	87,000	88,074
A012	TOTAL ALLOWANCES				<u>8,443,210</u>	<u>9,802,610</u>	<u>10,829,810</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,443,210</u>	<u>9,519,000</u>	<u>10,829,810</u>
A01202	House Rent Allowance				822,550	534,000	822,550
A01203	Conveyance Allowance				915,570	580,000	915,570
A01206	Local Compensatory Allowance				304,320	190,000	304,320
A01207	Washing Allowance				6,000	2,000	6,000
A01208	Dress Allowance				7,000	5,000	7,000
A0120Q	Fixed Daily Allowance				20,000	10,000	20,000
A01211	Hill Allowance				33,000		33,000
A01217	Medical Allowance				521,000	355,000	521,000
A01222	Hardship allowance				5,000	4,000	5,000
A01224	Entertainment allowance				6,000		6,000
A01226	Computer allowance				7,200	8,000	7,344
A01239	Special Allowance				200,000		200,000
A01242	Consolidation Travelling Allowance				15,000		15,000
A0124C	Disparity Reduction Allowance				1,275,000	1,132,000	1,275,000
A0124R	Adhoc Relief 2022				1,075,000	982,000	1,075,000
A0124X	Adhoc Relief Allowance 2023				3,228,570	3,340,000	3,228,570
A0125E	Adhoc Relief Allowance-2024					2,377,000	2,386,456
A01265	Cash Handling Allowance				2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>283,610</u>	
A01274	Medical charges					283,610	
A03	TOTAL OPERATING EXPENSES				<u>1,047,670</u>	<u>1,047,670</u>	<u>884,863</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>39,200</u>	<u>39,200</u>	<u>31,700</u>
A03303	Electricity			24,200	24,200	24,200
A03304	Hot and cold weather charges			15,000	15,000	7,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>957,360</u>	<u>957,360</u>	<u>818,364</u>
A03805	Travelling Allowance			216,300	216,300	151,410
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			741,060	741,060	666,954
A039	TOTAL GENERAL			<u>46,110</u>	<u>46,110</u>	<u>29,799</u>
A03901	Stationery			25,410	25,410	22,869
A03902	Printing & Publication			7,700	7,700	6,930
A03970	Others			13,000	13,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>304,040</u>	<u>304,040</u>	<u>252,978</u>
A130	TOTAL TRANSPORT			<u>244,420</u>	<u>244,420</u>	<u>219,978</u>
A13001	Transport			244,420	244,420	219,978
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,620</u>	<u>26,620</u>	
A13101	Machinery & Equipment			26,620	26,620	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
SUPERINTENDING ENGINEER (SOUTH) KALAT AT KHUZDAR (OLD DDO KR4046)				26,259,000	21,886,320	28,494,645

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>188,756,720</u>	<u>200,393,433</u>	<u>214,478,222</u>
A011	TOTAL PAY		336	336	<u>101,523,980</u>	<u>99,035,000</u>	<u>101,648,145</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>9,137,900</u>	<u>9,706,000</u>	<u>9,252,103</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>9,123,900</u>	<u>9,706,000</u>	<u>9,237,403</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		14,700
A011-2	TOTAL PAY OF OTHER STAFF		326	326	<u>92,386,080</u>	<u>89,329,000</u>	<u>92,396,042</u>
A01151	Total Basic Pay of Other Staff		<u>326</u>	<u>326</u>	<u>92,186,850</u>	<u>89,199,000</u>	<u>92,186,850</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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
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				199,230	130,000	209,192
A012	TOTAL ALLOWANCES				<u>87,232,740</u>	<u>101,358,433</u>	<u>112,830,077</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>87,232,740</u>	<u>100,847,000</u>	<u>112,830,077</u>
A01202	House Rent Allowance				7,056,500	5,821,000	7,056,500
A01203	Conveyance Allowance				8,479,000	7,744,000	8,479,000
A01206	Local Compensatory Allowance				10,000,000	2,297,000	10,000,000
A01207	Washing Allowance				105,000	98,000	105,000
A01208	Dress Allowance				454,000	352,000	454,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A0120Q	Fixed Daily Allowance			77,000	72,000	77,000
A01211	Hill Allowance			734,000		734,000
A01217	Medical Allowance			6,599,000	5,983,000	6,599,000
A0121C	Additional Pay Allowance			26,700	27,000	27,234
A01222	Hardship allowance			494,000	290,000	494,000
A01226	Computer allowance			17,000	8,000	17,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	96,000	42,840
A01238	Charge allowance			2,000		2,000
A01239	Special Allowance			470,000		470,000
A01242	Consolidation Travelling Allowance			62,000		62,000
A0124C	Disparity Reduction Allowance			12,173,630	12,440,000	12,417,103
A0124R	Adhoc Relief 2022			9,507,000	9,176,000	9,507,000
A0124X	Adhoc Relief Allowance 2023			30,931,910	32,276,000	31,550,548
A0125E	Adhoc Relief Allowance-2024				24,167,000	24,733,852
A01265	Cash Handling Allowance			2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>511,433</u>	
A01274	Medical charges				511,433	
A03	TOTAL OPERATING EXPENSES			<u>1,495,260</u>	<u>1,495,260</u>	<u>1,255,929</u>
A032	TOTAL COMMUNICATIONS			<u>171,000</u>	<u>171,000</u>	<u>112,900</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			166,000	166,000	107,900
A033	TOTAL UTILITIES			<u>199,250</u>	<u>199,250</u>	<u>175,250</u>
A03303	Electricity			151,250	151,250	151,250
A03304	Hot and cold weather charges			48,000	48,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,048,890</u>	<u>1,048,890</u>	<u>899,271</u>
A03805	Travelling Allowance			223,650	223,650	156,555

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KR7044	EXECUTIVE ENGINEER PHE DIVISION KHUZDAR (OLD DDO KR4061)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			825,240	825,240	742,716
A039	TOTAL GENERAL			<u>76,120</u>	<u>76,120</u>	<u>68,508</u>
A03901	Stationery			62,920	62,920	56,628
A03902	Printing & Publication			13,200	13,200	11,880
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,460</u>	<u>185,460</u>	<u>153,879</u>
A130	TOTAL TRANSPORT			<u>134,310</u>	<u>134,310</u>	<u>120,879</u>
A13001	Transport			134,310	134,310	120,879
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	
A13101	Machinery & Equipment			18,150	18,150	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXECUTIVE ENGINEER PHE DIVISION KHUZDAR (OLD DDO KR4061)				190,437,440	203,274,153	215,888,030

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KU7017	EXECUTIVE ENGINEER PHE DIVISION KOHLU (OLD DDO KU4021)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>118,599,750</u>	<u>123,249,000</u>	<u>134,752,194</u>
A011	TOTAL PAY		220	220	<u>65,860,140</u>	<u>61,502,000</u>	<u>66,083,639</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,868,060</u>	<u>4,300,000</u>	<u>5,868,060</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,868,060</u>	<u>4,300,000</u>	<u>5,868,060</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			
A011-2	TOTAL PAY OF OTHER STAFF		214	214	<u>59,992,080</u>	<u>57,202,000</u>	<u>60,215,579</u>
A01151	Total Basic Pay of Other Staff		213	213	<u>59,515,050</u>	<u>56,811,000</u>	<u>59,515,050</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KU7017	EXECUTIVE ENGINEER PHE DIVISION KOHLU (OLD DDO KU4021)						
D143	Driver	(BPS-04)	4	4			
L041	Levy Man	(BPS-02)	3	3			
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)	21	21			
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				177,030	391,000	400,529
A01156	Total Pay of contract staff		1	1	<u>300,000</u>		<u>300,000</u>
V005	Volveman	(Contract)	1	1			
A012	TOTAL ALLOWANCES				<u>52,739,610</u>	<u>61,747,000</u>	<u>68,668,555</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,739,610</u>	<u>61,747,000</u>	<u>68,668,555</u>
A01202	House Rent Allowance				3,968,800	3,489,000	3,968,800
A01203	Conveyance Allowance				4,610,000	4,452,000	4,610,000
A01206	Local Compensatory Allowance				7,140,000	7,000	7,140,000
A01207	Washing Allowance				74,000	62,000	74,000
A01208	Dress Allowance				280,000	203,000	280,000
A0120Q	Fixed Daily Allowance				57,000	42,000	57,000
A01211	Hill Allowance				25,000	3,000	25,000
A01217	Medical Allowance				3,695,000	3,457,000	3,695,000
A01222	Hardship allowance				95,000	88,000	95,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KU7017	EXECUTIVE ENGINEER PHE DIVISION KOHLU (OLD DDO KU4021)					
A01229	Special compensation allowance			1,430,000	1,394,000	1,430,000
A01236	Deputation allowance			17,060	19,000	17,401
A01239	Special Allowance			38,000	18,000	38,000
A01242	Consolidation Travelling Allowance			36,000		36,000
A0124C	Disparity Reduction Allowance			6,372,840	7,137,000	6,500,297
A0124R	Adhoc Relief 2022			6,037,000	5,794,000	6,037,000
A0124X	Adhoc Relief Allowance 2023			18,858,910	20,522,000	19,236,088
A0125E	Adhoc Relief Allowance-2024				15,060,000	15,423,969
A01265	Cash Handling Allowance			5,000		5,000
A03	TOTAL OPERATING EXPENSES			<u>1,507,770</u>	<u>1,507,770</u>	<u>1,252,694</u>
A032	TOTAL COMMUNICATIONS			<u>131,000</u>	<u>131,000</u>	<u>86,550</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			127,000	127,000	82,550
A033	TOTAL UTILITIES			<u>174,310</u>	<u>174,310</u>	<u>154,310</u>
A03303	Electricity			134,310	134,310	134,310
A03304	Hot and cold weather charges			40,000	40,000	20,000
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>96,000</u>
A03402	Rent for office building			120,000	120,000	96,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>998,940</u>	<u>998,940</u>	<u>853,266</u>
A03805	Travelling Allowance			228,900	228,900	160,230
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			770,040	770,040	693,036
A039	TOTAL GENERAL			<u>83,520</u>	<u>83,520</u>	<u>62,568</u>
A03901	Stationery			62,920	62,920	56,628
A03902	Printing & Publication			6,600	6,600	5,940
A03970	Others			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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KU7017	EXECUTIVE ENGINEER PHE DIVISION KOHLU (OLD DDO KU4021)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,460</u>	<u>185,460</u>	<u>153,879</u>
A130	TOTAL TRANSPORT			<u>134,310</u>	<u>134,310</u>	<u>120,879</u>
A13001	Transport			134,310	134,310	120,879
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	
A13101	Machinery & Equipment			18,150	18,150	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXECUTIVE ENGINEER PHE DIVISION KOHLU (OLD DDO KU4021)				120,292,980	126,742,230	136,158,767

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
LI7012	SUPERINTENDING ENGINEER (NORTH) LORALAI (OLD DDO LI4015)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,319,310</u>	<u>17,991,000</u>	<u>21,320,540</u>
A011	TOTAL PAY		<u>25</u>	<u>25</u>	<u>11,137,820</u>	<u>9,081,000</u>	<u>11,140,025</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>4,453,320</u>	<u>4,308,000</u>	<u>4,453,320</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>4,453,320</u>	<u>4,308,000</u>	<u>4,453,320</u>
S181	Superintending Engineer	(BPS-19)	1	1			
D516	Deputy Director (Coord:)	(BPS-18)		1			
E112	Executive Engineer (Coord:)	(BPS-18)	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			
J022	Junior Engineer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>6,684,500</u>	<u>4,773,000</u>	<u>6,686,705</u>
A01151	Total Basic Pay of Other Staff		<u>17</u>	<u>17</u>	<u>6,560,400</u>	<u>4,759,000</u>	<u>6,560,400</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
LI7012	SUPERINTENDING ENGINEER (NORTH) LORALAI (OLD DDO LI4015)						
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(Contract)	1	1			
A01152	Personal pay				44,100	14,000	46,305
A01156	Total Pay of contract staff				<u>80,000</u>		<u>80,000</u>
A012	TOTAL ALLOWANCES				<u>8,181,490</u>	<u>8,910,000</u>	<u>10,180,515</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,181,490</u>	<u>8,910,000</u>	<u>10,180,515</u>
A01202	House Rent Allowance				571,350	543,000	571,350
A01203	Conveyance Allowance				612,000	860,000	624,240
A01206	Local Compensatory Allowance				1,057,000	3,000	1,057,000
A01207	Washing Allowance				7,000	5,000	7,000
A01208	Dress Allowance				7,000	5,000	7,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				48,000	27,000	48,000
A01217	Medical Allowance				365,000	311,000	365,000
A01222	Hardship allowance				3,000	2,000	3,000
A01224	Entertainment allowance				22,000		22,000
A01229	Special compensation allowance				192,000	160,000	192,000
A01239	Special Allowance				63,000	126,000	63,000
A01242	Consolidation Travelling Allowance				7,000		7,000
A0124C	Disparity Reduction Allowance				1,025,560	1,013,000	1,025,560
A0124R	Adhoc Relief 2022				975,000	1,040,000	975,000
A0124X	Adhoc Relief Allowance 2023				3,212,820	2,795,000	3,212,820
A0125E	Adhoc Relief Allowance-2024					2,008,000	1,986,785
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				1,760	2,000	1,760
A03	TOTAL OPERATING EXPENSES				<u>1,242,390</u>	<u>1,242,390</u>	<u>1,036,563</u>
A032	TOTAL COMMUNICATIONS				<u>102,000</u>	<u>102,000</u>	<u>67,350</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				99,000	99,000	64,350

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
LI7012	SUPERINTENDING ENGINEER (NORTH) LORALAI (OLD DDO LI4015)					
A033	TOTAL UTILITIES			<u>150,520</u>	<u>150,520</u>	<u>143,020</u>
A03303	Electricity			135,520	135,520	135,520
A03304	Hot and cold weather charges			15,000	15,000	7,500
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
A03402	Rent for office building			250,000	250,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>699,390</u>	<u>699,390</u>	<u>589,761</u>
A03805	Travelling Allowance			198,450	198,450	138,915
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,940	500,940	450,846
A039	TOTAL GENERAL			<u>40,480</u>	<u>40,480</u>	<u>36,432</u>
A03901	Stationery			33,880	33,880	30,492
A03902	Printing & Publication			6,600	6,600	5,940
A13	TOTAL REPAIRS AND MAINTENANCE			<u>201,190</u>	<u>201,190</u>	<u>153,879</u>
A130	TOTAL TRANSPORT			<u>134,310</u>	<u>134,310</u>	<u>120,879</u>
A13001	Transport			134,310	134,310	120,879
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,880</u>	<u>33,880</u>	
A13101	Machinery & Equipment			33,880	33,880	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
LI7012	SUPERINTENDING ENGINEER (NORTH) LORALAI (OLD DDO LI4015)					
SUPERINTENDING ENGINEER (NORTH) LORALAI (OLD DDO LI4015)				20,762,890	19,434,580	22,510,982

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>114,429,060</u>	<u>77,027,098</u>	<u>123,907,098</u>
A011	TOTAL PAY		<u>158</u>	<u>156</u>	<u>67,881,380</u>	<u>37,963,000</u>	<u>67,886,022</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>7,560,680</u>	<u>2,154,000</u>	<u>7,562,130</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>7,531,680</u>	<u>2,154,000</u>	<u>7,531,680</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	1			
C094	Community Development Officer	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
A01102	Personal pay				29,000		30,450
A011-2	TOTAL PAY OF OTHER STAFF		<u>151</u>	<u>149</u>	<u>60,320,700</u>	<u>35,809,000</u>	<u>60,323,892</u>
A01151	Total Basic Pay of Other Staff		<u>148</u>	<u>146</u>	<u>58,468,200</u>	<u>35,755,000</u>	<u>58,468,200</u>
S147	Stenographer	(BPS-14)	1	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			
E064	Engine Driver	(BPS-05)	33	33			

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
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	41			
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				52,500	54,000	55,692
A01156	Total Pay of contract staff		3	3	<u>1,800,000</u>		<u>1,800,000</u>
V005	Volveman	(Contract)	3	3			
A012	TOTAL ALLOWANCES				<u>46,547,680</u>	<u>39,064,098</u>	<u>56,021,076</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,547,680</u>	<u>38,423,000</u>	<u>56,012,076</u>
A01202	House Rent Allowance				5,123,800	2,108,000	5,123,800
A01203	Conveyance Allowance				5,989,000	2,850,000	5,989,000
A01206	Local Compensatory Allowance				6,436,000	35,000	6,436,000
A01207	Washing Allowance				266,000	110,000	266,000
A01208	Dress Allowance				280,000	122,000	280,000
A0120Q	Fixed Daily Allowance				60,000	26,000	60,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A01211	Hill Allowance			302,000	249,000	302,000
A01216	Qualification allowance			8,000		8,000
A01217	Medical Allowance			4,776,000	2,135,000	4,776,000
A01222	Hardship allowance			138,000	52,000	138,000
A01229	Special compensation allowance			1,993,000	839,000	1,993,000
A01232	Performance evaluation allowance			500		500
A01239	Special Allowance			23,000	153,000	23,460
A01242	Consolidation Travelling Allowance			56,000	1,000	56,000
A0124C	Disparity Reduction Allowance			4,545,800	4,207,000	4,545,800
A0124R	Adhoc Relief 2022			3,953,000	3,621,000	3,953,000
A0124X	Adhoc Relief Allowance 2023			12,590,900	12,682,000	12,590,900
A0125E	Adhoc Relief Allowance-2024				9,228,000	9,463,842
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			4,680	5,000	4,774
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>641,098</u>	<u>9,000</u>
A01274	Medical charges				632,098	
A01289	Teaching Allowance				9,000	9,000
A03	TOTAL OPERATING EXPENSES			<u>1,418,240</u>	<u>1,418,240</u>	<u>1,211,259</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>34,200</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			48,000	48,000	31,200
A033	TOTAL UTILITIES			<u>200,930</u>	<u>200,930</u>	<u>180,930</u>
A03303	Electricity			160,930	160,930	160,930
A03304	Hot and cold weather charges			40,000	40,000	20,000
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>96,000</u>
A03402	Rent for office building			120,000	120,000	96,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>956,490</u>	<u>956,490</u>	<u>834,591</u>
A03805	Travelling Allowance			131,250	131,250	91,875
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			825,240	825,240	742,716
A039	TOTAL GENERAL			<u>89,820</u>	<u>89,820</u>	<u>65,538</u>
A03901	Stationery			62,920	62,920	56,628
A03902	Printing & Publication			9,900	9,900	8,910
A03970	Others			17,000	17,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,460</u>	<u>185,460</u>	<u>153,879</u>
A130	TOTAL TRANSPORT			<u>134,310</u>	<u>134,310</u>	<u>120,879</u>
A13001	Transport			134,310	134,310	120,879
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	
A13101	Machinery & Equipment			18,150	18,150	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXECUTIVE ENGINEER PHE DIVISION LORALAI (OLD DDO LI4073)				116,032,760	78,630,798	125,272,236

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MK7014	EXECUTIVE ENGINEER PHE DIVISION MUSA KHAIL (OLD DDO MK4021)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,787,490</u>	<u>78,285,000</u>	<u>72,175,752</u>
A011	TOTAL PAY		105	107	<u>33,570,060</u>	<u>38,587,000</u>	<u>41,582,199</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,933,560</u>	<u>2,437,000</u>	<u>7,933,560</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,933,560</u>	<u>2,437,000</u>	<u>7,933,560</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			
A011-2	TOTAL PAY OF OTHER STAFF		97	99	<u>25,636,500</u>	<u>36,150,000</u>	<u>33,648,639</u>
A01151	Total Basic Pay of Other Staff		<u>93</u>	<u>95</u>	<u>23,189,250</u>	<u>36,079,000</u>	<u>31,179,110</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MK7014	EXECUTIVE ENGINEER PHE DIVISION MUSA KHAIL (OLD DDO MK4021)						
D143	Driver	(BPS-04)	3	3			
C081	Cleaner	(BPS-02)	1	1			
P020	Petroller	(BPS-02)	1	1			
V023	Volveman	(BPS-02)	25	27			
C064	Chowkidar	(BPS-01)	21	21			
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				47,250	71,000	69,529
A01156	Total Pay of contract staff		<u>4</u>	<u>4</u>	<u>2,400,000</u>		<u>2,400,000</u>
V005	Volveman	(Contract)	4	4			
A012	TOTAL ALLOWANCES				<u>23,217,430</u>	<u>39,698,000</u>	<u>30,593,553</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,217,430</u>	<u>39,698,000</u>	<u>30,593,553</u>
A01202	House Rent Allowance				1,786,400	2,744,000	1,822,128
A01203	Conveyance Allowance				2,531,000	3,598,000	2,581,620
A01206	Local Compensatory Allowance				2,686,000	32,000	2,686,000
A01207	Washing Allowance				41,000	134,000	41,820
A01208	Dress Allowance				78,000	159,000	79,560
A0120Q	Fixed Daily Allowance				35,000	35,000	35,000
A01211	Hill Allowance				11,800	14,000	12,036
A01217	Medical Allowance				1,649,000	2,730,000	1,681,980
A01222	Hardship allowance				47,000	50,000	47,940
A01229	Special compensation allowance				593,000	667,000	604,860
A0122N	Special Conveyance Allowance to Disbaled Employee					526,000	
A01239	Special Allowance				105,000	365,000	107,100

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
MK7014	EXECUTIVE ENGINEER PHE DIVISION MUSA KHAIL (OLD DDO MK4021)					
A01242	Consolidation Travelling Allowance			23,000		23,000
A0124C	Disparity Reduction Allowance			2,976,850	5,417,000	3,036,387
A0124R	Adhoc Relief 2022			2,659,000	3,691,000	2,712,180
A0124X	Adhoc Relief Allowance 2023			7,993,380	12,754,000	8,153,248
A0125E	Adhoc Relief Allowance-2024				6,781,000	6,966,694
A01265	Cash Handling Allowance			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>1,373,820</u>	<u>1,741,320</u>	<u>1,246,073</u>
A032	TOTAL COMMUNICATIONS			<u>156,000</u>	<u>156,000</u>	<u>103,150</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			151,000	151,000	98,150
A033	TOTAL UTILITIES			<u>156,050</u>	<u>156,050</u>	<u>141,550</u>
A03303	Electricity			127,050	127,050	127,050
A03304	Hot and cold weather charges			29,000	29,000	14,500
A034	TOTAL OCCUPANCY COSTS			<u>210,000</u>	<u>577,500</u>	<u>262,500</u>
A03402	Rent for office building			210,000	577,500	262,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>798,720</u>	<u>798,720</u>	<u>703,728</u>
A03805	Travelling Allowance			75,600	75,600	52,920
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			723,120	723,120	650,808
A039	TOTAL GENERAL			<u>53,050</u>	<u>53,050</u>	<u>35,145</u>
A03901	Stationery			30,250	30,250	27,225
A03902	Printing & Publication			8,800	8,800	7,920
A03970	Others			14,000	14,000	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
MK7014	EXECUTIVE ENGINEER PHE DIVISION MUSA KHAIL (OLD DDO MK4021)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,100</u>	<u>166,100</u>	<u>136,455</u>
A130	TOTAL TRANSPORT			<u>114,950</u>	<u>114,950</u>	<u>103,455</u>
A13001	Transport			114,950	114,950	103,455
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	
A13101	Machinery & Equipment			18,150	18,150	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXECUTIVE ENGINEER PHE DIVISION MUSA KHAIL (OLD DDO MK4021)				58,327,410	80,192,420	73,558,280

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>149,172,190</u>	<u>148,978,846</u>	<u>167,950,414</u>
A011	TOTAL PAY		<u>271</u>	<u>271</u>	<u>83,611,120</u>	<u>75,219,000</u>	<u>83,624,470</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>6,631,020</u>	<u>4,412,000</u>	<u>6,631,020</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>6,631,020</u>	<u>4,412,000</u>	<u>6,631,020</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			
A011-2	TOTAL PAY OF OTHER STAFF		<u>264</u>	<u>264</u>	<u>76,980,100</u>	<u>70,807,000</u>	<u>76,993,450</u>
A01151	Total Basic Pay of Other Staff		<u>259</u>	<u>259</u>	<u>73,813,950</u>	<u>70,553,000</u>	<u>73,813,950</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			

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
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				166,150	254,000	179,500
A01156	Total Pay of contract staff		5	5	<u>3,000,000</u>		<u>3,000,000</u>
V005	Volveman	(Contract)	5	5			
A012	TOTAL ALLOWANCES				<u>65,561,070</u>	<u>73,759,846</u>	<u>84,325,944</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>65,561,070</u>	<u>73,654,000</u>	<u>84,325,944</u>
A01202	House Rent Allowance				4,980,800	4,181,000	4,980,800
A01203	Conveyance Allowance				6,967,000	5,394,000	6,967,000

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A01206	Local Compensatory Allowance			7,834,000	1,680,000	7,834,000
A01207	Washing Allowance			76,000	61,000	76,000
A01208	Dress Allowance			200,000	167,000	200,000
A0120Q	Fixed Daily Allowance			98,000	83,000	98,000
A01211	Hill Allowance			552,000	519,000	552,000
A01217	Medical Allowance			4,521,000	4,159,000	4,521,000
A01222	Hardship allowance			20,000	14,000	20,000
A01229	Special compensation allowance			1,807,000		1,807,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01239	Special Allowance			50,000		50,000
A01242	Consolidation Travelling Allowance			37,000	1,000	37,000
A0124C	Disparity Reduction Allowance			8,084,080	8,151,000	8,245,762
A0124R	Adhoc Relief 2022			7,121,000	6,846,000	7,121,000
A0124X	Adhoc Relief Allowance 2023			23,168,850	24,667,000	23,632,227
A0125E	Adhoc Relief Allowance-2024				17,683,000	18,138,975
A01270	Other			2,340		2,340
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>105,846</u>	
A01274	Medical charges				105,846	
A03	TOTAL OPERATING EXPENSES			<u>1,413,330</u>	<u>1,413,330</u>	<u>1,208,819</u>
A032	TOTAL COMMUNICATIONS			<u>84,000</u>	<u>84,000</u>	<u>56,350</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			79,000	79,000	51,350
A033	TOTAL UTILITIES			<u>197,720</u>	<u>197,720</u>	<u>195,220</u>
A03301	Gas			43,890	43,890	43,890
A03303	Electricity			148,830	148,830	148,830
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,082,760</u>	<u>1,082,760</u>	<u>924,084</u>

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03805	Travelling Allowance			252,000	252,000	176,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			830,760	830,760	747,684
A039	TOTAL GENERAL			<u>48,850</u>	<u>48,850</u>	<u>33,165</u>
A03901	Stationery			30,250	30,250	27,225
A03902	Printing & Publication			6,600	6,600	5,940
A03970	Others			12,000	12,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,460</u>	<u>185,460</u>	<u>153,879</u>
A130	TOTAL TRANSPORT			<u>134,310</u>	<u>134,310</u>	<u>120,879</u>
A13001	Transport			134,310	134,310	120,879
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	
A13101	Machinery & Equipment			18,150	18,150	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXECUTIVE ENGINEER PHE DIVISION MASTUNG (OLD DDO MU4049)				150,770,980	151,477,636	169,313,112

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
NB7033	EXECUTIVE ENGINEER PHE DIVISION NASEERABAD (OLD DDO NB4042)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,693,570</u>	<u>61,937,000</u>	<u>73,126,601</u>
A011	TOTAL PAY		120	120	<u>34,387,210</u>	<u>29,416,000</u>	<u>34,387,374</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,215,880</u>	<u>4,037,000</u>	<u>6,215,880</u>
A01101	Total Basic Pay Of Officer		7	7	<u>6,215,880</u>	<u>4,037,000</u>	<u>6,215,880</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			
A011-2	TOTAL PAY OF OTHER STAFF		113	113	<u>28,171,330</u>	<u>25,379,000</u>	<u>28,171,494</u>
A01151	Total Basic Pay of Other Staff		112	112	<u>27,868,050</u>	<u>25,379,000</u>	<u>27,868,050</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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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
NB7033	EXECUTIVE ENGINEER PHE DIVISION NASEERABAD (OLD DDO NB4042)						
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)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
P040	Plumber	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				3,280		3,444
A01156	Total Pay of contract staff		1	1	<u>300,000</u>		<u>300,000</u>
V005	Volveman	(Contract)	1	1			
A012	TOTAL ALLOWANCES				<u>31,306,360</u>	<u>32,521,000</u>	<u>38,739,227</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,306,360</u>	<u>32,521,000</u>	<u>38,739,227</u>
A01202	House Rent Allowance				2,227,500	1,692,000	2,227,500
A01203	Conveyance Allowance				2,700,000	2,220,000	2,700,000
A01206	Local Compensatory Allowance				3,687,000	25,000	3,687,000
A01207	Washing Allowance				133,000	72,000	133,000
A01208	Dress Allowance				103,000	68,000	103,000
A0120Q	Fixed Daily Allowance				22,000	20,000	22,000
A01211	Hill Allowance				2,400	5,000	2,448
A01217	Medical Allowance				2,025,000	1,585,000	2,025,000
A0121Q	Audit and Accounts Allowance				16,000	24,000	16,320
A01222	Hardship allowance				36,000	19,000	36,000
A01229	Special compensation allowance				2,013,080	1,523,000	2,013,080
A01239	Special Allowance				557,000	87,000	557,000
A01242	Consolidation Travelling Allowance				15,000		15,000
A0124C	Disparity Reduction Allowance				3,570,550	3,404,000	3,570,550
A0124R	Adhoc Relief 2022				3,978,000	4,393,000	4,057,560
A0124X	Adhoc Relief Allowance 2023				10,112,840	10,088,000	10,112,840

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
NB7033	EXECUTIVE ENGINEER PHE DIVISION NASEERABAD (OLD DDO NB4042)					
A0125E	Adhoc Relief Allowance-2024				7,185,000	7,350,820
A01265	Cash Handling Allowance			2,040	1,000	2,040
A01270	Other			105,950	110,000	108,069
A03	TOTAL OPERATING EXPENSES			<u>1,136,390</u>	<u>1,136,390</u>	<u>943,424</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>35,200</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			48,000	48,000	31,200
A033	TOTAL UTILITIES			<u>156,230</u>	<u>156,230</u>	<u>116,230</u>
A03303	Electricity			76,230	76,230	76,230
A03304	Hot and cold weather charges			80,000	80,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>872,310</u>	<u>872,310</u>	<u>758,829</u>
A03805	Travelling Allowance			131,250	131,250	91,875
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			741,060	741,060	666,954
A039	TOTAL GENERAL			<u>55,850</u>	<u>55,850</u>	<u>33,165</u>
A03901	Stationery			30,250	30,250	27,225
A03902	Printing & Publication			6,600	6,600	5,940
A03970	Others			19,000	19,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
NB7033	EXECUTIVE ENGINEER PHE DIVISION NASEERABAD (OLD DDO NB4042)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>184,250</u>	<u>184,250</u>	<u>152,790</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>119,790</u>
A13001	Transport			133,100	133,100	119,790
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	
A13101	Machinery & Equipment			18,150	18,150	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXECUTIVE ENGINEER PHE DIVISION NASEERABAD (OLD DDO NB4042)				67,014,210	63,857,640	74,222,815

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
NB7062	SUPERINTENDING ENGINEER NASEERABAD (OLD DDO NB4081)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,730,410</u>	<u>16,113,000</u>	<u>18,771,646</u>
A011	TOTAL PAY		18	18	<u>9,251,380</u>	<u>8,353,000</u>	<u>9,350,587</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,860,280</u>	<u>5,039,000</u>	<u>4,959,487</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,757,280</u>	<u>5,039,000</u>	<u>4,851,337</u>
S181	Superintending Engineer	(BPS-19)	1	1			
D516	Deputy Director (Coord:)	(BPS-18)		1			
E112	Executive Engineer (Coord:)	(BPS-18)	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		108,150
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,391,100</u>	<u>3,314,000</u>	<u>4,391,100</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>4,391,100</u>	<u>3,314,000</u>	<u>4,391,100</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
NB7062	SUPERINTENDING ENGINEER NASEERABAD (OLD DDO NB4081)					
A012	TOTAL ALLOWANCES			<u>7,479,030</u>	<u>7,760,000</u>	<u>9,421,059</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,479,030</u>	<u>7,760,000</u>	<u>9,421,059</u>
A01202	House Rent Allowance			788,540	453,000	788,540
A01203	Conveyance Allowance			738,740	496,000	738,740
A01206	Local Compensatory Allowance			24,000	7,000	24,000
A01207	Washing Allowance			8,000	7,000	8,000
A01208	Dress Allowance			8,000	7,000	8,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			4,000	3,000	4,000
A01217	Medical Allowance			599,010	312,000	599,010
A01222	Hardship allowance			2,000		2,000
A01229	Special compensation allowance			105,450	121,000	107,559
A01239	Special Allowance			722,000	68,000	722,000
A01242	Consolidation Travelling Allowance			7,000		7,000
A0124C	Disparity Reduction Allowance			926,800	957,000	945,336
A0124R	Adhoc Relief 2022			767,000	777,000	767,000
A0124X	Adhoc Relief Allowance 2023			2,757,960	2,613,000	2,757,960
A0125E	Adhoc Relief Allowance-2024				1,917,000	1,921,173
A01270	Other			10,530	12,000	10,741
A03	TOTAL OPERATING EXPENSES			<u>824,650</u>	<u>824,650</u>	<u>704,768</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>45,600</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			64,000	64,000	41,600
A033	TOTAL UTILITIES			<u>134,330</u>	<u>134,330</u>	<u>125,330</u>
A03301	Gas			21,950	21,950	21,950
A03303	Electricity			94,380	94,380	94,380
A03304	Hot and cold weather charges			18,000	18,000	9,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
NB7062	SUPERINTENDING ENGINEER NASEERABAD (OLD DDO NB4081)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>549,390</u>	<u>549,390</u>	<u>468,201</u>
A03805	Travelling Allowance			131,250	131,250	91,875
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			418,140	418,140	376,326
A039	TOTAL GENERAL			<u>72,930</u>	<u>72,930</u>	<u>65,637</u>
A03901	Stationery			52,030	52,030	46,827
A03902	Printing & Publication			20,900	20,900	18,810
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,430</u>	<u>133,430</u>	<u>92,895</u>
A130	TOTAL TRANSPORT			<u>66,550</u>	<u>66,550</u>	<u>59,895</u>
A13001	Transport			66,550	66,550	59,895
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,880</u>	<u>33,880</u>	
A13101	Machinery & Equipment			33,880	33,880	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
SUPERINTENDING ENGINEER NASEERABAD (OLD DDO NB4081)				17,688,490	17,071,080	19,569,309

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,706,840</u>	<u>27,333,000</u>	<u>27,205,825</u>
A011	TOTAL PAY		40	40	<u>13,017,450</u>	<u>11,536,000</u>	<u>13,223,873</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,870,900</u>	<u>2,116,000</u>	<u>3,870,900</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,870,900</u>	<u>2,116,000</u>	<u>3,870,900</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			
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>9,146,550</u>	<u>9,420,000</u>	<u>9,352,973</u>
A01151	Total Basic Pay of Other Staff		34	34	<u>9,146,550</u>	<u>9,420,000</u>	<u>9,352,973</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	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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
V023	Volveman	(BPS-02)	5	5			
C064	Chowkidar	(BPS-01)	8	8			
C132	Cooly	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>10,689,390</u>	<u>15,797,000</u>	<u>13,981,952</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,689,390</u>	<u>15,797,000</u>	<u>13,981,952</u>
A01202	House Rent Allowance				1,291,710	738,000	1,291,710
A01203	Conveyance Allowance				1,299,950	1,022,000	1,299,950
A01206	Local Compensatory Allowance				18,000	11,000	18,000
A01207	Washing Allowance				27,000	30,000	27,540
A01208	Dress Allowance				27,000	29,000	27,540
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				2,000		2,000
A01217	Medical Allowance				1,126,990	694,000	1,126,990
A01222	Hardship allowance				9,000	9,000	9,180
A01229	Special compensation allowance				333,690	272,000	333,690
A01239	Special Allowance				831,000	86,000	831,000
A01242	Consolidation Travelling Allowance				7,000		7,000
A0124C	Disparity Reduction Allowance				1,434,790	1,508,000	1,463,486
A0124R	Adhoc Relief 2022				1,058,000	2,614,000	1,079,160
A0124X	Adhoc Relief Allowance 2023				3,182,580	5,059,000	3,246,232
A0125E	Adhoc Relief Allowance-2024					3,675,000	3,177,180
A01270	Other				30,680	40,000	31,294
A03	TOTAL OPERATING EXPENSES				<u>446,660</u>	<u>446,660</u>	<u>379,745</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>	<u>40,000</u>	<u>27,050</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				37,000	37,000	24,050
A033	TOTAL UTILITIES				<u>105,410</u>	<u>105,410</u>	<u>92,910</u>
A03301	Gas				39,270	39,270	39,270
A03303	Electricity				41,140	41,140	41,140

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A03304	Hot and cold weather charges			25,000	25,000	12,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>259,560</u>	<u>259,560</u>	<u>222,264</u>
A03805	Travelling Allowance			56,700	56,700	39,690
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			202,860	202,860	182,574
A039	TOTAL GENERAL			<u>41,690</u>	<u>41,690</u>	<u>37,521</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A13	TOTAL REPAIRS AND MAINTENANCE			<u>105,600</u>	<u>105,600</u>	<u>76,560</u>
A130	TOTAL TRANSPORT			<u>48,400</u>	<u>48,400</u>	<u>43,560</u>
A13001	Transport			48,400	48,400	43,560
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	
A13101	Machinery & Equipment			24,200	24,200	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXECUTIVE ENGINEER KACHHI PLAIN D.M. JAMALI (OLD DDO NB4121)				24,259,100	27,885,260	27,662,130

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
NI7019	EXECUTIVE ENGINEER PHE DIVISION NUSHKI (OLD DDO NI4023)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>87,244,130</u>	<u>111,220,000</u>	<u>106,132,524</u>
A011	TOTAL PAY		173	174	<u>48,008,370</u>	<u>54,922,000</u>	<u>54,634,972</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,802,780</u>	<u>3,958,000</u>	<u>5,813,628</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,802,780</u>	<u>3,944,000</u>	<u>5,802,780</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			
A01102	Personal pay					14,000	10,848
A011-2	TOTAL PAY OF OTHER STAFF		166	167	<u>42,205,590</u>	<u>50,964,000</u>	<u>48,821,344</u>
A01151	Total Basic Pay of Other Staff		166	167	<u>42,181,650</u>	<u>50,920,000</u>	<u>48,776,992</u>
S147	Stenographer	(BPS-14)	1	1			
S163	Sub Divisional Clerk	(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)	1	1			
S033	Senior Accounts Clerk	(BPS-09)	1	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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
NI7019	EXECUTIVE ENGINEER PHE DIVISION NUSHKI (OLD DDO NI4023)						
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)	2	2			
D001	Daffadar	(BPS-01)	1	1			
F018	Feroprinter	(BPS-01)		1			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				23,940	44,000	44,352
A012	TOTAL ALLOWANCES				<u>39,235,760</u>	<u>56,298,000</u>	<u>51,497,552</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,235,760</u>	<u>56,298,000</u>	<u>51,497,552</u>
A01202	House Rent Allowance				3,031,600	3,693,000	3,092,232
A01203	Conveyance Allowance				3,637,000	4,570,000	3,709,740
A01206	Local Compensatory Allowance				4,588,000		4,588,000
A01207	Washing Allowance				133,000	52,000	133,000
A01208	Dress Allowance				166,000	170,000	169,320
A0120Q	Fixed Daily Allowance				17,000	14,000	17,000
A01211	Hill Allowance				6,000		6,000
A01217	Medical Allowance				2,924,000	3,885,000	2,982,480
A01222	Hardship allowance				121,000	79,000	121,000
A01229	Special compensation allowance				1,061,000	1,104,000	1,082,220
A01239	Special Allowance				34,000	271,000	34,680

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
NI7019	EXECUTIVE ENGINEER PHE DIVISION NUSHKI (OLD DDO NI4023)					
A01242	Consolidation Travelling Allowance			16,000		16,000
A0124C	Disparity Reduction Allowance			5,186,120	7,089,000	5,289,842
A0124R	Adhoc Relief 2022			4,301,000	5,748,000	4,387,020
A0124X	Adhoc Relief Allowance 2023			13,869,550	18,040,000	14,146,941
A0125E	Adhoc Relief Allowance-2024				11,398,000	11,574,737
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			142,490	185,000	145,340
A03	TOTAL OPERATING EXPENSES			973,990	973,990	813,262
A032	TOTAL COMMUNICATIONS			109,000	109,000	71,900
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			106,000	106,000	68,900
A033	TOTAL UTILITIES			193,410	193,410	169,910
A03303	Electricity			146,410	146,410	146,410
A03304	Hot and cold weather charges			47,000	47,000	23,500
A038	TOTAL TRAVEL & TRANSPORTATION			620,730	620,730	538,287
A03805	Travelling Allowance			101,850	101,850	71,295
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			518,880	518,880	466,992
A039	TOTAL GENERAL			50,850	50,850	33,165
A03901	Stationery			30,250	30,250	27,225
A03902	Printing & Publication			6,600	6,600	5,940
A03970	Others			14,000	14,000	
A13	TOTAL REPAIRS AND MAINTENANCE			185,460	185,460	5,153,879
A130	TOTAL TRANSPORT			134,310	134,310	120,879
A13001	Transport			134,310	134,310	120,879

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
NI7019	EXECUTIVE ENGINEER PHE DIVISION NUSHKI (OLD DDO NI4023)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	<u>5,000,000</u>
A13101	Machinery & Equipment			18,150	18,150	
A13199	R & M of Others					5,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXECUTIVE ENGINEER PHE DIVISION NUSHKI (OLD DDO NI4023)				88,403,580	112,379,450	112,099,665

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PI7025	EXECUTIVE ENGINEER PHE DIVISION PISHIN (OLD DDO PI4034)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>156,603,680</u>	<u>194,675,519</u>	<u>188,266,451</u>
A011	TOTAL PAY		297	297	<u>83,596,780</u>	<u>99,666,000</u>	<u>93,576,799</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,877,860</u>	<u>5,320,000</u>	<u>6,877,860</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>6,877,860</u>	<u>5,320,000</u>	<u>6,877,860</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			
A011-2	TOTAL PAY OF OTHER STAFF		286	286	<u>76,718,920</u>	<u>94,346,000</u>	<u>86,698,939</u>
A01151	Total Basic Pay of Other Staff		<u>285</u>	<u>285</u>	<u>76,203,750</u>	<u>94,185,000</u>	<u>86,160,883</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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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PI7025	EXECUTIVE ENGINEER PHE DIVISION PISHIN (OLD DDO PI4034)						
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			
A01152	Personal pay				114,000	140,000	136,886
A01153	Special pay				21,170	21,000	21,170
A01156	Total Pay of contract staff		1	1	380,000		380,000
V005	Volveman	(Contract)	1	1			
A012	TOTAL ALLOWANCES				73,006,900	95,009,519	94,689,652
A012-1	TOTAL REGULAR ALLOWANCES				73,006,900	94,598,000	94,689,652
A01202	House Rent Allowance				5,288,800	6,459,000	5,394,576
A01203	Conveyance Allowance				6,500,000	8,618,000	6,630,000
A01206	Local Compensatory Allowance				8,799,000	1,495,000	8,799,000
A01207	Washing Allowance				240,000	235,000	240,000
A01208	Dress Allowance				240,000	248,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PI7025	EXECUTIVE ENGINEER PHE DIVISION PISHIN (OLD DDO PI4034)					
A0120Q	Fixed Daily Allowance			36,000	29,000	36,000
A01211	Hill Allowance			629,000	1,937,000	641,580
A01217	Medical Allowance			5,500,000	6,542,000	5,610,000
A01222	Hardship allowance			80,000	29,000	80,000
A01229	Special compensation allowance			1,972,000	1,905,000	1,972,000
A01238	Charge allowance			71,000	1,000	71,000
A01239	Special Allowance			90,000	131,000	90,000
A01242	Consolidation Travelling Allowance			45,000		45,000
A0124C	Disparity Reduction Allowance			10,458,800	11,925,000	10,667,976
A0124R	Adhoc Relief 2022			7,901,000	7,613,000	7,901,000
A0124X	Adhoc Relief Allowance 2023			25,150,010	27,307,000	25,653,010
A0125E	Adhoc Relief Allowance-2024				20,119,000	20,612,134
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			4,290	5,000	4,376
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>411,519</u>	
A01274	Medical charges				411,519	
A03	TOTAL OPERATING EXPENSES			<u>2,034,210</u>	<u>2,034,210</u>	<u>1,729,967</u>
A032	TOTAL COMMUNICATIONS			<u>84,000</u>	<u>84,000</u>	<u>56,350</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			79,000	79,000	51,350
A033	TOTAL UTILITIES			<u>512,680</u>	<u>512,680</u>	<u>481,180</u>
A03301	Gas			288,750	288,750	288,750
A03303	Electricity			160,930	160,930	160,930
A03304	Hot and cold weather charges			63,000	63,000	31,500
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>240,000</u>
A03402	Rent for office building			300,000	300,000	240,000

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PI7025	EXECUTIVE ENGINEER PHE DIVISION PISHIN (OLD DDO PI4034)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,029,600</u>	<u>1,029,600</u>	<u>867,000</u>
A03805	Travelling Allowance			298,200	298,200	208,740
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			731,400	731,400	658,260
A039	TOTAL GENERAL			<u>107,930</u>	<u>107,930</u>	<u>85,437</u>
A03901	Stationery			88,330	88,330	79,497
A03902	Printing & Publication			6,600	6,600	5,940
A03970	Others			13,000	13,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>4,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>4,000,000</u>	
A05270	To Others				4,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,460</u>	<u>185,460</u>	<u>153,879</u>
A130	TOTAL TRANSPORT			<u>134,310</u>	<u>134,310</u>	<u>120,879</u>
A13001	Transport			134,310	134,310	120,879
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	
A13101	Machinery & Equipment			18,150	18,150	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PI7025	EXECUTIVE ENGINEER PHE DIVISION PISHIN (OLD DDO PI4034)					
EXECUTIVE ENGINEER PHE DIVISION PISHIN (OLD DDO PI4034)				158,823,350	200,895,189	190,150,297

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>129,581,100</u>	<u>137,688,093</u>	<u>146,617,189</u>
A011	TOTAL PAY		<u>236</u>	<u>236</u>	<u>71,243,960</u>	<u>68,524,000</u>	<u>71,391,731</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>7,389,900</u>	<u>6,206,000</u>	<u>7,427,868</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>7,389,900</u>	<u>6,165,000</u>	<u>7,389,900</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					41,000	37,968
A011-2	TOTAL PAY OF OTHER STAFF		<u>228</u>	<u>228</u>	<u>63,854,060</u>	<u>62,318,000</u>	<u>63,963,863</u>
A01151	Total Basic Pay of Other Staff		<u>228</u>	<u>228</u>	<u>63,709,800</u>	<u>62,067,000</u>	<u>63,709,800</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			

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
E007	Electrician	(BPS-08)	2	2			
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				144,260	251,000	254,063
A012	TOTAL ALLOWANCES				<u>58,337,140</u>	<u>69,164,093</u>	<u>75,225,458</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>58,337,140</u>	<u>69,089,000</u>	<u>75,225,458</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A01202	House Rent Allowance			4,398,900	4,066,000	4,398,900
A01203	Conveyance Allowance			5,500,000	5,224,000	5,500,000
A01206	Local Compensatory Allowance			6,775,000	180,000	6,775,000
A01207	Washing Allowance			59,000	70,000	59,000
A01208	Dress Allowance			251,000	209,000	251,000
A0120Q	Fixed Daily Allowance			140,000	103,000	140,000
A01211	Hill Allowance			4,000	23,000	4,080
A01217	Medical Allowance			4,133,000	4,010,000	4,133,000
A01222	Hardship allowance			75,000	48,000	75,000
A01229	Special compensation allowance			1,559,000	1,471,000	1,559,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01238	Charge allowance			59,000		59,000
A01242	Consolidation Travelling Allowance			95,000	22,000	95,000
A0124C	Disparity Reduction Allowance			7,470,480	8,322,000	7,619,890
A0124R	Adhoc Relief 2022			6,537,000	6,465,000	6,537,000
A0124X	Adhoc Relief Allowance 2023			21,232,250	22,931,000	21,656,895
A0125E	Adhoc Relief Allowance-2024				15,889,000	16,313,273
A01265	Cash Handling Allowance			3,000		3,000
A01270	Other			3,510	8,000	3,580
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>75,093</u>	
A01274	Medical charges				75,093	
A03	TOTAL OPERATING EXPENSES			<u>1,515,980</u>	<u>1,515,980</u>	<u>1,249,215</u>
A032	TOTAL COMMUNICATIONS			<u>222,000</u>	<u>222,000</u>	<u>146,050</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			217,000	217,000	141,050
A033	TOTAL UTILITIES			<u>170,830</u>	<u>170,830</u>	<u>159,830</u>
A03303	Electricity			148,830	148,830	148,830
A03304	Hot and cold weather charges			22,000	22,000	11,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PJ7024	EXECUTIVE ENGINEER PHE DIVISION PANJGUR (OLD DDO PJ4033)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,066,200</u>	<u>1,066,200</u>	<u>909,180</u>
A03805	Travelling Allowance			252,000	252,000	176,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			814,200	814,200	732,780
A039	TOTAL GENERAL			<u>56,950</u>	<u>56,950</u>	<u>34,155</u>
A03901	Stationery			30,250	30,250	27,225
A03902	Printing & Publication			7,700	7,700	6,930
A03970	Others			19,000	19,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,460</u>	<u>185,460</u>	<u>153,879</u>
A130	TOTAL TRANSPORT			<u>134,310</u>	<u>134,310</u>	<u>120,879</u>
A13001	Transport			134,310	134,310	120,879
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	
A13101	Machinery & Equipment			18,150	18,150	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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063101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			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)			131,282,540	141,889,533
				148,020,283

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
QA7052	PHE DEPARTMENTADMN SECRETARIAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,723,310,580</u>	<u>112,013,479</u>	<u>1,230,664,068</u>
A011	TOTAL PAY		<u>61</u>	<u>63</u>	<u>1,598,129,510</u>	<u>29,914,000</u>	<u>1,098,138,406</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>34</u>	<u>564,213,100</u>	<u>22,116,000</u>	<u>564,216,830</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>34</u>	<u>560,140,100</u>	<u>21,915,000</u>	<u>560,140,100</u>
P266	Procurement Specialist	(Special)	1	1			
S015	Secretary	(BPS-20)	1	1			
S264	Special Secretary	(BPS-20)	1	1			
A022	Additional Secretary	(BPS-19)	1	2			
D060	Deputy Secretary	(BPS-18)	2	2			
S199	System Analyst	(BPS-18)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
P066	Private Secretary	(BPS-17)	3	3			
S026	Section Officer	(BPS-17)	7	7			
S187	Superintendent	(BPS-17)	4	5			
A055	Assistant	(BPS-16)	7	7			
A422	Assistant Private Secretary	(BPS-16)	2	2			
T012	Technical Advisor	(Contract)	1	1			
A01102	Personal pay				69,000		72,450
A01103	Special pay				210,000	182,000	210,000
A01105	Qualification Pay				14,000	19,000	14,280
A01106	Total Pay of contract staff				<u>3,780,000</u>		<u>3,780,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>29</u>	<u>29</u>	<u>1,033,916,410</u>	<u>7,798,000</u>	<u>533,921,576</u>
A01151	Total Basic Pay of Other Staff		<u>29</u>	<u>29</u>	<u>531,496,460</u>	<u>7,771,000</u>	<u>531,496,460</u>
S042	Senior Clerk	(BPS-14)	5	5			

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
QA7052	PHE DEPARTMENTADMN SECRETARIAT						
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	6	6			
D143	Driver	(BPS-04)	4	4			
N003	Naib Qasid	(BPS-01)	13	13			
A01152	Personal pay				9,450	17,000	14,616
A01153	Special pay				10,500	10,000	10,500
A01156	Total Pay of contract staff				<u>2,400,000</u>		<u>2,400,000</u>
A01170	Others				500,000,000		
A012	TOTAL ALLOWANCES				<u>125,181,070</u>	<u>82,099,479</u>	<u>132,525,662</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>90,127,070</u>	<u>78,871,000</u>	<u>97,471,662</u>
A01201	Senior post Allowance				16,500	12,000	16,500
A01202	House Rent Allowance				1,033,220	144,000	1,033,220
A01203	Conveyance Allowance				2,575,000	1,830,000	2,575,000
A01206	Local Compensatory Allowance				5,360	19,000	5,467
A01207	Washing Allowance				26,000	17,000	26,000
A01208	Dress Allowance				25,000	14,000	25,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				15,349,750	287,000	15,349,750
A0120Q	Fixed Daily Allowance				125,000		125,000
A01211	Hill Allowance				74,000	57,000	74,000
A01212	Telecommunication allowance				90,700	232,000	92,514
A01216	Qualification allowance				88,000		88,000
A01217	Medical Allowance				1,430,000	964,000	1,430,000
A0121C	Additional Pay Allowance				14,400	15,000	14,688
A01224	Entertainment allowance				41,000	14,000	41,000
A01228	Orderly allowance				192,500	225,000	196,350
A01235	Secretariat allowance				945,100	250,000	945,100
A01239	Special Allowance				23,897,000	29,332,000	24,374,940
A0123K	Superior Executive Allowance				7,520,400	7,880,000	7,670,808
A01240	Utility Allowance for Gas				3,002,000	2,013,000	3,002,000
A01241	Utility Allowance for Electricity				3,277,000	2,013,000	3,277,000
A0124C	Disparity Reduction Allowance				123,010	9,000	123,010
A0124R	Adhoc Relief 2022				3,470,000	2,647,000	3,470,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
QA7052	PHE DEPARTMENTADMN SECRETARIAT					
A0124X	Adhoc Relief Allowance 2023			10,693,240	9,588,000	10,693,240
A0125B	Special Balochistan Allowance				372,000	205,511
A0125E	Adhoc Relief Allowance-2024				6,378,000	6,504,674
A01270	Other			16,112,890	14,559,000	16,112,890
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,054,000</u>	<u>3,228,479</u>	<u>35,054,000</u>
A01271	Overtime allowance			54,000	41,000	54,000
A01274	Medical charges			35,000,000	3,187,479	35,000,000
A03	TOTAL OPERATING EXPENSES			<u>12,529,900</u>	<u>12,529,900</u>	<u>6,095,660</u>
A032	TOTAL COMMUNICATIONS			<u>1,034,000</u>	<u>1,034,000</u>	<u>677,350</u>
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			1,019,000	1,019,000	662,350
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,320,000</u>	<u>10,320,000</u>	<u>4,630,000</u>
A03801	Training - domestic			5,000,000	4,000,000	
A03805	Travelling Allowance			800,000	1,800,000	560,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,500,000	4,500,000	4,050,000
A03808	Conveyance charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>1,175,900</u>	<u>1,175,900</u>	<u>788,310</u>
A03901	Stationery			800,000	800,000	720,000
A03902	Printing & Publication			38,500	38,500	34,650
A03906	Uniforms and protective clothing			37,400	37,400	33,660
A03970	Others			300,000	300,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>40,000,000</u>	<u>11,700,000</u>	<u>40,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>40,000,000</u>	<u>11,700,000</u>	<u>40,000,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
QA7052	PHE DEPARTMENTADMN SECRETARIAT					
A05216	Fin. Assis. to the families of G. Serv. who expire			40,000,000	11,700,000	40,000,000
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>2,351,316</u>	
A061	TOTAL SCHOLARSHIP				<u>2,051,316</u>	
A06103	Cash Awards				2,051,316	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>300,000</u>	
A06301	Entertainments & Gifts			300,000	300,000	
A09	TOTAL PHYSICAL ASSETS			<u>57,000,000</u>	<u>43,687,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>57,000,000</u>	<u>43,687,000</u>	
A09501	Transport			57,000,000	43,687,000	
001	Purchase of Transport			57,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,380,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,080,000</u>
A13001	Transport			1,200,000	1,200,000	1,080,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	
A13101	Machinery & Equipment			300,000	300,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13201	Furniture & Fixture			300,000	300,000	300,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
QA7052	PHE DEPARTMENTADMN SECRETARIAT					
PHE DEPARTMENTADMN SECRETARIAT				1,834,940,480	184,081,695	1,278,139,728

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
QA7053	CHIEF ENGINEER (NORTH) (OLD DDO QA4135)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,705,480</u>	<u>83,035,686</u>	<u>89,160,472</u>
A011	TOTAL PAY		82	82	<u>45,961,180</u>	<u>41,195,000</u>	<u>46,132,850</u>
A011-1	TOTAL PAY OF OFFICERS		35	35	<u>32,640,380</u>	<u>28,590,000</u>	<u>32,799,102</u>
A01101	Total Basic Pay Of Officer		<u>35</u>	<u>35</u>	<u>32,251,380</u>	<u>28,056,000</u>	<u>32,251,380</u>
C044	Chief Engineer	(BPS-20)	1	1			
D297	Director (Admn & Finance)	(BPS-19)	1	1			
D352	Director (Judical)	(BPS-19)	1	1			
D575	Director (Design & Survey)	(BPS-19)		1			
S521	Superintending Engineer (Design & Survey)	(BPS-19)	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			

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
QA7053	CHIEF ENGINEER (NORTH) (OLD DDO QA4135)						
C116	Computer Programmer	(BPS-17)	1	1			
P066	Private Secretary	(BPS-17)	1	1			
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	1			
C164	Computer Operator	(BPS-16)	2	2			
P035	Planning Officer	(BPS-16)	1	1			
A01102	Personal pay				389,000	534,000	547,722
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>13,320,800</u>	<u>12,605,000</u>	<u>13,333,748</u>
A01151	Total Basic Pay of Other Staff		<u>47</u>	<u>47</u>	<u>13,293,000</u>	<u>12,565,000</u>	<u>13,293,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	2	2			
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			

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
QA7053	CHIEF ENGINEER (NORTH) (OLD DDO QA4135)						
N003	Naib Qasid	(BPS-01)	10	10			
R017	Record Keeper	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				27,800	40,000	40,748
A012	TOTAL ALLOWANCES				<u>33,744,300</u>	<u>41,840,686</u>	<u>43,027,622</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,744,300</u>	<u>38,148,000</u>	<u>43,027,622</u>
A01201	Senior post Allowance				13,750	15,000	14,025
A01202	House Rent Allowance				4,216,300	3,464,000	4,216,300
A01203	Conveyance Allowance				2,904,000	2,486,000	2,904,000
A01206	Local Compensatory Allowance				362,000	273,000	362,000
A01207	Washing Allowance				37,000	43,000	37,000
A01208	Dress Allowance				35,000	39,000	35,000
A0120Q	Fixed Daily Allowance				72,000	72,000	72,000
A01211	Hill Allowance				115,000	103,000	115,000
A01216	Qualification allowance				73,000		73,000
A01217	Medical Allowance				1,841,000	1,555,000	1,841,000
A01222	Hardship allowance				5,000	5,000	5,000
A01224	Entertainment allowance				13,000	10,000	13,000
A01226	Computer allowance				109,860	103,000	109,860
A01229	Special compensation allowance				14,000		14,000
A01237	Design allowance				40,000	32,000	40,000
A01239	Special Allowance				260,000	77,000	260,000
A01242	Consolidation Travelling Allowance				70,000		70,000
A01243	Special Travelling Allowance					67,000	53,117
A0124C	Disparity Reduction Allowance				4,772,240	4,501,000	4,772,240
A0124R	Adhoc Relief 2022				4,312,000	3,764,000	4,312,000
A0124X	Adhoc Relief Allowance 2023				14,477,150	12,518,000	14,477,150
A0125E	Adhoc Relief Allowance-2024					9,021,000	9,229,930
A01265	Cash Handling Allowance				2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,692,686</u>	
A01274	Medical charges					3,692,686	

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
QA7053	CHIEF ENGINEER (NORTH) (OLD DDO QA4135)					
A03	TOTAL OPERATING EXPENSES			<u>2,583,500</u>	<u>2,583,500</u>	<u>2,230,125</u>
A032	TOTAL COMMUNICATIONS			<u>301,000</u>	<u>301,000</u>	<u>199,500</u>
A03201	Postage and Telegraph			11,000	11,000	11,000
A03202	Telephone and trunk call			290,000	290,000	188,500
A033	TOTAL UTILITIES			<u>583,450</u>	<u>583,450</u>	<u>555,450</u>
A03301	Gas			196,350	196,350	196,350
A03303	Electricity			331,100	331,100	331,100
A03304	Hot and cold weather charges			56,000	56,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,445,610</u>	<u>1,445,610</u>	<u>1,247,079</u>
A03805	Travelling Allowance			269,850	269,850	188,895
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,175,760	1,175,760	1,058,184
A039	TOTAL GENERAL			<u>253,440</u>	<u>253,440</u>	<u>228,096</u>
A03901	Stationery			210,540	210,540	189,486
A03902	Printing & Publication			42,900	42,900	38,610
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	
A09203	I.T. Equipment			1,000,000	1,000,000	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
QA7053	CHIEF ENGINEER (NORTH) (OLD DDO QA4135)					
001	I.T Equipment			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>438,570</u>	<u>438,570</u>	<u>341,286</u>
A130	TOTAL TRANSPORT			<u>331,540</u>	<u>331,540</u>	<u>298,386</u>
A13001	Transport			331,540	331,540	298,386
A131	TOTAL MACHINERY AND EQUIPMENT			<u>64,130</u>	<u>64,130</u>	
A13101	Machinery & Equipment			64,130	64,130	
A132	TOTAL FURNITURE AND FIXTURE			<u>42,900</u>	<u>42,900</u>	<u>42,900</u>
A13201	Furniture & Fixture			42,900	42,900	42,900
CHIEF ENGINEER (NORTH) (OLD DDO QA4135)				83,727,550	88,557,756	91,731,883

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
QA7054	EXECUTIVE ENGINEERS (E & M DIV; QUETTA)						
	(OLD DDO QA4136)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>112,717,140</u>	<u>114,260,862</u>	<u>126,320,751</u>
A011	TOTAL PAY		178	178	<u>63,147,580</u>	<u>57,198,000</u>	<u>63,155,508</u>
A011-1	TOTAL PAY OF OFFICERS		14	15	<u>9,393,880</u>	<u>9,280,000</u>	<u>9,393,880</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>15</u>	<u>9,377,880</u>	<u>9,280,000</u>	<u>9,377,880</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			
K010	Khateeb	(BPS-16)		1			
S046	Senior Drilling Superintendent	(BPS-16)	1	1			
A01105	Qualification Pay				16,000		16,000
A011-2	TOTAL PAY OF OTHER STAFF		164	163	<u>53,753,700</u>	<u>47,918,000</u>	<u>53,761,628</u>
A01151	Total Basic Pay of Other Staff		<u>164</u>	<u>163</u>	<u>53,595,150</u>	<u>47,859,000</u>	<u>53,595,150</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			

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
QA7054	EXECUTIVE ENGINEERS (E & M DIV; QUETTA)						
	(OLD DDO QA4136)						
S167	Sub Engineer	(BPS-11)	1	1			
D142	Drilling Supervisor	(BPS-09)	1	1			
K010	Khateeb	(BPS-09)	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			

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
QA7054	EXECUTIVE ENGINEERS (E & M DIV; QUETTA)						
	(OLD DDO QA4136)						
D007	Dak Runner	(BPS-01)	1	1			
F018	Feroprinter	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	3	3			
A01152	Personal pay				158,550	59,000	166,478
A012	TOTAL ALLOWANCES				<u>49,569,560</u>	<u>57,062,862</u>	<u>63,165,243</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,569,560</u>	<u>56,085,000</u>	<u>63,165,243</u>
A01202	House Rent Allowance				6,036,800	4,516,000	6,036,800
A01203	Conveyance Allowance				4,843,000	3,651,000	4,843,000
A01206	Local Compensatory Allowance				962,000	815,000	962,000
A01207	Washing Allowance				217,000	157,000	217,000
A01208	Dress Allowance				203,000	149,000	203,000
A0120Q	Fixed Daily Allowance				261,000	174,000	261,000
A01211	Hill Allowance				459,000	320,000	459,000
A01216	Qualification allowance				58,640	88,000	59,813
A01217	Medical Allowance				3,760,000	2,806,000	3,760,000
A0121Q	Audit and Accounts Allowance				42,690	15,000	42,690
A01222	Hardship allowance				25,000	24,000	25,000
A01229	Special compensation allowance				56,070	31,000	56,070
A0122N	Special Conveyance Allowance				42,000	48,000	42,840
	to Disbale Employee						
A01236	Deputation allowance					96,000	86,400
A01239	Special Allowance				109,000		109,000
A01242	Consolidation Travelling Allowance				252,000		252,000
A0124C	Disparity Reduction Allowance				6,779,460	6,270,000	6,779,460
A0124R	Adhoc Relief 2022				5,830,000	5,423,000	5,830,000
A0124X	Adhoc Relief Allowance 2023				19,565,600	18,267,000	19,565,600
A0125E	Adhoc Relief Allowance-2024					13,173,000	13,507,270
A01265	Cash Handling Allowance				1,000		1,000
A01270	Other				66,300	62,000	66,300
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>977,862</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
QA7054	EXECUTIVE ENGINEERS (E & M DIV; QUETTA)					
	(OLD DDO QA4136)					
A01274	Medical charges				977,862	
A03	TOTAL OPERATING EXPENSES			<u>1,722,230</u>	<u>1,722,230</u>	<u>1,538,452</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>33,350</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			39,000	39,000	25,350
A033	TOTAL UTILITIES			<u>531,450</u>	<u>531,450</u>	<u>501,950</u>
A03301	Gas			265,650	265,650	265,650
A03303	Electricity			206,800	206,800	206,800
A03304	Hot and cold weather charges			59,000	59,000	29,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,036,530</u>	<u>1,036,530</u>	<u>906,627</u>
A03805	Travelling Allowance			131,250	131,250	91,875
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			905,280	905,280	814,752
A039	TOTAL GENERAL			<u>107,250</u>	<u>107,250</u>	<u>96,525</u>
A03901	Stationery			78,650	78,650	70,785
A03902	Printing & Publication			28,600	28,600	25,740
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>208,450</u>	<u>208,450</u>	<u>153,879</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
QA7054	EXECUTIVE ENGINEERS (E & M DIV; QUETTA) (OLD DDO QA4136)					
A130	TOTAL TRANSPORT			<u>134,310</u>	<u>134,310</u>	<u>120,879</u>
A13001	Transport			134,310	134,310	120,879
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,140</u>	<u>41,140</u>	
A13101	Machinery & Equipment			41,140	41,140	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXECUTIVE ENGINEERS (E & M DIV; QUETTA) (OLD DDO QA4136)				114,647,820	116,791,542	128,013,082

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
QA7055	CHIEF ENGINEER (SOUTH) (OLD DDO QA4140)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>84,374,180</u>	<u>83,861,973</u>	<u>94,162,912</u>
A011	TOTAL PAY		70	70	<u>50,117,060</u>	<u>42,859,000</u>	<u>50,163,738</u>
A011-1	TOTAL PAY OF OFFICERS		38	38	<u>39,163,460</u>	<u>32,460,000</u>	<u>39,192,660</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>	<u>38,579,460</u>	<u>32,156,000</u>	<u>38,579,460</u>
C044	Chief Engineer	(BPS-20)	1	1			
D297	Director (Admn & Finance)	(BPS-19)	1	1			
D575	Director (Design & Survey)	(BPS-19)		1			
S521	Superintending Engineer (Design & Survey)	(BPS-19)	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			

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
QA7055	CHIEF ENGINEER (SOUTH)						
	(OLD DDO QA4140)						
S187	Superintendent	(BPS-17)	3	3			
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				584,000	304,000	613,200
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>10,953,600</u>	<u>10,399,000</u>	<u>10,971,078</u>
A01151	Total Basic Pay of Other Staff		32	32	<u>10,953,600</u>	<u>10,355,000</u>	<u>10,953,600</u>
P019	Pesh Imam	(BPS-14)		1			
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				
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			
N003	Naib Qasid	(BPS-01)	5	5			

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
QA7055	CHIEF ENGINEER (SOUTH) (OLD DDO QA4140)						
R017	Record Keeper	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	2	2			
A01156	Total Pay of contract staff					<u>44,000</u>	<u>17,478</u>
A012	TOTAL ALLOWANCES				<u>34,257,120</u>	<u>41,002,973</u>	<u>43,999,174</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,257,120</u>	<u>38,816,000</u>	<u>43,999,174</u>
A01201	Senior post Allowance				8,250	107,000	8,415
A01202	House Rent Allowance				3,641,580	2,983,000	3,641,580
A01203	Conveyance Allowance				2,903,000	2,432,000	2,903,000
A01206	Local Compensatory Allowance				431,000	313,000	431,000
A01207	Washing Allowance				21,000	19,000	21,000
A01208	Dress Allowance				20,000	17,000	20,000
A0120Q	Fixed Daily Allowance				39,000	39,000	39,000
A01211	Hill Allowance				81,000	74,000	81,000
A01216	Qualification allowance				130,000		130,000
A01217	Medical Allowance				1,704,000	2,028,000	1,704,000
A01222	Hardship allowance				2,000	2,000	2,000
A01224	Entertainment allowance				12,000	22,000	12,240
A01226	Computer allowance				63,000	62,000	63,000
A01229	Special compensation allowance				23,360	13,000	23,360
A01237	Design allowance				791,000	24,000	791,000
A01239	Special Allowance				90,000		90,000
A01242	Consolidation Travelling Allowance				30,000		30,000
A0124C	Disparity Reduction Allowance				4,499,430	3,747,000	4,499,430
A0124R	Adhoc Relief 2022				4,610,000	4,001,000	4,610,000
A0124X	Adhoc Relief Allowance 2023				15,155,500	13,348,000	15,155,500
A0125E	Adhoc Relief Allowance-2024					9,585,000	9,741,649
A01265	Cash Handling Allowance				2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,186,973</u>	
A01274	Medical charges					2,186,973	
A03	TOTAL OPERATING EXPENSES				<u>1,927,850</u>	<u>1,927,850</u>	<u>1,626,595</u>

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
QA7055	CHIEF ENGINEER (SOUTH) (OLD DDO QA4140)					
A032	TOTAL COMMUNICATIONS			<u>267,000</u>	<u>267,000</u>	<u>177,050</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			257,000	257,000	167,050
A033	TOTAL UTILITIES			<u>226,100</u>	<u>226,100</u>	<u>214,100</u>
A03301	Gas			98,700	98,700	98,700
A03303	Electricity			103,400	103,400	103,400
A03304	Hot and cold weather charges			24,000	24,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,194,630</u>	<u>1,194,630</u>	<u>1,028,337</u>
A03805	Travelling Allowance			234,150	234,150	163,905
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			960,480	960,480	864,432
A039	TOTAL GENERAL			<u>240,120</u>	<u>240,120</u>	<u>207,108</u>
A03901	Stationery			183,920	183,920	165,528
A03902	Printing & Publication			46,200	46,200	41,580
A03970	Others			10,000	10,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	
A09203	I.T. Equipment			1,000,000	1,000,000	
001	I.T Equipment			1,000,000		

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
QA7055	CHIEF ENGINEER (SOUTH) (OLD DDO QA4140)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>489,940</u>	<u>489,940</u>	<u>382,613</u>
A130	TOTAL TRANSPORT			<u>383,570</u>	<u>383,570</u>	<u>345,213</u>
A13001	Transport			383,570	383,570	345,213
A131	TOTAL MACHINERY AND EQUIPMENT			<u>68,970</u>	<u>68,970</u>	
A13101	Machinery & Equipment			68,970	68,970	
A132	TOTAL FURNITURE AND FIXTURE			<u>37,400</u>	<u>37,400</u>	<u>37,400</u>
A13201	Furniture & Fixture			37,400	37,400	37,400
CHIEF ENGINEER (SOUTH) (OLD DDO QA4140)				87,791,970	87,879,763	96,172,120

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
QA7062	SUPERINTENDING ENGINEER (NORTH) QUETTA (OLD DDO QA4172)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,603,400</u>	<u>28,419,148</u>	<u>29,278,100</u>
A011	TOTAL PAY		27	27	<u>15,073,600</u>	<u>14,638,000</u>	<u>15,678,126</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>6,756,480</u>	<u>7,698,000</u>	<u>7,355,280</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,756,480</u>	<u>6,201,000</u>	<u>6,756,480</u>
S181	Superintending Engineer	(BPS-19)	1	1			
D516	Deputy Director (Coord:)	(BPS-18)		1			
E112	Executive Engineer (Coord:)	(BPS-18)	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			
A01102	Personal pay					1,497,000	598,800
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>8,317,120</u>	<u>6,940,000</u>	<u>8,322,846</u>
A01151	Total Basic Pay of Other Staff		19	19	<u>8,202,600</u>	<u>6,905,000</u>	<u>8,202,600</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			

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
QA7062	SUPERINTENDING ENGINEER (NORTH) QUETTA (OLD DDO QA4172)						
C064	Chowkidar	(BPS-01)	1	1			
D007	Dak Runner	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				114,520	35,000	120,246
A012	TOTAL ALLOWANCES				<u>10,529,800</u>	<u>13,781,148</u>	<u>13,599,974</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,529,800</u>	<u>12,669,000</u>	<u>13,599,974</u>
A01202	House Rent Allowance				1,212,590	902,000	1,212,590
A01203	Conveyance Allowance				893,000	802,000	893,000
A01206	Local Compensatory Allowance				139,000	127,000	139,000
A01207	Washing Allowance				159,460	10,000	159,460
A01208	Dress Allowance				11,000	8,000	11,000
A0120Q	Fixed Daily Allowance				20,000	17,000	20,000
A01211	Hill Allowance				46,000	31,000	46,000
A01216	Qualification allowance				61,000	60,000	61,000
A01217	Medical Allowance				572,000	769,000	572,000
A01222	Hardship allowance				2,000	1,000	2,000
A01224	Entertainment allowance				5,000	5,000	5,000
A01226	Computer allowance				7,200	8,000	7,344
A01229	Special compensation allowance				51,000	8,000	51,000
A01237	Design allowance					15,000	10,800
A01239	Special Allowance				60,000		60,000
A0124C	Disparity Reduction Allowance				1,344,900	1,345,000	1,344,900
A0124R	Adhoc Relief 2022				1,231,000	1,164,000	1,231,000
A0124X	Adhoc Relief Allowance 2023				4,711,650	4,347,000	4,711,650
A0125E	Adhoc Relief Allowance-2024					3,050,000	3,059,230
A01265	Cash Handling Allowance				3,000		3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,112,148</u>	
A01274	Medical charges					1,112,148	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
QA7062	SUPERINTENDING ENGINEER (NORTH) QUETTA (OLD DDO QA4172)					
A03	TOTAL OPERATING EXPENSES			<u>844,630</u>	<u>844,630</u>	<u>710,847</u>
A032	TOTAL COMMUNICATIONS			<u>103,000</u>	<u>103,000</u>	<u>68,350</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			99,000	99,000	64,350
A033	TOTAL UTILITIES			<u>49,300</u>	<u>49,300</u>	<u>38,300</u>
A03301	Gas			27,300	27,300	27,300
A03304	Hot and cold weather charges			22,000	22,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>605,100</u>	<u>605,100</u>	<u>525,690</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			510,600	510,600	459,540
A039	TOTAL GENERAL			<u>87,230</u>	<u>87,230</u>	<u>78,507</u>
A03901	Stationery			76,230	76,230	68,607
A03902	Printing & Publication			11,000	11,000	9,900
A13	TOTAL REPAIRS AND MAINTENANCE			<u>147,950</u>	<u>147,950</u>	<u>120,120</u>
A130	TOTAL TRANSPORT			<u>96,800</u>	<u>96,800</u>	<u>87,120</u>
A13001	Transport			96,800	96,800	87,120
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	
A13101	Machinery & Equipment			18,150	18,150	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
QA7062	SUPERINTENDING ENGINEER (NORTH) QUETTA (OLD DDO QA4172)					
A13201	Furniture & Fixture			33,000	33,000	33,000
SUPERINTENDING ENGINEER (NORTH) QUETTA (OLD DDO QA4172)				26,595,980	29,411,728	30,109,067

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
QA7282	EXECUTIVE ENGINEER PHE DIVISION QUETTA (OLD DDO QA4592)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>237,564,600</u>	<u>263,890,135</u>	<u>267,982,034</u>
A011	TOTAL PAY		447	447	<u>132,818,450</u>	<u>125,297,000</u>	<u>132,829,632</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,064,820</u>	<u>5,735,000</u>	<u>6,067,620</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,008,820</u>	<u>5,735,000</u>	<u>6,008,820</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	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		58,800
A011-2	TOTAL PAY OF OTHER STAFF		437	437	<u>126,753,630</u>	<u>119,562,000</u>	<u>126,762,012</u>
A01151	Total Basic Pay of Other Staff		423	423	<u>122,052,000</u>	<u>119,445,000</u>	<u>122,052,000</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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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
QA7282	EXECUTIVE ENGINEER PHE DIVISION QUETTA (OLD DDO QA4592)						
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)	2	2			
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			

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
QA7282	EXECUTIVE ENGINEER PHE DIVISION QUETTA (OLD DDO QA4592)						
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				167,630	117,000	176,012
A01156	Total Pay of contract staff		<u>14</u>	<u>14</u>	<u>4,534,000</u>		<u>4,534,000</u>
V005	Volveman	(Contract)	14	14			
A012	TOTAL ALLOWANCES				<u>104,746,150</u>	<u>138,593,135</u>	<u>135,152,402</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>104,746,150</u>	<u>129,480,000</u>	<u>135,152,402</u>
A01202	House Rent Allowance				13,723,600	10,985,000	13,723,600
A01203	Conveyance Allowance				9,180,000	9,340,000	9,180,000
A01206	Local Compensatory Allowance				3,178,000	2,125,000	3,178,000
A01207	Washing Allowance				405,000	403,000	405,000
A01208	Dress Allowance				221,000	277,000	225,420
A0120Q	Fixed Daily Allowance				71,000	44,000	71,000
A01211	Hill Allowance				954,000	956,000	954,000
A01217	Medical Allowance				7,191,000	7,431,000	7,191,000
A01222	Hardship allowance				63,000	41,000	63,000
A01229	Special compensation allowance				140,000	103,000	140,000
A0122N	Special Conveyance Allowance to Disbald Employee				106,000	144,000	108,120
A01239	Special Allowance				24,000	24,000	24,480
A01242	Consolidation Travelling Allowance				24,000		24,000
A0124C	Disparity Reduction Allowance				14,630,640	14,183,000	14,630,640
A0124R	Adhoc Relief 2022				12,074,000	12,646,000	12,315,480
A0124X	Adhoc Relief Allowance 2023				42,675,640	40,903,000	42,675,640
A01250	Incentive Allowance					4,000	2,790
A0125E	Adhoc Relief Allowance-2024					29,867,000	30,152,510
A01260	Ration Allowance					4,000	2,452
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				83,270		83,270
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>9,113,135</u>	

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
QA7282	EXECUTIVE ENGINEER PHE DIVISION QUETTA (OLD DDO QA4592)					
A01274	Medical charges				2,362,135	
A01277	Contingent paid staff				6,751,000	
A03	TOTAL OPERATING EXPENSES			<u>1,615,480</u>	<u>1,615,480</u>	<u>1,394,472</u>
A032	TOTAL COMMUNICATIONS			<u>145,000</u>	<u>145,000</u>	<u>94,250</u>
A03202	Telephone and trunk call			145,000	145,000	94,250
A033	TOTAL UTILITIES			<u>534,700</u>	<u>534,700</u>	<u>495,700</u>
A03301	Gas			249,900	249,900	249,900
A03303	Electricity			206,800	206,800	206,800
A03304	Hot and cold weather charges			78,000	78,000	39,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>843,960</u>	<u>843,960</u>	<u>738,984</u>
A03805	Travelling Allowance			102,900	102,900	72,030
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			741,060	741,060	666,954
A039	TOTAL GENERAL			<u>91,820</u>	<u>91,820</u>	<u>65,538</u>
A03901	Stationery			62,920	62,920	56,628
A03902	Printing & Publication			9,900	9,900	8,910
A03970	Others			19,000	19,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
QA7282	EXECUTIVE ENGINEER PHE DIVISION QUETTA (OLD DDO QA4592)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,460</u>	<u>185,460</u>	<u>153,879</u>
A130	TOTAL TRANSPORT			<u>134,310</u>	<u>134,310</u>	<u>120,879</u>
A13001	Transport			134,310	134,310	120,879
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	
A13101	Machinery & Equipment			18,150	18,150	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXECUTIVE ENGINEER PHE DIVISION QUETTA (OLD DDO QA4592)				239,365,540	267,491,075	269,530,385

BC21014 (14)
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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
QA7454	CHIEF ENGINEER PURIFICATION PLANTS, QUETTA (OLD DDO QA5312)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,741,540</u>	<u>31,200,652</u>	<u>31,906,669</u>
A011	TOTAL PAY		43	43	<u>15,108,630</u>	<u>15,413,000</u>	<u>15,816,044</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,331,680</u>	<u>5,499,000</u>	<u>6,332,880</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,307,680</u>	<u>5,499,000</u>	<u>6,307,680</u>
C044	Chief Engineer	(BPS-20)	1	1			
S181	Superintending Engineer	(BPS-19)	1	1			
H086	Hydrogeologist	(BPS-18)		1			
S056	Senior Hydrogeologist	(BPS-18)	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		25,200
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>8,776,950</u>	<u>9,914,000</u>	<u>9,483,164</u>
A01151	Total Basic Pay of Other Staff		<u>34</u>	<u>34</u>	<u>8,776,950</u>	<u>9,914,000</u>	<u>9,483,164</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			

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
QA7454	CHIEF ENGINEER PURIFICATION PLANTS, QUETTA (OLD DDO QA5312)						
S184	Supervisor	(BPS-09)	1	1			
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			
A012	TOTAL ALLOWANCES				<u>12,632,910</u>	<u>15,787,652</u>	<u>16,090,625</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,632,910</u>	<u>15,310,000</u>	<u>16,090,625</u>
A01201	Senior post Allowance					6,000	2,200
A01202	House Rent Allowance				1,603,800	1,427,000	1,603,800
A01203	Conveyance Allowance				1,165,000	1,195,000	1,188,300
A01206	Local Compensatory Allowance				245,000	272,000	245,000
A01207	Washing Allowance				40,000	27,000	40,000
A01208	Dress Allowance				40,000	27,000	40,000
A0120Q	Fixed Daily Allowance				106,000	109,000	108,120
A01210	Risk Allowance				5,000		5,000
A01211	Hill Allowance				84,000	84,000	84,000
A01216	Qualification allowance				48,000		48,000
A01217	Medical Allowance				856,000	764,000	856,000
A01222	Hardship allowance				10,000		10,000
A01224	Entertainment allowance				17,000		17,000
A01226	Computer allowance				30,000	12,000	30,000
A01227	Project allowance				31,820	16,000	31,820
A01229	Special compensation allowance				4,000		4,000
A01239	Special Allowance				53,000	86,000	54,060
A01242	Consolidation Travelling Allowance				92,000	7,000	92,000
A0124C	Disparity Reduction Allowance				1,883,570	1,827,000	1,883,570
A0124R	Adhoc Relief 2022				1,416,000	1,436,000	1,416,000
A0124X	Adhoc Relief Allowance 2023				4,900,720	4,660,000	4,900,720
A0125E	Adhoc Relief Allowance-2024					3,354,000	3,429,035
A01265	Cash Handling Allowance				2,000	1,000	2,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
QA7454	CHIEF ENGINEER PURIFICATION PLANTS, QUETTA (OLD DDO QA5312)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>477,652</u>	
A01274	Medical charges				477,652	
A03	TOTAL OPERATING EXPENSES			<u>1,092,870</u>	<u>1,092,870</u>	<u>927,803</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>51,500</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			70,000	70,000	45,500
A033	TOTAL UTILITIES			<u>257,600</u>	<u>257,600</u>	<u>240,600</u>
A03301	Gas			86,100	86,100	86,100
A03303	Electricity			137,500	137,500	137,500
A03304	Hot and cold weather charges			34,000	34,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>690,240</u>	<u>690,240</u>	<u>588,876</u>
A03805	Travelling Allowance			161,700	161,700	113,190
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			528,540	528,540	475,686
A039	TOTAL GENERAL			<u>69,030</u>	<u>69,030</u>	<u>46,827</u>
A03901	Stationery			52,030	52,030	46,827
A03970	Others			17,000	17,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>320,980</u>	<u>320,980</u>	<u>237,732</u>
A130	TOTAL TRANSPORT			<u>227,480</u>	<u>227,480</u>	<u>204,732</u>
A13001	Transport			227,480	227,480	204,732

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
QA7454	CHIEF ENGINEER PURIFICATION PLANTS, QUETTA (OLD DDO QA5312)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,500</u>	<u>60,500</u>	
A13101	Machinery & Equipment		60,500	60,500	
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		33,000	33,000	33,000
	CHIEF ENGINEER PURIFICATION PLANTS, QUETTA (OLD DDO QA5312)		29,155,390	32,614,502	33,072,204

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
QA7598	CHIEF ENGINEER (PLANNING & DESIGN) (OLD DDO QA5466)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>90,542,590</u>	<u>24,830,000</u>	<u>93,038,782</u>
A011	TOTAL PAY		<u>23</u>	<u>24</u>	<u>80,854,130</u>	<u>13,616,000</u>	<u>80,858,180</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>13,865,280</u>	<u>12,402,000</u>	<u>13,869,330</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>13,784,280</u>	<u>12,360,000</u>	<u>13,784,280</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	42,000	85,050
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>10</u>	<u>66,988,850</u>	<u>1,214,000</u>	<u>66,988,850</u>
A01151	Total Basic Pay of Other Staff		<u>9</u>	<u>10</u>	<u>66,988,850</u>	<u>1,214,000</u>	<u>66,988,850</u>

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
QA7598	CHIEF ENGINEER (PLANNING & DESIGN)						
	(OLD DDO QA5466)						
A422	Assistant Private Secretary	(BPS-16)		1			
D135	Draftsman	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-11)	5	5			
S167	Sub Engineer	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>9,688,460</u>	<u>11,214,000</u>	<u>12,180,602</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,688,460</u>	<u>11,214,000</u>	<u>12,180,602</u>
A01201	Senior post Allowance					9,000	4,500
A01202	House Rent Allowance				1,564,200	1,203,000	1,564,200
A01203	Conveyance Allowance				560,000	661,000	560,000
A01206	Local Compensatory Allowance				58,000	30,000	58,000
A01207	Washing Allowance				6,000	3,000	6,000
A01208	Dress Allowance				6,000	3,000	6,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				41,000		41,000
A0120Q	Fixed Daily Allowance				63,000	9,000	63,000
A01211	Hill Allowance				19,000	11,000	19,000
A01216	Qualification allowance				61,000		61,000
A01217	Medical Allowance				522,000	355,000	522,000
A01222	Hardship allowance				2,000		2,000
A01224	Entertainment allowance				13,200	10,000	13,200
A01226	Computer allowance				9,000		9,000
A01237	Design allowance				61,000	33,000	61,000
A01242	Consolidation Travelling Allowance				8,000	3,000	8,000
A0124C	Disparity Reduction Allowance				1,386,120	1,275,000	1,386,120
A0124R	Adhoc Relief 2022				1,471,000	1,215,000	1,471,000
A0124X	Adhoc Relief Allowance 2023				3,837,940	3,616,000	3,837,940
A0125E	Adhoc Relief Allowance-2024					2,778,000	2,487,642
A03	TOTAL OPERATING EXPENSES				<u>645,900</u>	<u>682,500</u>	<u>569,510</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
QA7598	CHIEF ENGINEER (PLANNING & DESIGN) (OLD DDO QA5466)					
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>24,900</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			26,000	26,000	16,900
A033	TOTAL UTILITIES			<u>122,600</u>	<u>122,600</u>	<u>118,100</u>
A03301	Gas			63,000	63,000	63,000
A03303	Electricity			50,600	50,600	50,600
A03304	Hot and cold weather charges			9,000	9,000	4,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>369,300</u>	<u>405,900</u>	<u>318,510</u>
A03805	Travelling Allowance			69,300	105,900	48,510
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	270,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>108,000</u>
A03901	Stationery			100,000	100,000	90,000
A03902	Printing & Publication			20,000	20,000	18,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
A13001	Transport			100,000	100,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101	Machinery & Equipment			50,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture & Fixture			50,000	50,000	50,000

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BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
QA7636	CHIEF ENGINEER DAMS (OLD DDO QA5466)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,527,940</u>	<u>21,742,000</u>	<u>25,107,175</u>
A011	TOTAL PAY		16	16	<u>12,901,050</u>	<u>11,802,000</u>	<u>12,954,108</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>11,692,500</u>	<u>10,537,000</u>	<u>11,697,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>11,602,500</u>	<u>10,537,000</u>	<u>11,602,500</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				90,000		94,500
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,208,550</u>	<u>1,265,000</u>	<u>1,257,108</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,208,550</u>	<u>1,265,000</u>	<u>1,257,108</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			

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
QA7636	CHIEF ENGINEER DAMS (OLD DDO QA5466)						
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>9,626,890</u>	<u>9,940,000</u>	<u>12,153,067</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,626,890</u>	<u>9,940,000</u>	<u>12,153,067</u>
A01201	Senior post Allowance					15,000	15,000
A01202	House Rent Allowance				2,112,000	917,000	2,112,000
A01203	Conveyance Allowance				520,020	527,000	530,420
A01206	Local Compensatory Allowance				29,750	29,000	29,750
A01207	Washing Allowance				5,000	4,000	5,000
A01208	Dress Allowance				5,000	3,000	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	10,000	10,000
A01216	Qualification allowance				32,000		32,000
A01217	Medical Allowance				347,510	329,000	347,510
A01222	Hardship allowance				2,000		2,000
A01224	Entertainment allowance				12,000	14,000	12,240
A01226	Computer allowance				5,210	9,000	5,314
A01229	Special compensation allowance				8,280	9,000	8,446
A01237	Design allowance				32,000		32,000
A01239	Special Allowance				105,000		105,000
A01242	Consolidation Travelling Allowance				8,000		8,000
A0124C	Disparity Reduction Allowance				1,354,300	1,091,000	1,354,300
A0124R	Adhoc Relief 2022				1,310,000	1,063,000	1,310,000
A0124X	Adhoc Relief Allowance 2023				3,671,820	3,451,000	3,671,820
A0125E	Adhoc Relief Allowance-2024					2,469,000	2,500,267
A03	TOTAL OPERATING EXPENSES				<u>465,590</u>	<u>519,740</u>	<u>407,231</u>
A032	TOTAL COMMUNICATIONS				<u>34,000</u>	<u>34,000</u>	<u>24,900</u>
A03201	Postage and Telegraph				8,000	8,000	8,000
A03202	Telephone and trunk call				26,000	26,000	16,900
A033	TOTAL UTILITIES				<u>122,600</u>	<u>122,600</u>	<u>118,100</u>

BC21014 (14)
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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
QA7636	CHIEF ENGINEER DAMS (OLD DDO QA5466)					
A03301	Gas			63,000	63,000	63,000
A03303	Electricity			50,600	50,600	50,600
A03304	Hot and cold weather charges			9,000	9,000	4,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>266,640</u>	<u>320,790</u>	<u>226,116</u>
A03805	Travelling Allowance			69,300	123,450	48,510
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			197,340	197,340	177,606
A039	TOTAL GENERAL			<u>42,350</u>	<u>42,350</u>	<u>38,115</u>
A03901	Stationery			30,250	30,250	27,225
A03902	Printing & Publication			12,100	12,100	10,890
A13	TOTAL REPAIRS AND MAINTENANCE			<u>105,600</u>	<u>105,600</u>	<u>73,293</u>
A130	TOTAL TRANSPORT			<u>44,770</u>	<u>44,770</u>	<u>40,293</u>
A13001	Transport			44,770	44,770	40,293
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,830</u>	<u>27,830</u>	
A13101	Machinery & Equipment			27,830	27,830	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
CHIEF ENGINEER DAMS (OLD DDO QA5466)				23,099,130	22,367,340	25,587,699

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
QA8014	B WASA				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,450,000,000</u>	<u>1,450,000,000</u>	<u>1,479,000,000</u>
A012	TOTAL ALLOWANCES		<u>1,450,000,000</u>	<u>1,450,000,000</u>	<u>1,479,000,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,450,000,000</u>	<u>1,450,000,000</u>	<u>1,479,000,000</u>
A01299	Others		1,450,000,000	1,450,000,000	1,479,000,000
014	Pay & llowances of employees of B-WASA		1,450,000,000		
A03	TOTAL OPERATING EXPENSES		<u>2,060,000,000</u>	<u>2,060,000,000</u>	<u>2,060,000,000</u>
A033	TOTAL UTILITIES		<u>2,060,000,000</u>	<u>2,060,000,000</u>	<u>2,060,000,000</u>
A03303	Electricity		2,000,000,000	2,000,000,000	2,000,000,000
003	Electricity Charges of Tube Wells		2,000,000,000		2,000,000,000
A03370	Others		60,000,000	60,000,000	60,000,000
005	contingencies etc		60,000,000		60,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000,000</u>	<u>160,000,000</u>	<u>160,000,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>160,000,000</u>	<u>160,000,000</u>	<u>160,000,000</u>
A13101	Machinery & Equipment		160,000,000	160,000,000	160,000,000
007	Repair & Maint: of Tubewell		160,000,000		160,000,000
B WASA			3,670,000,000	3,670,000,000	3,699,000,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
QD7017	EXECUTIVE ENGINEER PHE DIVISION KILL ABDULLAH (OLD DDO QD4022)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>104,290,530</u>	<u>82,151,504</u>	<u>114,240,901</u>
A011	TOTAL PAY		<u>207</u>	<u>207</u>	<u>63,469,520</u>	<u>41,023,000</u>	<u>63,521,657</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>6,543,300</u>	<u>4,300,000</u>	<u>6,543,300</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>6,543,300</u>	<u>4,300,000</u>	<u>6,543,300</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			
A011-2	TOTAL PAY OF OTHER STAFF		<u>200</u>	<u>200</u>	<u>56,926,220</u>	<u>36,723,000</u>	<u>56,978,357</u>
A01151	Total Basic Pay of Other Staff		<u>166</u>	<u>166</u>	<u>43,852,200</u>	<u>36,655,000</u>	<u>43,852,200</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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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
QD7017	EXECUTIVE ENGINEER PHE DIVISION KILL ABDULLAH (OLD DDO QD4022)						
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				18,020	68,000	70,157
A01156	Total Pay of contract staff		<u>34</u>	<u>34</u>	<u>13,056,000</u>		<u>13,056,000</u>
C338	Chowkidar (Contingent)	(Contract)	15	15			
V040	Valve Man (Contingent)	(Contract)	19	19			
A012	TOTAL ALLOWANCES				<u>40,821,010</u>	<u>41,128,504</u>	<u>50,719,244</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,821,010</u>	<u>40,994,000</u>	<u>50,719,244</u>
A01202	House Rent Allowance				3,037,060	2,384,000	3,037,060
A01203	Conveyance Allowance				3,827,000	3,095,000	3,827,000
A01206	Local Compensatory Allowance				4,818,000		4,818,000
A01207	Washing Allowance				167,000	119,000	167,000
A01208	Dress Allowance				167,000	121,000	167,000
A0120Q	Fixed Daily Allowance				20,000	20,000	20,000
A01210	Risk Allowance				20,040	21,000	20,441
A01211	Hill Allowance				364,000	277,000	364,000
A01217	Medical Allowance				3,013,000	2,261,000	3,013,000
A01222	Hardship allowance				60,000	45,000	60,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
QD7017	EXECUTIVE ENGINEER PHE DIVISION KILL ABDULLAH (OLD DDO QD4022)					
A01229	Special compensation allowance			1,205,000	998,000	1,205,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01238	Charge allowance			2,000		2,000
A01239	Special Allowance			95,000	114,000	96,900
A01242	Consolidation Travelling Allowance			31,000		31,000
A0124C	Disparity Reduction Allowance			5,509,230	4,862,000	5,509,230
A0124R	Adhoc Relief 2022			4,469,000	3,811,000	4,469,000
A0124X	Adhoc Relief Allowance 2023			13,972,680	13,145,000	13,972,680
A0125E	Adhoc Relief Allowance-2024				9,673,000	9,895,093
A01265	Cash Handling Allowance			2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>134,504</u>	
A01274	Medical charges				134,504	
A03	TOTAL OPERATING EXPENSES			<u>1,342,140</u>	<u>1,342,140</u>	<u>1,109,226</u>
A032	TOTAL COMMUNICATIONS			<u>178,000</u>	<u>178,000</u>	<u>117,450</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			173,000	173,000	112,450
A033	TOTAL UTILITIES			<u>143,800</u>	<u>143,800</u>	<u>120,300</u>
A03303	Electricity			96,800	96,800	96,800
A03304	Hot and cold weather charges			47,000	47,000	23,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>983,490</u>	<u>983,490</u>	<u>838,311</u>
A03805	Travelling Allowance			234,150	234,150	163,905
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			749,340	749,340	674,406
A039	TOTAL GENERAL			<u>36,850</u>	<u>36,850</u>	<u>33,165</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
QD7017	EXECUTIVE ENGINEER PHE DIVISION KILL ABDULLAH (OLD DDO QD4022)					
A03901	Stationery			30,250	30,250	27,225
A03902	Printing & Publication			6,600	6,600	5,940
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>176,990</u>	<u>176,990</u>	<u>151,701</u>
A130	TOTAL TRANSPORT			<u>131,890</u>	<u>131,890</u>	<u>118,701</u>
A13001	Transport			131,890	131,890	118,701
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	
A13101	Machinery & Equipment			12,100	12,100	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXECUTIVE ENGINEER PHE DIVISION KILL ABDULLAH (OLD DDO QD4022)				105,809,660	84,870,634	115,501,828

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
QS7018	EXECUTIVE ENGINEER PHE DIVISION KILLA SAIFULLAH (OLD DDO QS4024)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>123,319,740</u>	<u>138,254,208</u>	<u>139,820,887</u>
A011	TOTAL PAY		232	232	<u>67,101,420</u>	<u>65,089,000</u>	<u>67,128,691</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,420,280</u>	<u>4,187,000</u>	<u>5,422,830</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,369,280</u>	<u>4,187,000</u>	<u>5,369,280</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		53,550
A011-2	TOTAL PAY OF OTHER STAFF		224	224	<u>61,681,140</u>	<u>60,902,000</u>	<u>61,705,861</u>
A01151	Total Basic Pay of Other Staff		221	221	<u>59,848,380</u>	<u>60,845,000</u>	<u>59,848,380</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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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
QS7018	EXECUTIVE ENGINEER PHE DIVISION KILLA SAIFULLAH (OLD DDO QS4024)						
E064	Engine Driver	(BPS-05)	12	12			
G021	Generator Operator	(BPS-05)	1	1			
P104	Pump Driver	(BPS-05)	26	26			
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				32,760	57,000	57,481
A01156	Total Pay of contract staff		<u>3</u>	<u>3</u>	<u>1,800,000</u>		<u>1,800,000</u>
V005	Volveman	(Contract)	3	3			
A012	TOTAL ALLOWANCES				<u>56,218,320</u>	<u>73,165,208</u>	<u>72,692,196</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,218,320</u>	<u>68,934,000</u>	<u>72,692,196</u>
A01202	House Rent Allowance				4,335,100	4,654,000	4,421,802
A01203	Conveyance Allowance				4,938,000	6,010,000	5,036,760
A01206	Local Compensatory Allowance				6,430,000		6,430,000
A01207	Washing Allowance				95,000	139,000	96,900
A01208	Dress Allowance				214,000	249,000	218,280
A0120Q	Fixed Daily Allowance				90,000	71,000	90,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
QS7018	EXECUTIVE ENGINEER PHE DIVISION KILLA SAIFULLAH (OLD DDO QS4024)					
A01211	Hill Allowance			481,000	554,000	490,620
A01217	Medical Allowance			3,860,000	4,724,000	3,937,200
A01222	Hardship allowance			82,000	24,000	82,000
A01229	Special compensation allowance			1,462,000	1,522,000	1,491,240
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	96,000	42,840
A01239	Special Allowance			147,000	653,000	149,940
A01242	Consolidation Travelling Allowance			168,000		168,000
A0124C	Disparity Reduction Allowance			7,954,920	8,631,000	8,114,018
A0124R	Adhoc Relief 2022			5,863,000	5,977,000	5,863,000
A0124X	Adhoc Relief Allowance 2023			20,056,300	20,428,000	20,457,426
A0125E	Adhoc Relief Allowance-2024				15,202,000	15,602,170
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,231,208</u>	
A01274	Medical charges				4,231,208	
A03	TOTAL OPERATING EXPENSES			<u>1,179,860</u>	<u>1,179,860</u>	<u>1,001,025</u>
A032	TOTAL COMMUNICATIONS			<u>113,000</u>	<u>113,000</u>	<u>75,200</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			108,000	108,000	70,200
A033	TOTAL UTILITIES			<u>181,310</u>	<u>181,310</u>	<u>157,810</u>
A03303	Electricity			134,310	134,310	134,310
A03304	Hot and cold weather charges			47,000	47,000	23,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>848,700</u>	<u>848,700</u>	<u>734,850</u>
A03805	Travelling Allowance			144,900	144,900	101,430
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			703,800	703,800	633,420

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
QS7018	EXECUTIVE ENGINEER PHE DIVISION KILLA SAIFULLAH (OLD DDO QS4024)					
A039	TOTAL GENERAL			<u>36,850</u>	<u>36,850</u>	<u>33,165</u>
A03901	Stationery			30,250	30,250	27,225
A03902	Printing & Publication			6,600	6,600	5,940
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,460</u>	<u>185,460</u>	<u>153,879</u>
A130	TOTAL TRANSPORT			<u>134,310</u>	<u>134,310</u>	<u>120,879</u>
A13001	Transport			134,310	134,310	120,879
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	
A13101	Machinery & Equipment			18,150	18,150	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXECUTIVE ENGINEER PHE DIVISION KILLA SAIFULLAH (OLD DDO QS4024)				124,685,060	139,619,528	140,975,791

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SB7007	EXECUTIVE ENGINEER PHE DIVISION SURAB (OLD DDO SB4009)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,404,440</u>	<u>30,500,000</u>	<u>34,026,220</u>
A011	TOTAL PAY		58	58	<u>16,578,930</u>	<u>15,254,000</u>	<u>16,579,928</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,875,380</u>	<u>2,135,000</u>	<u>2,875,380</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,875,380</u>	<u>2,135,000</u>	<u>2,875,380</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			
A011-2	TOTAL PAY OF OTHER STAFF		52	52	<u>13,703,550</u>	<u>13,119,000</u>	<u>13,704,548</u>
A01151	Total Basic Pay of Other Staff		52	52	<u>13,683,600</u>	<u>13,116,000</u>	<u>13,683,600</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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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SB7007	EXECUTIVE ENGINEER PHE DIVISION SURAB (OLD DDO SB4009)						
D143	Driver	(Contract)	1	1			
A01152	Personal pay				19,950	3,000	20,948
A012	TOTAL ALLOWANCES				<u>13,825,510</u>	<u>15,246,000</u>	<u>17,446,292</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,825,510</u>	<u>15,246,000</u>	<u>17,446,292</u>
A01202	House Rent Allowance				1,210,000	908,000	1,210,000
A01203	Conveyance Allowance				1,362,000	1,110,000	1,362,000
A01206	Local Compensatory Allowance				1,600,000	14,000	1,600,000
A01207	Washing Allowance				80,000	48,000	80,000
A01208	Dress Allowance				80,000	49,000	80,000
A0120Q	Fixed Daily Allowance				19,200	19,000	19,200
A01211	Hill Allowance				120,000	106,000	120,000
A01217	Medical Allowance				1,071,000	862,000	1,071,000
A01222	Hardship allowance				26,000	25,000	26,000
A01229	Special compensation allowance				330,000	290,000	330,000
A01239	Special Allowance				21,000	13,000	21,000
A0124C	Disparity Reduction Allowance				1,753,020	1,804,000	1,753,020
A0124R	Adhoc Relief 2022				1,366,000	1,350,000	1,366,000
A0124X	Adhoc Relief Allowance 2023				4,786,380	4,988,000	4,786,380
A0125E	Adhoc Relief Allowance-2024					3,658,000	3,620,782
A01270	Other				910	2,000	910
A03	TOTAL OPERATING EXPENSES				<u>473,080</u>	<u>473,080</u>	<u>384,879</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>	<u>30,000</u>	<u>20,900</u>
A03201	Postage and Telegraph				4,000	4,000	4,000
A03202	Telephone and trunk call				26,000	26,000	16,900
A033	TOTAL UTILITIES				<u>92,070</u>	<u>92,070</u>	<u>81,070</u>
A03301	Gas				27,720	27,720	27,720
A03303	Electricity				42,350	42,350	42,350
A03304	Hot and cold weather charges				22,000	22,000	11,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
SB7007	EXECUTIVE ENGINEER PHE DIVISION SURAB (OLD DDO SB4009)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>297,660</u>	<u>297,660</u>	<u>244,794</u>
A03805	Travelling Allowance			115,500	115,500	80,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944
A039	TOTAL GENERAL			<u>53,350</u>	<u>53,350</u>	<u>38,115</u>
A03901	Stationery			30,250	30,250	27,225
A03902	Printing & Publication			12,100	12,100	10,890
A03970	Others			11,000	11,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>98,340</u>	<u>98,340</u>	<u>73,293</u>
A130	TOTAL TRANSPORT			<u>44,770</u>	<u>44,770</u>	<u>40,293</u>
A13001	Transport			44,770	44,770	40,293
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,570</u>	<u>20,570</u>	
A13101	Machinery & Equipment			20,570	20,570	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXECUTIVE ENGINEER PHE DIVISION SURAB (OLD DDO SB4009)				30,975,860	31,071,420	34,484,392

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SI7010	SUPERINTENDING ENGINEER (NORTH) SIBI (OLD DDO SI4012)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,883,540</u>	<u>19,685,677</u>	<u>26,261,848</u>
A011	TOTAL PAY		25	25	<u>15,519,660</u>	<u>10,193,000</u>	<u>15,519,660</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>10,044,960</u>	<u>5,017,000</u>	<u>10,044,960</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>10,044,960</u>	<u>5,017,000</u>	<u>10,044,960</u>
S181	Superintending Engineer	(BPS-19)	1	1			
D516	Deputy Director (Coord:)	(BPS-18)		1			
E112	Executive Engineer (Coord:)	(BPS-18)	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	1			
H010	Head Clerk	(BPS-16)	1	1			
J022	Junior Engineer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,474,700</u>	<u>5,176,000</u>	<u>5,474,700</u>
A01151	Total Basic Pay of Other Staff		<u>15</u>	<u>15</u>	<u>5,474,700</u>	<u>5,164,000</u>	<u>5,474,700</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SI7010	SUPERINTENDING ENGINEER (NORTH) SIBI (OLD DDO SI4012)						
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A01152	Personal pay					12,000	
A012	TOTAL ALLOWANCES				<u>8,363,880</u>	<u>9,492,677</u>	<u>10,742,188</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,363,880</u>	<u>9,130,000</u>	<u>10,742,188</u>
A01202	House Rent Allowance				793,100	517,000	793,100
A01203	Conveyance Allowance				849,000	580,000	849,000
A01206	Local Compensatory Allowance				9,000	4,000	9,000
A01207	Washing Allowance				8,000	5,000	8,000
A01208	Dress Allowance				8,000	5,000	8,000
A0120Q	Fixed Daily Allowance				20,000	20,000	20,000
A01216	Qualification allowance				61,000		61,000
A01217	Medical Allowance				544,000	341,000	544,000
A01222	Hardship allowance				2,000	1,000	2,000
A01224	Entertainment allowance				6,000		6,000
A01229	Special compensation allowance				184,000	134,000	184,000
A01239	Special Allowance				1,000	6,000	1,020
A01242	Consolidation Travelling Allowance				15,000		15,000
A0124C	Disparity Reduction Allowance				1,281,930	1,037,000	1,281,930
A0124R	Adhoc Relief 2022				1,115,000	949,000	1,115,000
A0124X	Adhoc Relief Allowance 2023				3,449,770	3,195,000	3,449,770
A0125E	Adhoc Relief Allowance-2024					2,320,000	2,377,986
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				15,080	16,000	15,382
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>362,677</u>	
A01274	Medical charges					362,677	
A03	TOTAL OPERATING EXPENSES				<u>1,275,210</u>	<u>1,275,210</u>	<u>1,093,122</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
SI7010	SUPERINTENDING ENGINEER (NORTH) SIBI (OLD DDO SI4012)					
A032	TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>73,900</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			106,000	106,000	68,900
A033	TOTAL UTILITIES			<u>191,130</u>	<u>191,130</u>	<u>180,130</u>
A03301	Gas			31,190	31,190	31,190
A03303	Electricity			137,940	137,940	137,940
A03304	Hot and cold weather charges			22,000	22,000	11,000
A034	TOTAL OCCUPANCY COSTS			<u>140,000</u>	<u>140,000</u>	<u>112,000</u>
A03402	Rent for office building			140,000	140,000	112,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>767,520</u>	<u>767,520</u>	<u>668,088</u>
A03805	Travelling Allowance			113,400	113,400	79,380
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			654,120	654,120	588,708
A039	TOTAL GENERAL			<u>65,560</u>	<u>65,560</u>	<u>59,004</u>
A03901	Stationery			55,660	55,660	50,094
A03902	Printing & Publication			9,900	9,900	8,910
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>104,390</u>	<u>104,390</u>	<u>66,759</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
SI7010	SUPERINTENDING ENGINEER (NORTH) SIBI (OLD DDO SI4012)					
A130	TOTAL TRANSPORT			<u>37,510</u>	<u>37,510</u>	<u>33,759</u>
A13001	Transport			37,510	37,510	33,759
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,880</u>	<u>33,880</u>	
A13101	Machinery & Equipment			33,880	33,880	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
SUPERINTENDING ENGINEER (NORTH) SIBI (OLD DDO SI4012)				25,263,140	22,265,277	27,421,729

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SI7045	EXECUTIVE ENGINEER PHE DIVISION SIBI (OLD DDO SI4058)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>154,288,650</u>	<u>157,511,143</u>	<u>174,234,088</u>
A011	TOTAL PAY		294	294	<u>83,154,180</u>	<u>76,440,000</u>	<u>83,296,723</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,332,560</u>	<u>3,140,000</u>	<u>5,332,560</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,332,560</u>	<u>3,140,000</u>	<u>5,332,560</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			
A011-2	TOTAL PAY OF OTHER STAFF		287	287	<u>77,821,620</u>	<u>73,300,000</u>	<u>77,964,163</u>
A01151	Total Basic Pay of Other Staff		<u>287</u>	<u>287</u>	<u>77,647,500</u>	<u>72,987,000</u>	<u>77,647,500</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			

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SI7045	EXECUTIVE ENGINEER PHE DIVISION SIBI (OLD DDO SI4058)						
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)	7	7			
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)	9	9			
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				174,120	313,000	316,663

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
SI7045	EXECUTIVE ENGINEER PHE DIVISION SIBI (OLD DDO SI4058)					
A012	TOTAL ALLOWANCES			<u>71,134,470</u>	<u>81,071,143</u>	<u>90,937,365</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>71,134,470</u>	<u>79,790,000</u>	<u>90,937,365</u>
A01202	House Rent Allowance			5,324,000	4,507,000	5,324,000
A01203	Conveyance Allowance			6,821,000	6,077,000	6,821,000
A01206	Local Compensatory Allowance			8,914,000	7,000	8,914,000
A01207	Washing Allowance			310,000	266,000	310,000
A01208	Dress Allowance			292,000	195,000	292,000
A0120Q	Fixed Daily Allowance			450,000	161,000	450,000
A01210	Risk Allowance			144,000	85,000	144,000
A01211	Hill Allowance			4,800	8,000	4,896
A01217	Medical Allowance			5,279,000	4,752,000	5,279,000
A01222	Hardship allowance			173,000	111,000	173,000
A01226	Computer allowance			8,000		8,000
A01229	Special compensation allowance			2,040,000	1,769,000	2,040,000
A0122N	Special Conveyance Allowance to Disbalded Employee			84,000	96,000	85,680
A01238	Charge allowance			300	1,000	306
A01239	Special Allowance			65,000	89,000	65,000
A01244	Adhoc relief				5,000	
A0124C	Disparity Reduction Allowance			9,609,080	9,513,000	9,609,080
A0124R	Adhoc Relief 2022			7,585,000	7,187,000	7,585,000
A0124X	Adhoc Relief Allowance 2023			23,744,900	25,573,000	24,219,798
A01250	Incentive Allowance			33,000	19,000	33,000
A0125E	Adhoc Relief Allowance-2024				19,046,000	19,321,147
A01260	Ration Allowance				18,000	
A01270	Other			253,390	305,000	258,458
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,281,143</u>	
A01274	Medical charges				1,281,143	
A03	TOTAL OPERATING EXPENSES			<u>1,555,360</u>	<u>1,555,360</u>	<u>1,304,174</u>
A032	TOTAL COMMUNICATIONS			<u>207,000</u>	<u>207,000</u>	<u>136,300</u>
A03201	Postage and Telegraph			5,000	5,000	5,000

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
SI7045	EXECUTIVE ENGINEER PHE DIVISION SIBI (OLD DDO SI4058)					
A03202	Telephone and trunk call			202,000	202,000	131,300
A033	TOTAL UTILITIES			<u>212,000</u>	<u>212,000</u>	<u>188,500</u>
A03301	Gas			16,170	16,170	16,170
A03303	Electricity			148,830	148,830	148,830
A03304	Hot and cold weather charges			47,000	47,000	23,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,650</u>	<u>1,000,650</u>	<u>874,335</u>
A03805	Travelling Allowance			131,250	131,250	91,875
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			869,400	869,400	782,460
A039	TOTAL GENERAL			<u>135,710</u>	<u>135,710</u>	<u>105,039</u>
A03901	Stationery			110,110	110,110	99,099
A03902	Printing & Publication			6,600	6,600	5,940
A03970	Others			19,000	19,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,460</u>	<u>185,460</u>	<u>153,879</u>
A130	TOTAL TRANSPORT			<u>134,310</u>	<u>134,310</u>	<u>120,879</u>
A13001	Transport			134,310	134,310	120,879
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063101	ADMINISTRATION			
SI7045	EXECUTIVE ENGINEER PHE DIVISION SIBI (OLD DDO SI4058)			
A13101	Machinery & Equipment			18,150
A132	TOTAL FURNITURE AND FIXTURE			33,000
A13201	Furniture & Fixture			33,000
EXECUTIVE ENGINEER PHE DIVISION SIBI (OLD DDO SI4058)				156,029,470
				161,651,963
				175,692,141

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SN7007	EXECUTIVE ENGINEER PHE DIVISION SHERANI (OLD DDO SN4010)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,191,100</u>	<u>34,517,539</u>	<u>43,249,129</u>
A011	TOTAL PAY		68	68	<u>22,546,620</u>	<u>17,362,000</u>	<u>22,547,689</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,324,850</u>	<u>2,764,000</u>	<u>4,324,850</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>4 324 850</u>	<u>2 764 000</u>	<u>4 324 850</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			
A011-2	TOTAL PAY OF OTHER STAFF		64	64	<u>18,221,770</u>	<u>14,598,000</u>	<u>18,222,839</u>
A01151	Total Basic Pay of Other Staff		<u>63</u>	<u>63</u>	<u>17 816 400</u>	<u>14 574 000</u>	<u>17 816 400</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SN7007	EXECUTIVE ENGINEER PHE DIVISION SHERANI (OLD DDO SN4010)						
C132	Cooly	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				21,370	24,000	22,439
A01156	Total Pay of contract staff		1	1	<u>384,000</u>		<u>384,000</u>
C338	Chowkidar (Contingent)	(Contract)	1	1			
A012	TOTAL ALLOWANCES				<u>16,644,480</u>	<u>17,155,539</u>	<u>20,701,440</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,644,480</u>	<u>17,024,000</u>	<u>20,701,440</u>
A01202	House Rent Allowance				1,508,100	1,063,000	1,508,100
A01203	Conveyance Allowance				1,707,000	1,274,000	1,707,000
A01206	Local Compensatory Allowance				1,852,000	67,000	1,852,000
A01207	Washing Allowance				65,000	45,000	65,000
A01208	Dress Allowance				65,000	86,000	65,000
A0120Q	Fixed Daily Allowance				21,000	21,000	21,000
A01211	Hill Allowance				156,000	154,000	156,000
A01217	Medical Allowance				1,290,000	977,000	1,290,000
A01222	Hardship allowance				17,000	14,000	17,000
A01229	Special compensation allowance				426,000	351,000	426,000
A0122N	Special Conveyance Allowance to Disbale Employee				42,000	48,000	42,840
A01230	Dusting allowance					1,000	
A01239	Special Allowance				4,000	22,000	4,080
A01242	Consolidation Travelling Allowance				15,000		15,000
A0124C	Disparity Reduction Allowance				2,214,010	2,030,000	2,214,010
A0124R	Adhoc Relief 2022				1,816,000	1,505,000	1,816,000
A0124X	Adhoc Relief Allowance 2023				5,444,370	5,280,000	5,444,370
A0125E	Adhoc Relief Allowance-2024					4,086,000	4,056,040
A01265	Cash Handling Allowance				2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>131,539</u>	
A01274	Medical charges					131,539	

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
SN7007	EXECUTIVE ENGINEER PHE DIVISION SHERANI (OLD DDO SN4010)					
A03	TOTAL OPERATING EXPENSES			<u>882,590</u>	<u>882,590</u>	<u>738,944</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>50,500</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			70,000	70,000	45,500
A033	TOTAL UTILITIES			<u>154,630</u>	<u>154,630</u>	<u>139,630</u>
A03303	Electricity			124,630	124,630	124,630
A03304	Hot and cold weather charges			30,000	30,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>603,210</u>	<u>603,210</u>	<u>516,639</u>
A03805	Travelling Allowance			131,250	131,250	91,875
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			471,960	471,960	424,764
A039	TOTAL GENERAL			<u>49,750</u>	<u>49,750</u>	<u>32,175</u>
A03901	Stationery			30,250	30,250	27,225
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			14,000	14,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>204,820</u>	<u>204,820</u>	<u>171,303</u>
A130	TOTAL TRANSPORT			<u>153,670</u>	<u>153,670</u>	<u>138,303</u>
A13001	Transport			153,670	153,670	138,303
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	
A13101	Machinery & Equipment			18,150	18,150	

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
SN7007	EXECUTIVE ENGINEER PHE DIVISION SHERANI (OLD DDO SN4010)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXECUTIVE ENGINEER PHE DIVISION SHERANI (OLD DDO SN4010)				40,278,510	35,604,949	44,159,376

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SP7045	EXECUTIVE ENGINEER PHE DIVI: SOHBATPUR (OLD DDO SP4057)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,255,980</u>	<u>42,051,000</u>	<u>53,447,954</u>
A011	TOTAL PAY		81	81	<u>26,715,210</u>	<u>21,147,000</u>	<u>26,718,623</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,032,060</u>	<u>1,665,000</u>	<u>4,032,060</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,032,060</u>	<u>1,665,000</u>	<u>4,032,060</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			
A011-2	TOTAL PAY OF OTHER STAFF		75	75	<u>22,683,150</u>	<u>19,482,000</u>	<u>22,686,563</u>
A01151	Total Basic Pay of Other Staff		75	75	<u>22,614,900</u>	<u>19,482,000</u>	<u>22,614,900</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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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SP7045	EXECUTIVE ENGINEER PHE DIVI: SOHBATPUR (OLD DDO SP4057)						
C064	Chowkidar	(BPS-01)	15	15			
N003	Naib Qasid	(BPS-01)	2	2			
P040	Plumber	(BPS-01)	2	2			
A01152	Personal pay				68,250		71,663
A012	TOTAL ALLOWANCES				<u>21,540,770</u>	<u>20,904,000</u>	<u>26,729,331</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,540,770</u>	<u>20,904,000</u>	<u>26,729,331</u>
A01202	House Rent Allowance				1,643,400	1,154,000	1,643,400
A01203	Conveyance Allowance				1,872,000	1,451,000	1,872,000
A01206	Local Compensatory Allowance				2,501,000	39,000	2,501,000
A01207	Washing Allowance				95,000	65,000	95,000
A01208	Dress Allowance				95,000	65,000	95,000
A0120Q	Fixed Daily Allowance				22,000	21,000	22,000
A01211	Hill Allowance				2,000		2,000
A01217	Medical Allowance				1,443,000	1,112,000	1,443,000
A01222	Hardship allowance				60,000	32,000	60,000
A01229	Special compensation allowance				553,000	431,000	553,000
A01237	Design allowance				18,000	14,000	18,000
A01239	Special Allowance				2,000		2,000
A01242	Consolidation Travelling Allowance				14,000		14,000
A0124C	Disparity Reduction Allowance				2,787,730	2,363,000	2,787,730
A0124R	Adhoc Relief 2022				2,702,000	1,984,000	2,702,000
A0124X	Adhoc Relief Allowance 2023				7,661,570	6,982,000	7,661,570
A0125E	Adhoc Relief Allowance-2024					5,120,000	5,188,561
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				67,070	71,000	67,070
A03	TOTAL OPERATING EXPENSES				<u>995,370</u>	<u>995,370</u>	<u>892,960</u>
A032	TOTAL COMMUNICATIONS				<u>51,000</u>	<u>51,000</u>	<u>35,250</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and trunk call				45,000	45,000	29,250

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
SP7045	EXECUTIVE ENGINEER PHE DIVI: SOHBATPUR (OLD DDO SP4057)					
A033	TOTAL UTILITIES			<u>317,770</u>	<u>317,770</u>	<u>307,770</u>
A03301	Gas			48,510	48,510	48,510
A03303	Electricity			249,260	249,260	249,260
A03304	Hot and cold weather charges			20,000	20,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>570,000</u>	<u>570,000</u>	<u>499,000</u>
A03805	Travelling Allowance			70,000	70,000	49,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	450,000
A039	TOTAL GENERAL			<u>56,600</u>	<u>56,600</u>	<u>50,940</u>
A03901	Stationery			50,000	50,000	45,000
A03902	Printing & Publication			6,600	6,600	5,940
A13	TOTAL REPAIRS AND MAINTENANCE			<u>94,710</u>	<u>94,710</u>	<u>66,759</u>
A130	TOTAL TRANSPORT			<u>37,510</u>	<u>37,510</u>	<u>33,759</u>
A13001	Transport			37,510	37,510	33,759
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	
A13101	Machinery & Equipment			24,200	24,200	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXECUTIVE ENGINEER PHE DIVI: SOHBATPUR (OLD DDO SP4057)				49,346,060	43,141,080	54,407,673

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,719,860</u>	<u>21,284,000</u>	<u>24,267,550</u>
A011	TOTAL PAY		24	24	<u>13,268,030</u>	<u>11,441,000</u>	<u>13,269,480</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,397,880</u>	<u>5,681,000</u>	<u>6,399,330</u>
A01101	Total Basic Pay Of Officer		7	7	<u>6,368,880</u>	<u>5,681,000</u>	<u>6,368,880</u>
S181	Superintending Engineer (BPS-19)		1	1			
D516	Deputy Director (Coord:) (BPS-18)			1			
E112	Executive Engineer (Coord:) (BPS-18)		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		30,450
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,870,150</u>	<u>5,760,000</u>	<u>6,870,150</u>
A01151	Total Basic Pay of Other Staff		17	17	<u>6,870,150</u>	<u>5,749,000</u>	<u>6,870,150</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			

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(Contract)	1	1			
A01152	Personal pay					11,000	
A012	TOTAL ALLOWANCES				<u>8,451,830</u>	<u>9,843,000</u>	<u>10,998,070</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,451,830</u>	<u>9,843,000</u>	<u>10,998,070</u>
A01202	House Rent Allowance				618,200	458,000	618,200
A01203	Conveyance Allowance				794,000	596,000	794,000
A01206	Local Compensatory Allowance				16,560	3,000	16,560
A01207	Washing Allowance				4,200	3,000	4,200
A01208	Dress Allowance				9,000	6,000	9,000
A0120Q	Fixed Daily Allowance				20,000	10,000	20,000
A01211	Hill Allowance				2,000		2,000
A01217	Medical Allowance				530,000	364,000	530,000
A01222	Hardship allowance				2,400	3,000	2,448
A01224	Entertainment allowance					4,000	
A01226	Computer allowance				6,000		6,000
A01229	Special compensation allowance				213,480	179,000	213,480
A01239	Special Allowance				108,000		108,000
A01242	Consolidation Travelling Allowance				15,000		15,000
A0124C	Disparity Reduction Allowance				1,306,050	1,112,000	1,306,050
A0124R	Adhoc Relief 2022				1,198,000	1,028,000	1,198,000
A0124X	Adhoc Relief Allowance 2023				3,607,940	3,520,000	3,607,940
A0125E	Adhoc Relief Allowance-2024					2,557,000	2,546,192
A01265	Cash Handling Allowance				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>1,357,430</u>	<u>1,357,430</u>	<u>1,135,418</u>
A032	TOTAL COMMUNICATIONS				<u>149,000</u>	<u>149,000</u>	<u>98,600</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				144,000	144,000	93,600

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A033	TOTAL UTILITIES			<u>149,310</u>	<u>149,310</u>	<u>141,810</u>
A03303	Electricity			134,310	134,310	134,310
A03304	Hot and cold weather charges			15,000	15,000	7,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>982,560</u>	<u>982,560</u>	<u>836,004</u>
A03805	Travelling Allowance			241,500	241,500	169,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			741,060	741,060	666,954
A039	TOTAL GENERAL			<u>76,560</u>	<u>76,560</u>	<u>59,004</u>
A03901	Stationery			55,660	55,660	50,094
A03902	Printing & Publication			9,900	9,900	8,910
A03970	Others			11,000	11,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>193,930</u>	<u>193,930</u>	<u>153,879</u>
A130	TOTAL TRANSPORT			<u>134,310</u>	<u>134,310</u>	<u>120,879</u>
A13001	Transport			134,310	134,310	120,879
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,620</u>	<u>26,620</u>	
A13101	Machinery & Equipment			26,620	26,620	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			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)			23,271,220	22,835,360
				25,556,847

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
TB7044	EXECUTIVE ENGINEER PHE DIVISION KECH (OLD DDO TB4063)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>240,935,040</u>	<u>218,627,913</u>	<u>266,766,365</u>
A011	TOTAL PAY		434	434	<u>131,293,750</u>	<u>108,558,000</u>	<u>131,306,561</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>13,490,480</u>	<u>7,520,000</u>	<u>13,490,480</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>13,488,480</u>	<u>7,520,000</u>	<u>13,488,480</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
A011-2	TOTAL PAY OF OTHER STAFF		423	423	<u>117,803,270</u>	<u>101,038,000</u>	<u>117,816,081</u>
A01151	Total Basic Pay of Other Staff		<u>411</u>	<u>411</u>	<u>113,947,050</u>	<u>99,145,000</u>	<u>113,947,050</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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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
TB7044	EXECUTIVE ENGINEER PHE DIVISION KECH (OLD DDO TB4063)						
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				256,220	248,000	269,031
A01156	Total Pay of contract staff		<u>12</u>	<u>12</u>	<u>3,600,000</u>	<u>1,645,000</u>	<u>3,600,000</u>

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
TB7044	EXECUTIVE ENGINEER PHE DIVISION KECH (OLD DDO TB4063)						
V005	Volveman	(Contract)	12	12			
A012	TOTAL ALLOWANCES				<u>109,641,290</u>	<u>110,069,913</u>	<u>135,459,804</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>109,641,290</u>	<u>102,378,000</u>	<u>135,459,804</u>
A01202	House Rent Allowance				9,900,000	5,704,000	9,900,000
A01203	Conveyance Allowance				11,000,000	7,273,000	11,000,000
A01206	Local Compensatory Allowance				15,000,000	64,000	15,000,000
A01207	Washing Allowance				137,000	102,000	137,000
A01208	Dress Allowance				458,000	339,000	458,000
A0120Q	Fixed Daily Allowance				256,000	202,000	256,000
A01211	Hill Allowance				2,000		2,000
A01217	Medical Allowance				8,025,000	5,573,000	8,025,000
A01222	Hardship allowance				182,000	64,000	182,000
A01226	Computer allowance				6,000		6,000
A01229	Special compensation allowance				3,021,000	2,251,000	3,021,000
A0122N	Special Conveyance Allowance to Disbalded Employee				24,000	48,000	24,480
A01238	Charge allowance				76,780		76,780
A01239	Special Allowance				189,000		189,000
A01242	Consolidation Travelling Allowance				355,000		355,000
A0124C	Disparity Reduction Allowance				12,989,720	11,542,000	12,989,720
A0124R	Adhoc Relief 2022				11,796,000	9,775,000	11,796,000
A0124X	Adhoc Relief Allowance 2023				36,222,790	34,197,000	36,222,790
A0125E	Adhoc Relief Allowance-2024					25,244,000	25,818,034
A01265	Cash Handling Allowance				1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,691,913</u>	
A01274	Medical charges					7,691,913	
A03	TOTAL OPERATING EXPENSES				<u>1,697,410</u>	<u>1,697,410</u>	<u>1,421,122</u>
A032	TOTAL COMMUNICATIONS				<u>171,000</u>	<u>171,000</u>	<u>112,900</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				166,000	166,000	107,900

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
TB7044	EXECUTIVE ENGINEER PHE DIVISION KECH (OLD DDO TB4063)					
A033	TOTAL UTILITIES			<u>199,830</u>	<u>199,830</u>	<u>174,330</u>
A03303	Electricity			148,830	148,830	148,830
A03304	Hot and cold weather charges			51,000	51,000	25,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,273,830</u>	<u>1,273,830</u>	<u>1,101,717</u>
A03805	Travelling Allowance			223,650	223,650	156,555
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,050,180	1,050,180	945,162
A039	TOTAL GENERAL			<u>52,750</u>	<u>52,750</u>	<u>32,175</u>
A03901	Stationery			30,250	30,250	27,225
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			17,000	17,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>3,900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>237,490</u>	<u>237,490</u>	<u>186,549</u>
A130	TOTAL TRANSPORT			<u>170,610</u>	<u>170,610</u>	<u>153,549</u>
A13001	Transport			170,610	170,610	153,549
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,880</u>	<u>33,880</u>	
A13101	Machinery & Equipment			33,880	33,880	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
TB7044	EXECUTIVE ENGINEER PHE DIVISION KECH (OLD DDO TB4063)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXECUTIVE ENGINEER PHE DIVISION KECH (OLD DDO TB4063)				242,869,940	224,462,813	268,374,036

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>190,893,700</u>	<u>185,138,000</u>	<u>213,859,881</u>
A011	TOTAL PAY		<u>393</u>	<u>393</u>	<u>105,131,490</u>	<u>92,527,000</u>	<u>105,267,614</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>7,957,020</u>	<u>7,349,000</u>	<u>7,957,020</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>7,957,020</u>	<u>7,349,000</u>	<u>7,957,020</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			
A011-2	TOTAL PAY OF OTHER STAFF		<u>382</u>	<u>382</u>	<u>97,174,470</u>	<u>85,178,000</u>	<u>97,310,594</u>
A01151	Total Basic Pay of Other Staff		<u>380</u>	<u>380</u>	<u>96,481,350</u>	<u>84,921,000</u>	<u>96,481,350</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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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
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				93,120	257,000	229,244
A01156	Total Pay of contract staff		2	2	<u>600,000</u>		<u>600,000</u>

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
V005	Volveman	(Contract)	2	2			
A012	TOTAL ALLOWANCES				<u>85,762,210</u>	<u>92,611,000</u>	<u>108,592,267</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>85,762,210</u>	<u>92,611,000</u>	<u>108,592,267</u>
A01202	House Rent Allowance				6,600,000	5,108,000	6,600,000
A01203	Conveyance Allowance				10,794,000	6,867,000	10,794,000
A01206	Local Compensatory Allowance				6,400,000	1,925,000	6,400,000
A01207	Washing Allowance				400,000	293,000	400,000
A01208	Dress Allowance				400,000	311,000	400,000
A0120Q	Fixed Daily Allowance				70,000	46,000	70,000
A01211	Hill Allowance				800,000		800,000
A01217	Medical Allowance				7,000,000	5,228,000	7,000,000
A01222	Hardship allowance				80,000	15,000	80,000
A01229	Special compensation allowance				91,000	87,000	91,000
A0122N	Special Conveyance Allowance to Disbalded Employee				42,000	48,000	42,840
A01239	Special Allowance				295,000	50,000	295,000
A01242	Consolidation Travelling Allowance				80,000	1,000	80,000
A0124C	Disparity Reduction Allowance				11,667,650	10,873,000	11,667,650
A0124R	Adhoc Relief 2022				9,705,000	8,551,000	9,705,000
A0124X	Adhoc Relief Allowance 2023				31,001,420	30,332,000	31,001,420
A0125E	Adhoc Relief Allowance-2024					22,546,000	22,829,217
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				334,140	330,000	334,140
A03	TOTAL OPERATING EXPENSES				<u>1,632,310</u>	<u>1,632,310</u>	<u>1,347,832</u>
A032	TOTAL COMMUNICATIONS				<u>203,000</u>	<u>203,000</u>	<u>133,700</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				198,000	198,000	128,700
A033	TOTAL UTILITIES				<u>207,930</u>	<u>207,930</u>	<u>184,430</u>
A03303	Electricity				160,930	160,930	160,930
A03304	Hot and cold weather charges				47,000	47,000	23,500

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,130,820</u>	<u>1,130,820</u>	<u>970,698</u>
A03805	Travelling Allowance			235,200	235,200	164,640
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			895,620	895,620	806,058
A039	TOTAL GENERAL			<u>90,560</u>	<u>90,560</u>	<u>59,004</u>
A03901	Stationery			55,660	55,660	50,094
A03902	Printing & Publication			9,900	9,900	8,910
A03970	Others			25,000	25,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>183,040</u>	<u>183,040</u>	<u>151,701</u>
A130	TOTAL TRANSPORT			<u>131,890</u>	<u>131,890</u>	<u>118,701</u>
A13001	Transport			131,890	131,890	118,701
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	
A13101	Machinery & Equipment			18,150	18,150	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)				192,709,050	187,853,350	215,359,414

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
US7004	EXECUTIVE ENGINEER PHE DIVISION USTA MUHAMMAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,988,480</u>		<u>5,988,480</u>
A011	TOTAL PAY		4	4	<u>5,988,480</u>		<u>5,988,480</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,077,600</u>		<u>4,077,600</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,077,600</u>		<u>4,077,600</u>
E045	Executive Engineer	(BPS-18)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,910,880</u>		<u>1,910,880</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>1,910,880</u>		<u>1,910,880</u>
H014	Head Draftsman	(BPS-13)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
EXECUTIVE ENGINEER PHE DIVISION USTA MUHAMMAD					5,988,480		5,988,480

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,780,450</u>	<u>51,547,000</u>	<u>52,352,793</u>
A011	TOTAL PAY		92	92	<u>23,490,460</u>	<u>26,251,000</u>	<u>25,113,407</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,993,300</u>	<u>4,770,000</u>	<u>4,279,344</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,993,300</u>	<u>4,770,000</u>	<u>4,279,344</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			
A011-2	TOTAL PAY OF OTHER STAFF		84	84	<u>19,497,160</u>	<u>21,481,000</u>	<u>20,834,063</u>
A01151	Total Basic Pay of Other Staff		<u>84</u>	<u>84</u>	<u>19,490,100</u>	<u>21,474,000</u>	<u>20,826,650</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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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
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				7,060	7,000	7,413
A012	TOTAL ALLOWANCES				<u>21,289,990</u>	<u>25,296,000</u>	<u>27,239,386</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,289,990</u>	<u>25,296,000</u>	<u>27,239,386</u>
A01202	House Rent Allowance				1,782,000	1,598,000	1,782,000
A01203	Conveyance Allowance				2,141,000	1,986,000	2,141,000
A01206	Local Compensatory Allowance				2,980,000	22,000	2,980,000
A01207	Washing Allowance				50,000	44,000	50,000
A01208	Dress Allowance				74,000	72,000	74,000
A0120Q	Fixed Daily Allowance				30,000	29,000	30,000
A01211	Hill Allowance				2,400	7,000	2,448
A01217	Medical Allowance				1,644,000	1,459,000	1,644,000
A01222	Hardship allowance				4,000		4,000
A01229	Special compensation allowance				519,000	479,000	519,000
A01239	Special Allowance				127,000	76,000	127,000
A01242	Consolidation Travelling Allowance				32,000		32,000
A0124C	Disparity Reduction Allowance				2,964,250	3,144,000	3,023,535
A0124R	Adhoc Relief 2022				2,125,000	2,389,000	2,167,500
A0124X	Adhoc Relief Allowance 2023				6,800,340	8,327,000	6,936,347
A0125E	Adhoc Relief Allowance-2024					5,604,000	5,711,296
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				13,000	60,000	13,260
A03	TOTAL OPERATING EXPENSES				<u>1,256,400</u>	<u>1,256,400</u>	<u>1,069,372</u>

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A032	TOTAL COMMUNICATIONS			<u>74,000</u>	<u>74,000</u>	<u>49,500</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			70,000	70,000	45,500
A033	TOTAL UTILITIES			<u>89,920</u>	<u>89,920</u>	<u>76,420</u>
A03303	Electricity			62,920	62,920	62,920
A03304	Hot and cold weather charges			27,000	27,000	13,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,009,020</u>	<u>1,009,020</u>	<u>885,438</u>
A03805	Travelling Allowance			113,400	113,400	79,380
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			895,620	895,620	806,058
A039	TOTAL GENERAL			<u>83,460</u>	<u>83,460</u>	<u>58,014</u>
A03901	Stationery			55,660	55,660	50,094
A03902	Printing & Publication			8,800	8,800	7,920
A03970	Others			19,000	19,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>221,760</u>	<u>221,760</u>	<u>5,186,549</u>
A130	TOTAL TRANSPORT			<u>170,610</u>	<u>170,610</u>	<u>153,549</u>
A13001	Transport			170,610	170,610	153,549
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	<u>5,000,000</u>
A13101	Machinery & Equipment			18,150	18,150	
A13199	R & M of Others					5,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

06	HOUSING AND COMMUNITY AMENITIES
063	WATER SUPPLY
0631	WATER SUPPLY
063101	ADMINISTRATION
WS7012	EXECUTIVE ENGINEER PHE DIVISION WASHUK (OLD DDO WS4017)

A13201	Furniture & Fixture	33,000	33,000	33,000
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EXECUTIVE ENGINEER PHE DIVISION WASHUK (OLD DDO WS4017)	46,258,610	53,025,160	58,608,714
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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
ZB7022	EXECUTIVE ENGINEER PHE DIVISION ZHOB (OLD DDO ZB4036)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>87,382,030</u>	<u>99,769,000</u>	<u>104,165,306</u>
A011	TOTAL PAY		169	169	<u>45,348,140</u>	<u>48,647,000</u>	<u>49,661,324</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,102,040</u>	<u>3,222,000</u>	<u>5,102,040</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,102,040</u>	<u>3,222,000</u>	<u>5,102,040</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			
A011-2	TOTAL PAY OF OTHER STAFF		164	164	<u>40,246,100</u>	<u>45,425,000</u>	<u>44,559,284</u>
A01151	Total Basic Pay of Other Staff		164	164	<u>40,129,950</u>	<u>45,031,000</u>	<u>44,282,156</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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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
ZB7022	EXECUTIVE ENGINEER PHE DIVISION ZHOB (OLD DDO ZB4036)						
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)	11	11			
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				116,150	394,000	277,128
A012	TOTAL ALLOWANCES				<u>42,033,890</u>	<u>51,122,000</u>	<u>54,503,982</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,033,890</u>	<u>51,122,000</u>	<u>54,503,982</u>
A01202	House Rent Allowance				3,126,200	3,088,000	3,126,200
A01203	Conveyance Allowance				3,772,000	4,008,000	3,847,440
A01206	Local Compensatory Allowance				6,000,000	50,000	6,000,000
A01207	Washing Allowance				170,000	223,000	173,400
A01208	Dress Allowance				170,000	190,000	173,400
A0120Q	Fixed Daily Allowance				39,000	39,000	39,000
A01211	Hill Allowance				362,000	409,000	369,240
A01217	Medical Allowance				3,060,000	3,115,000	3,060,000
A01222	Hardship allowance				67,000	35,000	67,000
A01226	Computer allowance				6,000		6,000
A01229	Special compensation allowance				1,059,000	1,119,000	1,080,180

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
ZB7022	EXECUTIVE ENGINEER PHE DIVISION ZHOB (OLD DDO ZB4036)					
A0122N	Special Conveyance Allowance to Disbalded Employee			84,000	96,000	85,680
A01239	Special Allowance			34,000		34,000
A01242	Consolidation Travelling Allowance			15,000	1,000	15,000
A01243	Special Travelling Allowance			109,670		109,670
A0124C	Disparity Reduction Allowance			4,580,430	6,330,000	4,672,039
A0124R	Adhoc Relief 2022			4,091,000	4,686,000	4,172,820
A0124X	Adhoc Relief Allowance 2023			15,283,590	16,080,000	15,589,262
A0125E	Adhoc Relief Allowance-2024				11,630,000	11,878,651
A01260	Ration Allowance				23,000	
A01265	Cash Handling Allowance			5,000		5,000
A03	TOTAL OPERATING EXPENSES			<u>1,475,890</u>	<u>1,475,890</u>	<u>1,252,861</u>
A032	TOTAL COMMUNICATIONS			<u>84,000</u>	<u>84,000</u>	<u>56,350</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			79,000	79,000	51,350
A033	TOTAL UTILITIES			<u>220,500</u>	<u>220,500</u>	<u>201,000</u>
A03303	Electricity			181,500	181,500	181,500
A03304	Hot and cold weather charges			39,000	39,000	19,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,104,600</u>	<u>1,104,600</u>	<u>947,100</u>
A03805	Travelling Allowance			235,200	235,200	164,640
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			869,400	869,400	782,460
A039	TOTAL GENERAL			<u>66,790</u>	<u>66,790</u>	<u>48,411</u>
A03901	Stationery			47,190	47,190	42,471
A03902	Printing & Publication			6,600	6,600	5,940
A03970	Others			13,000	13,000	

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
ZB7022	EXECUTIVE ENGINEER PHE DIVISION ZHOB (OLD DDO ZB4036)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,460</u>	<u>185,460</u>	<u>153,879</u>
A130	TOTAL TRANSPORT			<u>134,310</u>	<u>134,310</u>	<u>120,879</u>
A13001	Transport			134,310	134,310	120,879
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	
A13101	Machinery & Equipment			18,150	18,150	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXECUTIVE ENGINEER PHE DIVISION ZHOB (OLD DDO ZB4036)				89,043,380	101,430,350	105,572,046

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
ZT7017	EXECUTIVE ENGINEER PHE DIVISION ZIARAT (OLD DDO ZT4023)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,434,660</u>	<u>102,142,000</u>	<u>87,749,106</u>
A011	TOTAL PAY		141	141	<u>41,335,860</u>	<u>63,798,000</u>	<u>58,012,054</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,687,510</u>	<u>2,899,000</u>	<u>6,687,810</u>
A01101	Total Basic Pay Of Officer		6	6	<u>6,681,510</u>	<u>2,899,000</u>	<u>6,681,510</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		6,300
A011-2	TOTAL PAY OF OTHER STAFF		135	135	<u>34,648,350</u>	<u>60,899,000</u>	<u>51,324,244</u>
A01151	Total Basic Pay of Other Staff		<u>133</u>	<u>133</u>	<u>34,048,350</u>	<u>60,895,000</u>	<u>50,724,244</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			

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
ZT7017	EXECUTIVE ENGINEER PHE DIVISION ZIARAT (OLD DDO ZT4023)						
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			
A01152	Personal pay					4,000	
A01156	Total Pay of contract staff		2	2	<u>600,000</u>		<u>600,000</u>
V005	Volveman	(Contract)	2	2			
A012	TOTAL ALLOWANCES				<u>21,098,800</u>	<u>38,344,000</u>	<u>29,737,052</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,098,800</u>	<u>38,344,000</u>	<u>29,737,052</u>
A01202	House Rent Allowance				1,699,960	2,559,000	1,733,959
A01203	Conveyance Allowance				2,066,000	3,316,000	2,107,320
A01206	Local Compensatory Allowance				2,120,000	110,000	2,120,000
A01207	Washing Allowance				77,000	155,000	78,540
A01208	Dress Allowance				77,000	147,000	78,540
A0120Q	Fixed Daily Allowance				30,000	29,000	30,000
A01211	Hill Allowance				167,000	347,000	170,340
A01217	Medical Allowance				1,688,150	2,637,000	1,721,913
A01222	Hardship allowance				36,000	45,000	36,720
A01229	Special compensation allowance				556,000	854,000	567,120
A01239	Special Allowance				31,000	20,000	31,000
A01242	Consolidation Travelling Allowance				40,000		40,000
A0124C	Disparity Reduction Allowance				2,838,220	4,849,000	2,894,984
A0124R	Adhoc Relief 2022				2,259,000	3,545,000	2,304,180

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
ZT7017	EXECUTIVE ENGINEER PHE DIVISION ZIARAT (OLD DDO ZT4023)					
A0124X	Adhoc Relief Allowance 2023			7,411,470	11,620,000	7,559,699
A0125E	Adhoc Relief Allowance-2024				8,110,000	8,260,737
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other				1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,227,860</u>	<u>1,227,860</u>	<u>1,023,443</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>130,000</u>
A03202	Telephone and trunk call			200,000	200,000	130,000
A033	TOTAL UTILITIES			<u>294,190</u>	<u>294,190</u>	<u>280,690</u>
A03301	Gas			106,260	106,260	106,260
A03303	Electricity			160,930	160,930	160,930
A03304	Hot and cold weather charges			27,000	27,000	13,500
A034	TOTAL OCCUPANCY COSTS			<u>42,000</u>	<u>42,000</u>	<u>33,600</u>
A03402	Rent for office building			42,000	42,000	33,600
A038	TOTAL TRAVEL & TRANSPORTATION			<u>632,190</u>	<u>632,190</u>	<u>542,721</u>
A03805	Travelling Allowance			131,250	131,250	91,875
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,940	500,940	450,846
A039	TOTAL GENERAL			<u>59,480</u>	<u>59,480</u>	<u>36,432</u>
A03901	Stationery			33,880	33,880	30,492
A03902	Printing & Publication			6,600	6,600	5,940
A03970	Others			19,000	19,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,460</u>	<u>185,460</u>	<u>153,879</u>
A130	TOTAL TRANSPORT			<u>134,310</u>	<u>134,310</u>	<u>120,879</u>

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
ZT7017	EXECUTIVE ENGINEER PHE DIVISION ZIARAT (OLD DDO ZT4023)					
A13001	Transport			134,310	134,310	120,879
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	
A13101	Machinery & Equipment			18,150	18,150	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXECUTIVE ENGINEER PHE DIVISION ZIARAT (OLD DDO ZT4023)				63,847,980	103,555,320	88,926,428

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
AW7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>49,225,000</u>	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>49,000,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				49,000,000	
A039	TOTAL GENERAL				<u>225,000</u>	
A03970	Others				225,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>5,200,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>5,200,000</u>	
A13101	Machinery & Equipment				5,200,000	
NON DEVELOPMENT WORK					54,425,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
BE7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>13,920,000</u>	
A033	TOTAL UTILITIES				<u>11,200,000</u>	
A03303	Electricity				11,200,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,000,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				2,000,000	
A039	TOTAL GENERAL				<u>720,000</u>	
A03970	Others				720,000	
A12	TOTAL CIVIL WORKS				<u>5,000,000</u>	
A127	TOTAL DERA(DROUGHT EMERGENCY RELIEF				<u>5,000,000</u>	
A12701	Works				5,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>9,000,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>9,000,000</u>	
A13101	Machinery & Equipment				9,000,000	
NON DEVELOPMENT WORK					27,920,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
CG7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>35,865,000</u>	
A033	TOTAL UTILITIES				<u>15,550,000</u>	
A03303	Electricity				15,550,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>20,000,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				20,000,000	
A039	TOTAL GENERAL				<u>315,000</u>	
A03970	Others				315,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,600,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>3,600,000</u>	
A13101	Machinery & Equipment				3,600,000	
NON DEVELOPMENT WORK					39,465,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
CM7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>12,565,000</u>	
A033	TOTAL UTILITIES				<u>11,080,000</u>	
A03303	Electricity				11,080,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>900,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				900,000	
A039	TOTAL GENERAL				<u>585,000</u>	
A03970	Others				585,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,750,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,750,000</u>	
A13101	Machinery & Equipment				1,750,000	
NON DEVELOPMENT WORK					14,315,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
DB7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>24,240,000</u>	
A033	TOTAL UTILITIES				<u>11,700,000</u>	
A03303	Electricity				11,700,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>12,000,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				12,000,000	
A039	TOTAL GENERAL				<u>540,000</u>	
A03970	Others				540,000	
A12	TOTAL CIVIL WORKS				<u>87,460,000</u>	
A127	TOTAL DERA(DROUGHT EMERGENCY RELIEF				<u>87,460,000</u>	
A12701	Works				87,460,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>14,800,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>14,800,000</u>	
A13101	Machinery & Equipment				14,800,000	
NON DEVELOPMENT WORK					126,500,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
DK7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>10,650,000</u>	
A033	TOTAL UTILITIES				<u>8,200,000</u>	
A03303	Electricity				8,200,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,000,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				2,000,000	
A039	TOTAL GENERAL				<u>450,000</u>	
A03970	Others				450,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,750,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,750,000</u>	
A13101	Machinery & Equipment				1,750,000	
NON DEVELOPMENT WORK					12,400,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
GR7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>175,130,000</u>	
A033	TOTAL UTILITIES				<u>42,000,000</u>	
A03303	Electricity				42,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>132,500,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				132,500,000	
A039	TOTAL GENERAL				<u>630,000</u>	
A03970	Others				630,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>50,860,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>49,860,000</u>	
A13101	Machinery & Equipment				49,860,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	
A13301	Office Buildings				1,000,000	
NON DEVELOPMENT WORK					225,990,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
HB7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>18,440,000</u>	
A033	TOTAL UTILITIES				<u>16,000,000</u>	
A03303	Electricity				16,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,900,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,900,000	
A039	TOTAL GENERAL				<u>540,000</u>	
A03970	Others				540,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,900,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,900,000</u>	
A13101	Machinery & Equipment				4,900,000	
NON DEVELOPMENT WORK					23,340,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
HI7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>8,265,000</u>	
A033	TOTAL UTILITIES				<u>6,660,000</u>	
A03303	Electricity				6,660,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,200,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,200,000	
A039	TOTAL GENERAL				<u>405,000</u>	
A03970	Others				405,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000,000</u>	
A13101	Machinery & Equipment				2,000,000	
NON DEVELOPMENT WORK					10,265,000	

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
JF7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>31,365,000</u>	
A033	TOTAL UTILITIES				<u>22,000,000</u>	
A03303	Electricity				22,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,700,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,700,000	
A039	TOTAL GENERAL				<u>7,665,000</u>	
A03970	Others				7,665,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,400,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,400,000</u>	
A13101	Machinery & Equipment				2,400,000	
NON DEVELOPMENT WORK					33,765,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
JH7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>12,840,000</u>	
A033	TOTAL UTILITIES				<u>9,100,000</u>	
A03303	Electricity				9,100,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,200,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				3,200,000	
A039	TOTAL GENERAL				<u>540,000</u>	
A03970	Others				540,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,400,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,400,000</u>	
A13101	Machinery & Equipment				2,400,000	
NON DEVELOPMENT WORK					15,240,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
KI7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>16,805,000</u>	
A033	TOTAL UTILITIES				<u>12,120,000</u>	
A03303	Electricity				12,120,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,200,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				3,200,000	
A039	TOTAL GENERAL				<u>1,485,000</u>	
A03970	Others				1,485,000	
A12	TOTAL CIVIL WORKS				<u>500,000</u>	
A127	TOTAL DERA(DROUGHT EMERGENCY RELIEF				<u>500,000</u>	
A12701	Works				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,400,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,400,000</u>	
A13101	Machinery & Equipment				2,400,000	
NON DEVELOPMENT WORK					19,705,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
KL7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>54,450,000</u>	
A033	TOTAL UTILITIES				<u>40,330,000</u>	
A03303	Electricity				40,330,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>13,625,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				13,625,000	
A039	TOTAL GENERAL				<u>495,000</u>	
A03970	Others				495,000	
A12	TOTAL CIVIL WORKS				<u>1,600,000</u>	
A127	TOTAL DERA(DROUGHT EMERGENCY RELIEF				<u>1,600,000</u>	
A12701	Works				1,600,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,500,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>3,500,000</u>	
A13101	Machinery & Equipment				3,500,000	
NON DEVELOPMENT WORK					59,550,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
KN7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>37,640,000</u>	
A033	TOTAL UTILITIES				<u>31,100,000</u>	
A03303	Electricity				31,100,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>6,000,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				6,000,000	
A039	TOTAL GENERAL				<u>540,000</u>	
A03970	Others				540,000	
A12	TOTAL CIVIL WORKS				<u>11,306,000</u>	
A127	TOTAL DERA(DROUGHT EMERGENCY RELIEF				<u>11,306,000</u>	
A12701	Works				11,306,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>5,200,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>5,200,000</u>	
A13101	Machinery & Equipment				5,200,000	
NON DEVELOPMENT WORK					54,146,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
KR7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>45,770,000</u>	
A033	TOTAL UTILITIES				<u>33,080,000</u>	
A03303	Electricity				33,080,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>10,500,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				10,500,000	
A039	TOTAL GENERAL				<u>2,190,000</u>	
A03970	Others				2,190,000	
A12	TOTAL CIVIL WORKS				<u>6,000,000</u>	
A127	TOTAL DERA(DROUGHT EMERGENCY RELIEF				<u>6,000,000</u>	
A12701	Works				6,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,200,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,200,000</u>	
A13101	Machinery & Equipment				10,200,000	
NON DEVELOPMENT WORK					61,970,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
KU7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>14,460,000</u>	
A033	TOTAL UTILITIES				<u>12,100,000</u>	
A03303	Electricity				12,100,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,000,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				2,000,000	
A039	TOTAL GENERAL				<u>360,000</u>	
A03970	Others				360,000	
A12	TOTAL CIVIL WORKS				<u>1,000,000</u>	
A127	TOTAL DERA(DROUGHT EMERGENCY RELIEF				<u>1,000,000</u>	
A12701	Works				1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>6,000,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000,000</u>	
A13101	Machinery & Equipment				2,000,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>4,000,000</u>	
A13301	Office Buildings				2,000,000	
A13302	Residential Buildings				2,000,000	
NON DEVELOPMENT WORK					21,460,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
LI7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>38,170,000</u>	
A033	TOTAL UTILITIES				<u>34,250,000</u>	
A03303	Electricity				34,250,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,200,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				3,200,000	
A039	TOTAL GENERAL				<u>720,000</u>	
A03970	Others				720,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,500,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>3,500,000</u>	
A13101	Machinery & Equipment				3,500,000	
NON DEVELOPMENT WORK					41,670,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

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

A13101	Machinery & Equipment	3,500,000
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20,260,000

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
MU7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>39,060,000</u>	
A033	TOTAL UTILITIES				<u>35,050,000</u>	
A03303	Electricity				35,050,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,300,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				2,300,000	
A039	TOTAL GENERAL				<u>1,710,000</u>	
A03970	Others				1,710,000	
A12	TOTAL CIVIL WORKS				<u>10,461,000</u>	
A127	TOTAL DERA(DROUGHT EMERGENCY RELIEF				<u>10,461,000</u>	
A12701	Works				10,461,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,800,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,800,000</u>	
A13101	Machinery & Equipment				4,800,000	
NON DEVELOPMENT WORK					54,321,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
NB7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>64,200,000</u>	
A033	TOTAL UTILITIES				<u>48,400,000</u>	
A03303	Electricity				48,400,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>8,000,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				8,000,000	
A039	TOTAL GENERAL				<u>7,800,000</u>	
A03970	Others				7,800,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>9,800,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>9,800,000</u>	
A13101	Machinery & Equipment				9,800,000	
NON DEVELOPMENT WORK					74,000,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
NI7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>34,945,000</u>	
A033	TOTAL UTILITIES				<u>32,000,000</u>	
A03303	Electricity				32,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,000,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				2,000,000	
A039	TOTAL GENERAL				<u>945,000</u>	
A03970	Others				945,000	
A12	TOTAL CIVIL WORKS				<u>2,600,000</u>	
A127	TOTAL DERA(DROUGHT EMERGENCY RELIEF				<u>2,600,000</u>	
A12701	Works				2,600,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,200,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,200,000</u>	
A13101	Machinery & Equipment				4,200,000	
NON DEVELOPMENT WORK					41,745,000	

BC21014 (14)
PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
PI7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>52,665,000</u>	
A033	TOTAL UTILITIES				<u>48,000,000</u>	
A03303	Electricity				48,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,200,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,200,000	
A039	TOTAL GENERAL				<u>3,465,000</u>	
A03970	Others				3,465,000	
A12	TOTAL CIVIL WORKS				<u>1,579,000</u>	
A127	TOTAL DERA(DROUGHT EMERGENCY RELIEF				<u>1,579,000</u>	
A12701	Works				1,579,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,800,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>3,800,000</u>	
A13101	Machinery & Equipment				3,800,000	
NON DEVELOPMENT WORK					58,044,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
PJ7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>24,435,000</u>	
A033	TOTAL UTILITIES				<u>14,300,000</u>	
A03303	Electricity				14,300,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>10,000,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				10,000,000	
A039	TOTAL GENERAL				<u>135,000</u>	
A03970	Others				135,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>11,800,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>11,800,000</u>	
A13101	Machinery & Equipment				11,800,000	
NON DEVELOPMENT WORK					36,235,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
QA7147	NON DEVELOPMENT WORK (OLD DDO QA5147)					
A03	TOTAL OPERATING EXPENSES			<u>1,560,500,000</u>	<u>313,010,000</u>	<u>1,362,250,000</u>
A033	TOTAL UTILITIES			<u>1,000,000,000</u>	<u>213,000,000</u>	<u>1,000,000,000</u>
A03303	Electricity			1,000,000,000	213,000,000	1,000,000,000
003	Electricity Charges of Tube Wells			1,000,000,000		1,000,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>402,500,000</u>	<u>10,275,000</u>	<u>362,250,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			402,500,000	10,275,000	362,250,000
A039	TOTAL GENERAL			<u>158,000,000</u>	<u>89,735,000</u>	
A03970	Others			158,000,000	89,735,000	
116	Grant for CDWI			158,000,000		
A09	TOTAL PHYSICAL ASSETS				<u>54,000,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT				<u>54,000,000</u>	
A09501	Transport				54,000,000	
A12	TOTAL CIVIL WORKS			<u>50,000,000</u>	<u>13,118,000</u>	<u>45,000,000</u>
A127	TOTAL DERA(DROUGHT EMERGENCY RELIEF			<u>50,000,000</u>	<u>13,118,000</u>	<u>45,000,000</u>
A12701	Works			50,000,000	13,118,000	45,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>238,500,000</u>	<u>17,840,000</u>	<u>5,400,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>235,000,000</u>	<u>13,840,000</u>	<u>4,000,000</u>

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025 2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063102	WORKS (CONSTRUCTION) AND OPERATIONS				
QA7147	NON DEVELOPMENT WORK (OLD DDO QA5147)				
A13101	Machinery & Equipment		231,000,000	9,840,000	
001	Repair of Machinery and Equipment		220,000,000		
014	R & M Etc of Kachhi Plain Water Project		6,600,000		
015	R & M of Akra Kour Dam Gwadar		4,400,000		
A13199	R & M of Others		4,000,000	4,000,000	4,000,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,500,000</u>	<u>4,000,000</u>	<u>1,400,000</u>
A13301	Office Buildings		3,500,000	4,000,000	1,400,000
NON DEVELOPMENT WORK (OLD DDO QA5147)			1,849,000,000	397,968,000	1,412,650,000

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025 2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063102	WORKS (CONSTRUCTION) AND OPERATIONS				
QD7147	NON DEVELOPMENT WORK				
A03	TOTAL OPERATING EXPENSES			<u>13,530,000</u>	
A033	TOTAL UTILITIES			<u>12,900,000</u>	
A03303	Electricity			12,900,000	
A039	TOTAL GENERAL			<u>630,000</u>	
A03970	Others			630,000	
A12	TOTAL CIVIL WORKS			<u>980,000</u>	
A127	TOTAL DERA(DROUGHT EMERGENCY RELIEF			<u>980,000</u>	
A12701	Works			980,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,750,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,750,000</u>	
A13101	Machinery & Equipment			1,750,000	
NON DEVELOPMENT WORK				16,260,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
QS7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>59,695,000</u>	
A033	TOTAL UTILITIES				<u>45,300,000</u>	
A03303	Electricity				45,300,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,200,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				3,200,000	
A039	TOTAL GENERAL				<u>11,195,000</u>	
A03970	Others				11,195,000	
A12	TOTAL CIVIL WORKS				<u>9,700,000</u>	
A127	TOTAL DERA(DROUGHT EMERGENCY RELIEF				<u>9,700,000</u>	
A12701	Works				9,700,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,200,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,200,000</u>	
A13101	Machinery & Equipment				4,200,000	
NON DEVELOPMENT WORK					73,595,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SB7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>12,960,000</u>	
A033	TOTAL UTILITIES				<u>10,400,000</u>	
A03303	Electricity				10,400,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,200,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				2,200,000	
A039	TOTAL GENERAL				<u>360,000</u>	
A03970	Others				360,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,550,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,550,000</u>	
A13101	Machinery & Equipment				1,550,000	
NON DEVELOPMENT WORK					14,510,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SI7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>54,030,000</u>	
A033	TOTAL UTILITIES				<u>40,000,000</u>	
A03303	Electricity				40,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>6,400,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				6,400,000	
A039	TOTAL GENERAL				<u>7,630,000</u>	
A03970	Others				7,630,000	
A12	TOTAL CIVIL WORKS				<u>300,000</u>	
A127	TOTAL DERA(DROUGHT EMERGENCY RELIEF				<u>300,000</u>	
A12701	Works				300,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>9,000,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>9,000,000</u>	
A13101	Machinery & Equipment				9,000,000	
NON DEVELOPMENT WORK					63,330,000	

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SN7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>1,215,000</u>	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>900,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				900,000	
A039	TOTAL GENERAL				<u>315,000</u>	
A03970	Others				315,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,050,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,050,000</u>	
A13101	Machinery & Equipment				1,050,000	
NON DEVELOPMENT WORK					2,265,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SP7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>27,945,000</u>	
A033	TOTAL UTILITIES				<u>23,900,000</u>	
A03303	Electricity				23,900,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,300,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,300,000	
A039	TOTAL GENERAL				<u>2,745,000</u>	
A03970	Others				2,745,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,600,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,600,000</u>	
A13101	Machinery & Equipment				1,600,000	
NON DEVELOPMENT WORK					29,545,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
TB7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>165,465,000</u>	
A033	TOTAL UTILITIES				<u>89,930,000</u>	
A03303	Electricity				89,930,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>74,500,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				74,500,000	
A039	TOTAL GENERAL				<u>1,035,000</u>	
A03970	Others				1,035,000	
A12	TOTAL CIVIL WORKS				<u>1,000,000</u>	
A127	TOTAL DERA(DROUGHT EMERGENCY RELIEF				<u>1,000,000</u>	
A12701	Works				1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>26,000,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>26,000,000</u>	
A13101	Machinery & Equipment				26,000,000	
NON DEVELOPMENT WORK					192,465,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
UL7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>32,120,000</u>	
A033	TOTAL UTILITIES				<u>28,000,000</u>	
A03303	Electricity				28,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,400,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				3,400,000	
A039	TOTAL GENERAL				<u>720,000</u>	
A03970	Others				720,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,800,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,800,000</u>	
A13101	Machinery & Equipment				2,800,000	
NON DEVELOPMENT WORK					34,920,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
US7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>21,930,000</u>	
A033	TOTAL UTILITIES				<u>12,000,000</u>	
A03303	Electricity				12,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,500,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,500,000	
A039	TOTAL GENERAL				<u>8,430,000</u>	
A03970	Others				8,430,000	
A12	TOTAL CIVIL WORKS				<u>4,000,000</u>	
A127	TOTAL DERA(DROUGHT EMERGENCY RELIEF				<u>4,000,000</u>	
A12701	Works				4,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,400,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,400,000</u>	
A13101	Machinery & Equipment				2,400,000	
NON DEVELOPMENT WORK					28,330,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
WS7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>7,185,000</u>	
A033	TOTAL UTILITIES				<u>1,050,000</u>	
A03303	Electricity				1,050,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>6,000,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				6,000,000	
A039	TOTAL GENERAL				<u>135,000</u>	
A03970	Others				135,000	
A12	TOTAL CIVIL WORKS				<u>400,000</u>	
A127	TOTAL DERA(DROUGHT EMERGENCY RELIEF				<u>400,000</u>	
A12701	Works				400,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,750,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,750,000</u>	
A13101	Machinery & Equipment				1,750,000	
NON DEVELOPMENT WORK					9,335,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
ZB7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>6,730,000</u>	
A033	TOTAL UTILITIES				<u>4,000,000</u>	
A03303	Electricity				4,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,200,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,200,000	
A039	TOTAL GENERAL				<u>1,530,000</u>	
A03970	Others				1,530,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,500,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>3,500,000</u>	
A13101	Machinery & Equipment				3,500,000	
NON DEVELOPMENT WORK					10,230,000	

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PUBLIC HEALTH ENGINEERING

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
ZT7147	NON DEVELOPMENT WORK					
A03	TOTAL OPERATING EXPENSES				<u>12,820,000</u>	
A033	TOTAL UTILITIES				<u>10,900,000</u>	
A03303	Electricity				10,900,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,200,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,200,000	
A039	TOTAL GENERAL				<u>720,000</u>	
A03970	Others				720,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,200,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>3,200,000</u>	
A13101	Machinery & Equipment				3,200,000	
NON DEVELOPMENT WORK					16,020,000	