

**BC21015 (15)
B-WASA
BUDGET ESTIMATES 2024-2025**

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Quetta		2,220,000,000	3,843,270,000			
TOTAL		2,220,000,000	3,843,270,000			

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	Rs	
Charged:		<u>0</u>
Voted:		<u>0</u>
Total:		<u>0</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
063102 WORKS (CONSTRUCTION) AND OPERATIONS	2,220,000,000	3,843,270,000	
TOTAL	2,220,000,000	3,843,270,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
QA7327	B WASA (OLD DDO QA4906)	2,220,000,000	3,843,270,000	
TOTAL		2,220,000,000	3,843,270,000	

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,000,000,000</u>	<u>1,454,412,000</u>	
A012	ALLOWANCES	<u>1,000,000,000</u>	<u>1,454,412,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000,000,000</u>	<u>1,454,412,000</u>	
A01274	Medical charges		4,000,000	
A01299	Others	1,000,000,000	1,450,412,000	
A03	TOTAL OPERATING EXPENSES	<u>1,060,000,000</u>	<u>2,186,643,500</u>	
A033	UTILITIES	<u>1,060,000,000</u>	<u>2,186,643,500</u>	
A03303	Electricity	1,000,000,000	2,126,643,500	
A03370	Others	60,000,000	60,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>160,000,000</u>	<u>202,214,500</u>	
A131	MACHINERY AND EQUIPMENT	<u>160,000,000</u>	<u>202,214,500</u>	
A13101	Machinery & Equipment	160,000,000	202,214,500	
NET TOTAL		2,220,000,000	3,843,270,000	

**BC21015 (15)
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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
QA7327 B WASA (OLD DDO QA4906)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000,000,000</u>	<u>1,454,412,000</u>	
A012 TOTAL ALLOWANCES			<u>1,000,000,000</u>	<u>1,454,412,000</u>	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000,000</u>	<u>1,454,412,000</u>	
A01274 Medical charges				4,000,000	
A01299 Others			1,000,000,000	1,450,412,000	
014 Pay & llowances of employees of B-WASA			1,000,000,000	1,450,412,000	
A03 TOTAL OPERATING EXPENSES			<u>1,060,000,000</u>	<u>2,186,643,500</u>	
A033 TOTAL UTILITIES			<u>1,060,000,000</u>	<u>2,186,643,500</u>	
A03303 Electricity			1,000,000,000	2,126,643,500	
003 Electricity Charges of Tube Wells			1,000,000,000	2,126,643,500	
A03370 Others			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>202,214,500</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>160,000,000</u>	<u>202,214,500</u>	
A13101 Machinery & Equipment			160,000,000	202,214,500	
007 Repair & Maint: of Tubewell			160,000,000	202,214,500	
B WASA (OLD DDO QA4906)			2,220,000,000	3,843,270,000	