



PC-II

**Establishing the Khyber Pakhtunkhwa Water
Resources Regulatory Authority**

AUGUST 2022

Khyber Pakhtunkhwa Water Resources Regulatory Authority

Government of Khyber Pakhtunkhwa

Pakistan

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Sector Water and Sewage

1. Title Establishing the Khyber Pakhtunkhwa Water Resources Regulatory Authority

2. Authorities Responsible For:

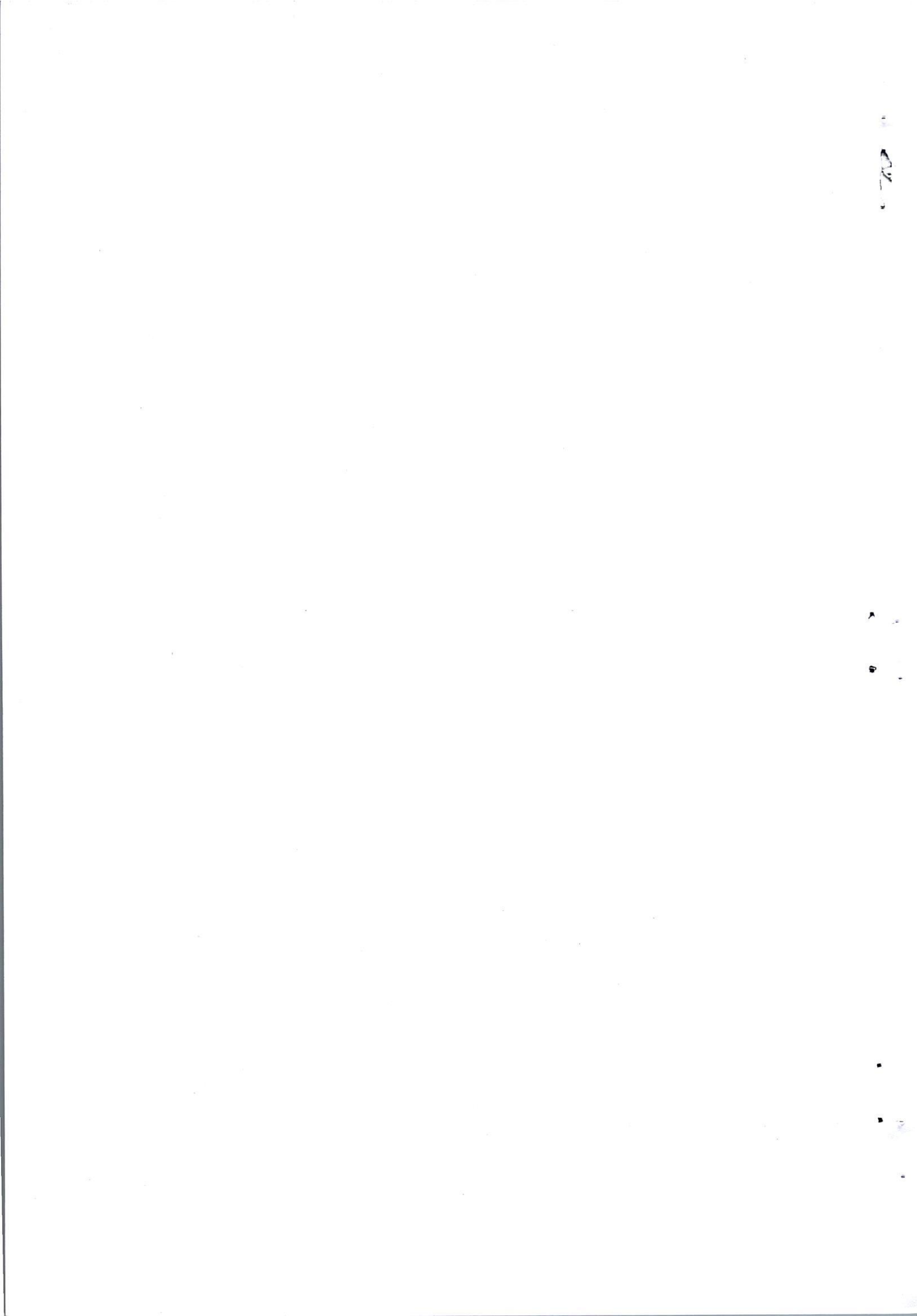
- i. Sponsoring: Planning and Development Department, Government of KPK
- ii. Execution: KP Water Resources Regulatory Authority, Government of KPK

3. Implementation Period (in months):

- i. Commencement Date: 01 July 2023
- ii. Completion Date: 30 June 2028 (60 months)

4. Objectives of the Study/Survey:

The Government of Khyber Pakhtunkhwa (GoKP) introduced the Khyber Pakhtunkhwa Water Act ('KP Water Act' or the 'Act') in 2020 for comprehensive management of all water resources in the province and to regulate their use in the interest of conservation and sustainability. The Act envisions, inter alia, the establishment of the Khyber Pakhtunkhwa Water Resources Regulatory Authority (KP-WRRA) for the overall regulation of the provision of water services





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Section 7 of the KP Water Act, 2020 provides for the establishment of the KP Water Resources Regulatory Authority (KP WRRA). The Authority consists of the

- a) Additional Chief Secretary Planning and Development, KP
- b) Secretary Irrigation Department
- c) Chief Engineer PHED
- d) Secretary Local Council Board., KP
- e) DG, EPA KP
- f) DG Health Department
- g) Director Industries and Commerce, KP
- h) Two water experts
- i) Two health experts; and
- j) DG of the Authority

The KP WRRA is responsible for ensuring that water and sewerage service providers discharge their duties and perform their functions in accordance with the Water Act, 2020.

The chief functions of service providers are; to ensure supply of water and sewerage services in their areas; to ensure that standards are maintained vis-à-vis quality, pressure and constancy of

water supplies: to ensure that wastewater is properly and safely drained and to ensure that tariffs are equitable.

The KPRRA will perform its duties/discharge its statutory mandate through

- monitoring compliance of rules and regulations by service providers,
- issuance of enforcement orders,
- issuance of approvals for abstraction and disposal of water, and
- revision of tariffs.

Aim and objectives: The aim and objectives of this project is to help KP WRRRA become fully operational. This would be done through provision of training to the WRRRA personnel in the legal and regulatory framework, defining work processes, provision of equipment and furniture and design and deployment of necessary IT applications.

Geographical coverage: Whole of the KP Province

5. Scope and Justification of Study/Survey

(in terms of quantifiable items):

The scope of this PC II is to establish the KP-WRRRA through definition of work processes, design of approval formats, training of KP-WRRRA personnel, design of approval formats and professional decision-making applications, and provision of office equipment and machinery. The justification for the project is the need to protect surface and ground water sources from contamination and supply of clean water for various uses and regulate the service providers of water and sewerage services.

Cost Estimate Along with Source:

S.No	Source	(Million Rs)		
		Local	FEC	Total
i	Federal PSDP	-	-	-
ii	Provincial ADP	3,185.505	-	3,185.505
iii	Foreign Loan*	-	-	-
iv	Foreign Grant*	-	-	-
v	Others	-	-	-
	Total:	3,185.505	-	3,185.505

**In case of foreign loan or grant name of donor agency, Terms & Conditions and EAD's confirmation be attached.*

7. Item-wise Summary of Cost along with Year-wise Phasing

	YEAR 1 (2023-24)	YEAR 2 (2024-25)	YEAR 3 (2025-26)	YEAR 4 (2026-27)	YEAR 5 (2027-28)	ALL YEARS
	Amount (Rs)	Amount (Rs)	Amount (Rs)	Amount (Rs)	Amount (Rs)	Amount (Rs)
SALARIES						
TOTAL SALARIES	64,213,680	68,387,569	72,832,761	77,566,891	82,608,739	365,609,640
ALLOWANCES						
Total House Rent Allowance	10,956,700	11,668,886	12,427,363	13,235,142	14,095,426	62,383,516
Total Ad-Hoc Allowance 2022	9,632,052	10,258,135	10,924,914	11,635,034	12,391,311	54,841,446
Total Car Monetization	370,635,500	394,726,808	420,384,050	447,709,013	476,810,099	2,110,265,470
Total Conveyance Allowance	3,822,552	4,071,018	4,335,634	4,617,450	4,917,585	21,764,239
Total Technical Allowance	17,098,800	18,210,222	19,393,886	20,654,489	21,997,031	97,354,428
Total Medical Allowance	0	0	0	0	0	0
TOTAL ALLOWANCES	412,145,604	438,935,068	467,465,848	497,851,128	530,211,451	2,346,609,099
OPERATIONAL EXPENSES						
Total Health Insurance	1,600,000	1,704,000	1,814,760	1,932,719	2,058,346	9,109,826
Total Pension Contribution	1,740,000	1,853,100	1,973,552	2,101,832	2,238,451	9,906,935
Total Gratuity (25% staff turnover)	1,337,785	1,424,741	3,034,698	4,847,931	6,884,062	4,382,304
Total Comms.	3,900,000	4,153,500	4,423,478	4,711,004	5,017,219	22,205,200
Total Utilities	15,120,000	16,102,800	17,149,482	18,264,198	19,451,371	86,087,852
Total Pool Vehicle	2,927,500	3,086,850	3,259,652	3,446,469	3,647,937	16,368,408
Total Stationary/Printing, Publication	10,200,000	10,863,000	11,569,095	12,321,086	13,121,957	58,075,138
Total Advertising, Events and Publicity	8,400,000	8,946,000	9,527,490	10,146,777	10,806,317	47,826,584
Total Professional fees	7,200,000	7,668,000	8,166,420	8,697,237	9,262,558	40,994,215
Total ICT equipment	18,825,000					
Total Office Rent	18,857,250	20,082,971	21,388,364	22,778,608	24,259,218	107,366,411

	YEAR 1 (2023-24)	YEAR 2 (2024-25)	YEAR 3 (2025-26)	YEAR 4 (2026-27)	YEAR 5 (2027-28)	ALL YEARS
	Amount (Rs)	Amount (Rs)	Amount (Rs)	Amount (Rs)	Amount (Rs)	Amount (Rs)
Total Office Furniture	8,070,000					
Total General Equipment	9,700,000					120,830,449
Total Office Security and Maintenance	21,222,000	22,601,430	24,070,523	25,635,107	27,301,389	
TOTAL OPERATIONAL EXPENSES	129,099,535	75,884,962	82,306,990	89,247,862	96,747,435	473,286,785
GRAND TOTAL	605,458,819	583,207,600	622,605,599	664,665,881	709,567,625	3,185,505,523

For further details refer to Appendix A

8. Indicate Studies/Surveys Already Undertaken on the Subject.

In case studies have already been undertaken it may be certified that present study/survey is necessary to add or validate/update the existing study/survey available with the sponsoring or other departments

KP-WRRRA Strategic Plan and Organization Structure enclosed at Appendix B.

9. The Study

(TORs of the consultant) should cover the following:

- a) Possibility of prospective project financing and implementation through different modes i.e., Private Sector/Public-Private Partnership (PPP) etc.
- b) Environmental Impact Assessment including CDM and DRRA:
- c) Financial Analysis (FIRR, NPV and BCR)
- d) Economic Analysis (EIRR, NPV and BCR)
- e) Risk and Sensitivity Analyses and proposed mitigation measures
- f) Forward backward linkages of the propose study/survey
- g) Expected output of the proposed feasibility study/survey

Not applicable – this PC-II seeks the approval and resources for establishing the Khyber Pakhtunkhwa – Water Resources Regulatory Authority.

10. Management Structure and Manpower Requirements

including specialized skills required during implementation:

i. Management Structure:

The KP-WRRRA will be headed by an executive that will consist of a Director General assisted by a Deputy Director General and five Directors. There will be a management layer consisting of Deputy Directors and Assistant Directors. The complete organization structure, rationale and job descriptions for each of these positions is described in detail in the KP-WRRRA Strategic Plan and Organization Structure.

ii. Manpower Requirements:

The human resource requirement is summarized in the table below abstracted from the KP-WRRRA Strategic Plan and Organization Structure.

Table 4.1. KP-WRRRA Human Resource Requirement.

Category	Designation	KP-WRRRA Pay scale	Quantity
Executive (Ex)	Director General	Ex1	1
	Deputy Director General	Ex2	1
	Director	Ex3	5
Sub-total Executive			7
Management (Mg)	Deputy Director	Mg1	11

	Assistant Director	Mg2	18	
Sub-total Management			29	
Support Staff (Sp)	DG-DDG Office	Personal Secretary	Sp1	1
		Office Administrator	Sp2	1
		Receptionist	Sp4	1
	Directorate for Operations (N/C/S)	Office Assistant	Sp4	6
	Directorate of Tariffs & Regulations	Office Assistant	Sp4	1
	Directorate of Water Resources	Office Assistant	Sp4	3
	Directorate for Admin. and Finance	Office Assistant	Sp4	3
	Directorate of ICT	Office Assistant	Sp4	1
	Driver Pool	Driver	Sp 7	5
Sub-total Support Staff			24	
Total Executive, Management, Support Staff			58	

11. Prepared By:

i. Signature:
 ii. Name: Engr. Nasir Ghafoor Khan
 iii. Designation: Chief Engineer (South) Irrigation Department and
 Acting Director General, KP-WRRA
 iv. Phone # and Email: CESouth.Irrigation@kp.gov.pk
 v. Date:

Digitally signed by Nasir
 Ghafoor Khan
 Date: 2022.08.16
 10:53:10 +05'00'

12. Verified and Recommended By:

i. Signatures:
 ii. Name:
 iii. Designation:
 iv. Phone # and Email:
 v. Date:

13. Appendix A1: Detailed Budget Year I (2023-24)

Manual for Development Projects Khyber Pakthunkhwa, Clause 4.9.7

6.50%

Inflation

240 Rs./ltr

Gasoline

270 Rs./ltr

Diesel

2022 prices

2022 prices

		YEAR 1 (2023-24)					
	No of posts	Pay scale	Notes	Quantity	Units	Unit rate (Rs)	Amount (Rs)
SALARIES							
Director General	1	Ex1	1	12	person-months	499,950	5,999,400
Deputy Director General	1	Ex2	2	12	person-months	254,100	3,049,200
Director	5	Ex3	3	60	person-months	163,350	9,801,000
Deputy Director	11	Mg1	4	132	person-months	113,680	15,005,760
Assistant Director	18	Mg2	5	216	person-months	90,670	19,584,720
Personal Secretary	1	Sp1	6	12	person-months	73,270	879,240
Office Administrator	1	Sp2	7	12	person-months	57,330	687,960
Receptionist	1	Sp4	9	12	person-months	41,850	502,200
Office Assistant	14	Sp4	9	168	person-months	41,850	7,030,800
Driver	5	Sp7	12	60	person-months	27,890	1,673,400
TOTAL SALARIES							64,213,680
ALLOWANCES							
House Rent Allowance							
Director General	1	Ex1	13	12	person-months	128,333	1,540,000
Deputy Director General	1	Ex2	14	12	person-months	95,333	1,144,000
Director	5	Ex3	15	60	person-months	40,333	2,420,000
Deputy Director	11	Mg1		132	person-months	13,590	1,793,880
Assistant Director	18	Mg2		216	person-months	12557	2,712,312
Personal Secretary	1	Sp1		12	person-months	9,024	108,288
Office Administrator	1	Sp2		12	person-months	8,640	103,680
Receptionist	1	Sp4		12	person-months	5,111	61,332
Office Assistant	14	Sp4		168	person-months	5,111	858,648

6.50%

Rs./ltr
Rs./ltr

240
270

Inflation
Gasoline
Diesel

	No of posts	Pay scale	Notes	YEAR 1 (2023-24)		
				Quantity	Units	Unit rate (Rs)
Driver	5	Sp7		60	person-months	3,576
Total House Rent Allowance						214,560
Adhoc Allowance 2022						10,956,700
Director General	1	Ex1		12	person-months	74,993
Deputy Director General	1	Ex2		12	person-months	38,115
Director	5	Ex3		60	person-months	24,503
Deputy Director	11	Mg1		132	person-months	17,052
Assistant Director	18	Mg2		216	person-months	13,601
Personal Secretary	1	Sp1		12	person-months	10,991
Office Administrator	1	Sp2		12	person-months	8,600
Receptionist	1	Sp4		12	person-months	6,278
Office Assistant	14	Sp4		168	person-months	6,278
Driver	5	Sp7		60	person-months	4,184
Total AdHoc Allowance 2022						9,632,052
Car Monetization						
CapEx						
Director General	1	Ex1	16	12	person-months	960,000
Deputy Director General	1	Ex2	16	12	person-months	880,000
Director	5	Ex3	16	60	person-months	800,000
Deputy Director	11	Mg1	16	132	person-months	800,000
Assistant Director	18	Mg2	16	216	person-months	800,000
Personal Secretary						
						11,520,000
						10,550,000
						48,000,000
						105,600,000
						172,800,000

Manual for Development Projects Khyber Pakthunkhwa, Clause 4.9.7

6.50%

Rs./ltr

Rs./ltr

2022 prices

2022 prices

Inflation

Gasoline

Diesel

	No of posts	Pay scale	Notes	YEAR 1 (2023-24)			Amount (Rs)
				Quantity	Units	Unit rate (Rs)	
Office Administrator							
Receptionist							
Office Assistant							
Driver							
Total Car Monetization CapEx							348,480,000
OpEx							
Director General	1	Ex1	27	30,000	km	25.29	758,750
Deputy Director General	1	Ex2	27	30,000	km	25.29	758,750
Director	5	Ex3	27	24,000	km	25.29	3,035,000
Deputy Director	11	Mg1	27	24,000	km	25.29	6,677,000
Assistant Director	18	Mg2	27	24,000	km	25.29	10,926,000
Personal Secretary							
Office Administrator							
Receptionist							
Office Assistant							
Driver							
Total Car Monetization OpEx							22,155,500
Total Car Monetization							370,635,500
Conveyance Allowance							
Director General	1	Ex1		12	person-months	15,000	180,000
Deputy Director General	1	Ex2		12	person-months	15,000	180,000
Director	5	Ex3		60	person-months	15,000	900,000
Deputy Director	11	Mg1		132	person-months	5,000	660,000

Manual for Development Projects Khyber Pakhtunkhwa, Clause 4.9.7

Inflation 6.50%

Gasoline Rs./ltr 240

Diesel Rs./ltr 270

2022 prices

2022 prices

	No of posts	Pay scale	Notes	YEAR 1 (2023-24)		
				Quantity	Units	Unit rate (Rs)
Assistant Director	18	Mg2		216	person-months	1,080,000
Personal Secretary	1	Sp1		12	person-months	60,000
Office Administrator	1	Sp2		12	person-months	34,272
Receptionist	1	Sp4		12	person-months	1,420
Office Assistant	14	Sp4		168	person-months	299,880
Driver	19	Sp7		228	person-months	406,980
Total Conveyance Allowance						3,872,552
Technical Allowance						
Director General	1	Ex1		12	person-months	0
Deputy Director General	1	Ex2		12	person-months	0
Director	5	Ex3		60	person-months	0
Deputy Director	11	Mg1		132	person-months	7,250,000
Assistant Director	18	Mg2		216	person-months	9,838,800
Personal Secretary	1	Sp1		12	person-months	0
Office Administrator	1	Sp2		12	person-months	0
Receptionist	1	Sp4		12	person-months	0
Office Assistant	14	Sp4		168	person-months	0
Driver	5	Sp7		60	person-months	0
Total Technical Allowance						17,098,800
Medical Allowance						
Director General	1	Ex1	20	12	person-months	0
Deputy Director General	1	Ex2	20	12	person-months	0

Manual for Development Projects Khyber Pakthunkhwa, Clause

6.50%

4.9.7

Rs./ltr

2022 prices

Rs./ltr

2022 prices

Inflation

Gasoline

Diesel

		YEAR 1 (2023-24)				Notes	Pay scale	No of posts	Amount (Rs)
		Quantity	Units	Unit rate (Rs)					
Director		60	person-months		20	Ex3	5	0	
Deputy Director		132	person-months		20	Mg1	11	0	
Assistant Director		216	person-months		20	Mg2	18	0	
Personal Secretary		12	person-months		20	Sp1	1	0	
Office Administrator		12	person-months		20	Sp2	1	0	
Receptionist		12	person-months		20	Sp4	1	0	
Office Assistant		168	person-months		20	Sp4	14	0	
Driver		60	person-months		20	Sp7	5	0	
Total Medical Allowance									
TOTAL ALLOWANCES									
OPERATIONAL EXPENSES									
Health Insurance									
Director General		1	person-years	29,100	21	Ex1	1	29,100	
Deputy Director General		1	person-years	29,100	21	Ex2	1	29,100	
Director		5	person-years	29,100	21	Ex3	5	145,500	
Deputy Director		11	person-years	22,700	21	Mg1	11	249,700	
Assistant Director		18	person-years	22,700	21	Mg2	18	408,600	
Personal Secretary		1	person-years	20,500	21	Sp1	1	20,500	
Office Administrator		1	person-years	20,500	21	Sp2	1	20,500	
Receptionist		1	person-years	20,500	21	Sp4	1	20,500	
Office Assistant		14	person-years	20,500	21	Sp4	14	287,000	
Driver		19	person-years	20,500	21	Sp7	19	389,500	
Total Health Insurance								1,600,000	

6.50%

Inflation

Gasoline

Diesel

Rs./ltr

2022 prices

2022 prices

240

270

	No of posts	Pay scale	Notes	YEAR 1 (2023-24)			Amount (Rs)
				Quantity	Units	Unit rate (Rs)	
Pension Contribution from KP-WRRA							
Director General	1	Ex1	22	1	person-years	30,000	30,000
Deputy Director General	1	Ex2	22	1	person-years	30,000	30,000
Director	5	Ex3	22	5	person-years	150,000	150,000
Deputy Director	11	Mg1	22	11	person-years	330,000	330,000
Assistant Director	18	Mg2	22	18	person-years	540,000	540,000
Personal Secretary	1	Sp1	22	1	person-years	30,000	30,000
Office Administrator	1	Sp2	22	1	person-years	30,000	30,000
Receptionist	1	Sp4	22	1	person-years	30,000	30,000
Office Assistant	14	Sp4	22	14	person-years	420,000	420,000
Driver	5	Sp7	22	5	person-years	150,000	150,000
Total Pension Contribution							1,740,000
Gratuity							
Director General	1	Ex1	23	1	person-years	499,950	499,950
Deputy Director General	1	Ex2	23	1	person-years	254,100	254,100
Director	5	Ex3	23	5	person-years	1,270,500	1,270,500
Deputy Director	11	Mg1	23	11	person-years	1,270,500	1,270,500
Assistant Director	18	Mg2	23	18	person-years	1,632,060	1,632,060
Personal Secretary	1	Sp1	23	1	person-years	73,270	73,270
Office Administrator	1	Sp2	23	1	person-years	57,330	57,330
Receptionist	1	Sp4	23	1	person-years	41,850	41,850
Office Assistant	14	Sp4	23	14	person-years	585,900	585,900
Driver	5	Sp7	23	5	person-years	27,890	27,890

Manual for Development Projects Khyber Pakthunkhwa, Clause 4.9.7

Inflation	6.50%	
Gasoline	Rs./ltr	2022 prices
Diesel	Rs./ltr	2022 prices

	No of posts	Pay scale	Notes	YEAR 1 (2023-24)		
				Quantity	Units	Unit rate (Rs)
Total Gratuity (25% staff turnover)						1,337,785
Comms.(Telephone/Internet/Postage)						
KP-WRRA Headquarters				12	months	1,200,000
KP-WRRA North Region				12	months	900,000
KP-WRRA Central Region				12	months	900,000
KP-WRRA South Region				12	months	900,000
Total Comms.						3,900,000
Utilities						
Water/sanitation charges						
KP-WRRA Headquarters				12	months	180,000
KP-WRRA North Region				12	months	180,000
KP-WRRA Central Region				12	months	180,000
KP-WRRA South Region				12	months	180,000
Total Water/Sanitation charges						720,000
Electricity						
KP-WRRA Headquarters				12	months	5,400,000
KP-WRRA North Region				12	months	2,400,000
KP-WRRA Central Region				12	months	2,400,000
KP-WRRA South Region				12	months	2,400,000
Total Electricity charges						12,600,000
Gas						
KP-WRRA Headquarters				12	months	720,000

6.50%

2022 prices
2022 pricesRs./ltr
Rs./ltr

	No of posts	Pay scale	Notes	YEAR 1 (2023-24)			
				Quantity	Units	Unit rate (Rs)	Amount (Rs)
KP-WRRA North Region				12	months	30,000	360,000
KP-WRRA Central Region				12	months	30,000	360,000
KP-WRRA South Region				12	months	30,000	360,000
Total Gas charges							1,800,000
Total Utilities							15,120,000
Pool Vehicle							
Pool Vehicle Capex							
Pool vehicles HQ (People Carrier)				2	vehicle	1,500,000	3,000,000
Pool vehicles North Zone (People Carrier)				1	vehicle	1,500,000	1,500,000
Pool vehicles Central Zone (People Carrier)				1	vehicle	1,500,000	1,500,000
Pool vehicle South Zone (People Carrier)				1	vehicle	1,500,000	1,500,000
Total Vehicle Purchase							7,500,000
Pool Vehicle Insurance							
Pool vehicles HQ (People Carrier)			24	2	vehicle	37,500	75,000
Pool vehicles North Zone (People Carrier)			24	1	vehicle	37,500	37,500
Pool vehicles Central Zone (People Carrier)			24	1	vehicle	37,500	37,500
Pool vehicle South Zone (People Carrier)			24	1	vehicle	37,500	37,500
Total Vehicle Insurance							137,500
Pool Vehicle Registration							
Pool vehicles HQ (People Carrier)				2	vehicle	3,000	6,000
Pool vehicles North Zone (People Carrier)				1	vehicle	3,000	3,000
Pool vehicles Central Zone (People Carrier)				1	vehicle	3,000	3,000
Pool vehicle South Zone (People Carrier)				1	vehicle	3,000	3,000

Manual for Development Projects Khyber Pakthunkhwa, Clause 4.9.7

6.50%

Inflation

240 Rs./ltr

2022 prices

Gasoline

270 Rs./ltr

2022 prices

Diesel

	No of posts	Pay scale	Notes	YEAR 1 (2023-24)			Amount (Rs)
				Quantity	Units	Unit rate (Rs)	
Total Vehicle Registration							15,000
Pool Vehicle Fuel							
Pool vehicles HQ (People Carrier)			26	48,000	km	20	960,000
Pool vehicles North Zone (People Carrier)			26	24,000	km	20	480,000
Pool vehicles Central Zone (People Carrier)			26	24,000	km	20	480,000
Pool vehicle South Zone (People Carrier)			26	24,000	km	20	480,000
Total Vehicle Fuel							2,400,000
Pool Vehicle Maintenance							
Pool vehicles HQ (People Carrier)			28	48,000	km	2.71	130,000
Pool vehicles North Zone (People Carrier)			28	24,000	km	2.71	65,000
Pool vehicles Central Zone (People Carrier)			28	24,000	km	2.71	65,000
Pool vehicle South Zone (People Carrier)			28	24,000	km	2.71	65,000
Total Vehicle Maintenance							325,000
Total Pool Vehicle							2,927,500
Stationary, printing, publications							
KP-WRRA Headquarters				12	month	250,000	3,000,000
KP-WRRA North Region				12	month	200,000	2,400,000
KP-WRRA Central Region				12	month	200,000	2,400,000
KP-WRRA South Region				12	month	200,000	2,400,000
Total Stationary/Printing, Publication							10,200,000
Advertising, Events and Publicity							
KP-WRRA Headquarters				12	month	250,000	3,000,000

6.50%

Rs./ltr

Rs./ltr

240

270

	No of posts	Pay scale	Notes	YEAR 1 (2023-24)			Amount (Rs)
				Quantity	Units	Unit rate (Rs)	
KP-WRRA North Region				12	month	150,000	1,800,000
KP-WRRA Central Region				12	month	150,000	1,800,000
KP-WRRA South Region				12	month	150,000	1,800,000
Total Advertising, Events and Publicity							8,400,000
Professional fees (consultancy/legal etc)							
KP-WRRA Headquarters				12	month	300,000	3,600,000
KP-WRRA North Region				12	month	100,000	1,200,000
KP-WRRA Central Region				12	month	100,000	1,200,000
KP-WRRA South Region				12	month	100,000	1,200,000
Total Professional fees							7,200,000
ICT equipment							
KP-WRRA Headquarters			29				10,650,000
KP-WRRA North Region			29				2,725,000
KP-WRRA Central Region			29				2,725,000
KP-WRRA South Region			29				2,725,000
Total ICT equipment							18,825,000
Office rent							
KP-WRRA Headquarters			30	12	month	1,012,988	12,155,850
KP-WRRA North Region			30	12	month	186,150	2,233,800
KP-WRRA Central Region			30	12	month	186,150	2,233,800
KP-WRRA South Region			30	12	month	186,150	2,233,800

Manual for Development Projects Khyber Pakthunkhwa, Clause 4.9.7

6.50%

Inflation

240 Rs./ltr

Gasoline

270 Rs./ltr

Diesel

2022 prices

2022 prices

	No of posts	Pay scale	Notes	YEAR 1 (2023-24)			Amount (Rs)
				Quantity	Units	Unit rate (Rs)	
Total Office Rent							18,857,250
Office Furniture							
KP-WRRA Headquarters			31				5,370,000
KP-WRRA North Region			31				900,000
KP-WRRA Central Region			31				900,000
KP-WRRA South Region			31				900,000
Total Office Furniture							8,070,000
General equipment							
KP-WRRA Headquarters			32				6,850,000
KP-WRRA North Region			32				950,000
KP-WRRA Central Region			32				950,000
KP-WRRA South Region			32				950,000
Total General Equipment							9,700,000
Office Security and Maintenance							
Office Maintenance Services Contract							
KP-WRRA Headquarters				13.5	1,000 sft	600,000	8,100,000
KP-WRRA North Region				2.17	1,000 sft	600,000	1,302,000
KP-WRRA Central Region				2.17	1,000 sft	600,000	1,302,000
KP-WRRA South Region				2.17	1,000 sft	600,000	1,302,000
Total Office Maintenance Services Contract							12,006,000
Office Security Services Contract							

Manual for Development Projects Khyber Pakthunkhwa, Clause

4.9.7
2022 prices
2022 prices

6.50%

Rs./ltr
Rs./ltr

	No of posts	Pay scale	Notes	YEAR 1 (2023-24)		
				Quantity	Units	Unit rate (Rs)
KP-WRRA Headquarters				168	person months	24,000
KP-WRRA North Region				72	person months	24,000
KP-WRRA Central Region				72	person months	24,000
KP-WRRA South Region				72	person months	24,000
Total Office Security Services Contract						1,728,000
Total Office Security and Maintenance						9,216,000
TOTAL OPERATIONAL EXPENSES						129,059,535
GRAND TOTAL						605,418,819

14. Appendix A2: Detailed Budget Year 2 (2024-25)

Inflation
Gasoline
Diesel

6.50%
240
270

Rs./ltr
Rs./ltr

YEAR 2 (2024-25)						
	No of posts	Pay scale	Notes	Quantity	Units	Amount (Rs)
SALARIES						
Director General	1	Ex1	1	12	person-months	6,389,361
Deputy Director General	1	Ex2	2	12	person-months	3,247,398
Director	5	Ex3	3	60	person-months	10,438,065
Deputy Director	11	Mg1	4	132	person-months	15,981,134
Assistant Director	18	Mg2	5	216	person-months	20,857,727
Personal Secretary	1	Sp1	6	12	person-months	936,391
Office Administrator	1	Sp2	7	12	person-months	732,677
Receptionist	1	Sp4	9	12	person-months	534,843
Office Assistant	14	Sp4	9	168	person-months	7,487,802
Driver	5	Sp7	12	60	person-months	1,782,171
TOTAL SALARIES						68,387,569
ALLOWANCES						
House Rent Allowance						
Director General	1	Ex1	13	12	person-months	1,640,100
Deputy Director General	1	Ex2	14	12	person-months	1,218,360
Director	5	Ex3	15	60	person-months	2,577,300
Deputy Director	11	Mg1		132	person-months	1,910,482
Assistant Director	18	Mg2		216	person-months	2,888,612
Personal Secretary	1	Sp1		12	person-months	115,327
Office Administrator	1	Sp2		12	person-months	110,415
Receptionist	1	Sp4		12	person-months	65,319
Office Assistant	14	Sp4		168	person-months	914,460

Inflation 6.50%
 Gasoline Rs./ltr 240
 Diesel Rs./ltr 270

		YEAR 2 (2024-25)					
	No of posts	Pay scale	Notes	Quantity	Units	Unit rate (Rs)	Amount (Rs)
Driver	5	Sp7		60	person-months	3,808	228,506
Total House Rent Allowance							11,668,886
Adhoc Allowance 2022							
Director General	1	Ex1		12	person-months	79,867	958,404
Deputy Director General	1	Ex2		12	person-months	40,592	487,110
Director	5	Ex3		60	person-months	26,095	1,565,710
Deputy Director	11	Mg1		132	person-months	18,160	2,397,170
Assistant Director	18	Mg2		216	person-months	14,485	3,128,659
Personal Secretary	1	Sp1		12	person-months	11,705	140,459
Office Administrator	1	Sp2		12	person-months	9,158	109,902
Receptionist	1	Sp4		12	person-months	6,686	80,226
Office Assistant	14	Sp4		168	person-months	6,686	1,123,170
Driver	5	Sp7		60	person-months	4,455	267,326
Total AdHoc Allowance 2022							10,258,135
Car Monetization							
CapEx							
Director General	1	Ex1	16	12	person-months	1,022,400	12,268,800
Deputy Director General	1	Ex2	16	12	person-months	937,200	11,246,400
Director	5	Ex3	16	60	person-months	852,000	51,120,000
Deputy Director	11	Mg1	16	132	person-months	852,000	112,464,000
Assistant Director	18	Mg2	16	216	person-months	852,000	184,032,000
Personal Secretary							

Inflation 6.50%
 Gasoline Rs./ltr 240
 Diesel Rs./ltr 270

	No of posts	Pay scale	Notes	YEAR 2 (2024-25)		
				Quantity	Units	Unit rate (Rs)
Office Administrator						
Receptionist						
Office Assistant						
Driver						
Total Car Monetization CapEx OpEx						371,131,200
Director General	1	Ex1	27	30,000	km	26.94
Deputy Director General	1	Ex2	27	30,000	km	26.94
Director	5	Ex3	27	24,000	km	26.94
Deputy Director	11	Mg1	27	24,000	km	26.94
Assistant Director	18	Mg2	27	24,000	km	26.94
Personal Secretary						
Office Administrator						
Receptionist						
Office Assistant						
Driver						
Total Car Monetization OpEx						23,595,608
Total Car Monetization						394,726,808
Conveyance Allowance						
Director General	1	Ex1		12	person-months	15,975
Deputy Director General	1	Ex2		12	person-months	15,975
Director	5	Ex3		60	person-months	15,975
Deputy Director	11	Mg1		132	person-months	5,325
						191,700
						191,700
						958,500
						702,900

Inflation	6.50%
Gasoline	Rs./ltr 240
Diesel	Rs./ltr 270

	YEAR 2 (2024-25)						
	No of posts	Pay scale	Notes	Quantity	Units	Unit rate (Rs)	Amount (Rs)
Assistant Director	18	Mg2		216	person-months	5,325	1,150,200
Personal Secretary	1	Sp1		12	person-months	5,325	63,900
Office Administrator	1	Sp2		12	person-months	3,042	36,500
Receptionist	1	Sp4		12	person-months	1,901	22,812
Office Assistant	14	Sp4		168	person-months	1,901	319,372
Driver	19	Sp7		228	person-months	1,901	433,434
Total Conveyance Allowance							4,071,018
Technical Allowance							
Director General	1	Ex1		12	person-months	-	0
Deputy Director General	1	Ex2		12	person-months	-	0
Director	5	Ex3		60	person-months	-	0
Deputy Director	11	Mg1		132	person-months	58,575	7,731,900
Assistant Director	18	Mg2		216	person-months	48,511	10,478,322
Personal Secretary	1	Sp1		12	person-months	-	0
Office Administrator	1	Sp2		12	person-months	-	0
Receptionist	1	Sp4		12	person-months	-	0
Office Assistant	14	Sp4		168	person-months	-	0
Driver	5	Sp7		60	person-months	-	0
Total Technical Allowance							18,210,222
Medical Allowance							
Director General	1	Ex1	20	12	person-months	-	0
Deputy Director General	1	Ex2	20	12	person-months	-	0

Inflation	6.50%
Gasoline	Rs./ltr 240
Diesel	Rs./ltr 270

	No of posts	Pay scale	Notes	YEAR 2 (2024-25)			
				Quantity	Units	Unit rate (Rs)	Amount (Rs)
Director	5	Ex3	20	60	person-months	-	0
Deputy Director	11	Mg1	20	132	person-months	-	0
Assistant Director	18	Mg2	20	216	person-months	-	0
Personal Secretary	1	Sp1	20	12	person-months	-	0
Office Administrator	1	Sp2	20	12	person-months	-	0
Receptionist	1	Sp4	20	12	person-months	-	0
Office Assistant	14	Sp4	20	168	person-months	-	0
Driver	5	Sp7	20	60	person-months	-	0
Total Medical Allowance							0
TOTAL ALLOWANCES							438,935,068
OPERATIONAL EXPENSES							
Health Insurance							
Director General	1	Ex1	21	1	person-years	30,992	30,992
Deputy Director General	1	Ex2	21	1	person-years	30,992	30,992
Director	5	Ex3	21	5	person-years	30,992	154,958
Deputy Director	11	Mg1	21	11	person-years	24,176	265,931
Assistant Director	18	Mg2	21	18	person-years	24,176	435,159
Personal Secretary	1	Sp1	21	1	person-years	21,833	21,833
Office Administrator	1	Sp2	21	1	person-years	21,833	21,833
Receptionist	1	Sp4	21	1	person-years	21,833	21,833
Office Assistant	14	Sp4	21	14	person-years	21,833	305,655
Driver	19	Sp7	21	19	person-years	21,833	414,818
Total Health Insurance							1,704,000

Inflation	6.50%
Gasoline	Rs./ltr 240
Diesel	Rs./ltr 270

	No of posts	Pay scale	Notes	YEAR 2 (2024-25)			
				Quantity	Units	Unit rate (Rs)	Amount (Rs)
Pension Contribution from KP-WRRA							
Director General	1	Ex1	22	1	person-years	31,950	31,950
Deputy Director General	1	Ex2	22	1	person-years	31,950	31,950
Director	5	Ex3	22	5	person-years	31,950	159,750
Deputy Director	11	Mg1	22	11	person-years	31,950	351,450
Assistant Director	18	Mg2	22	18	person-years	31,950	575,100
Personal Secretary	1	Sp1	22	1	person-years	31,950	31,950
Office Administrator	1	Sp2	22	1	person-years	31,950	31,950
Receptionist	1	Sp4	22	1	person-years	31,950	31,950
Office Assistant	14	Sp4	22	14	person-years	31,950	447,300
Driver	5	Sp7	22	5	person-years	31,950	159,750
Total Pension Contribution							
1,853,100							
Gratuity							
Director General	1	Ex1	23	1	person-months	532,447	532,447
Deputy Director General	1	Ex2	23	1	person-months	270,617	270,617
Director	5	Ex3	23	5	person-months	173,968	869,839
Deputy Director	11	Mg1	23	11	person-months	121,069	1,331,761
Assistant Director	18	Mg2	23	18	person-months	96,564	1,738,144
Personal Secretary	1	Sp1	23	1	person-months	78,033	78,033
Office Administrator	1	Sp2	23	1	person-months	61,056	61,056
Receptionist	1	Sp4	23	1	person-months	44,570	44,570
Office Assistant	14	Sp4	23	14	person-months	44,570	623,984
Driver	5	Sp7	23	5	person-months	29,703	148,514

Inflation 6.50%
 Gasoline 240 Rs./ltr
 Diesel 270 Rs./ltr

	No of posts	Pay scale	Notes	YEAR 2 (2024-25)			
				Quantity	Units	Unit rate (Rs)	Amount (Rs)
Total Gratuity (25% staff turnover)							1,424,741
Comms.(Telephone/Internet/Postage)							
KP-WRRA Headquarters				12	months	106,500	1,278,000
KP-WRRA North Region				12	months	79,875	958,500
KP-WRRA Central Region				12	months	79,875	958,500
KP-WRRA South Region				12	months	79,875	958,500
Total Comms.							4,153,500
Utilities							
Water/sanitation charges							
KP-WRRA Headquarters				12	months	15,975	191,700
KP-WRRA North Region				12	months	15,975	191,700
KP-WRRA Central Region				12	months	15,975	191,700
KP-WRRA South Region				12	months	15,975	191,700
Total Water/Sanitation charges							766,800
Electricity							
KP-WRRA Headquarters				12	months	479,250	5,751,000
KP-WRRA North Region				12	months	213,000	2,556,000
KP-WRRA Central Region				12	months	213,000	2,556,000
KP-WRRA South Region				12	months	213,000	2,556,000
Total Electricity charges							13,419,000
Gas							
KP-WRRA Headquarters				12	months	63,900	766,800

Inflation	6.50%
Gasoline	240 Rs./ltr
Diesel	270 Rs./ltr

	No of posts	Pay scale	Notes	YEAR 2 (2024-25)			
				Quantity	Units	Unit rate (Rs)	Amount (Rs)
KP-WRRA North Region				12	months	31,950	383,400
KP-WRRA Central Region				12	months	31,950	383,400
KP-WRRA South Region				12	months	31,950	383,400
Total Gas charges							1,917,000
Total Utilities							16,102,800
Pool Vehicle							
Pool Vehicle Capex							
Pool vehicles HQ (People Carrier)							
Pool vehicles North Zone (People Carrier)							
Pool vehicles Central Zone (People Carrier)							
Pool vehicle South Zone (People Carrier)							
Total Vehicle Purchase							
Pool Vehicle Insurance							
Pool vehicles HQ (People Carrier)	24		24	2	vehicle	33,750	67,500
Pool vehicles North Zone (People Carrier)	24		24	1	vehicle	33,750	33,750
Pool vehicles Central Zone (People Carrier)	24		24	1	vehicle	33,750	33,750
Pool vehicle South Zone (People Carrier)	24		24	1	vehicle	33,750	33,750
Total Vehicle Insurance							168,750
Pool Vehicle Registration							
Pool vehicles HQ (People Carrier)				2	vehicle	3,195	6,390
Pool vehicles North Zone (People Carrier)				1	vehicle	3,195	3,195
Pool vehicles Central Zone (People Carrier)				1	vehicle	3,195	3,195
Pool vehicle South Zone (People Carrier)				1	vehicle	3,195	3,195

Inflation	6.50%
Gasoline	Rs./ltr 240
Diesel	Rs./ltr 270

	No of posts	Pay scale	Notes	YEAR 2 (2024-25)			
				Quantity	Units	Unit rate (Rs)	Amount (Rs)
Total Vehicle Registration							15,975
Pool Vehicle Fuel							
Pool vehicles HQ (People Carrier)	26		26	48,000	km	21.3	1,022,400
Pool vehicles North Zone (People Carrier)	26		26	24,000	km	21.3	511,200
Pool vehicles Central Zone (People Carrier)	26		26	24,000	km	21.3	511,200
Pool vehicle South Zone (People Carrier)	26		26	24,000	km	21.3	511,200
Total Vehicle Fuel							2,556,000
Pool Vehicle Maintenance							
Pool vehicles HQ (People Carrier)	28		28	48,000	km	2.884375	138,450
Pool vehicles North Zone (People Carrier)	28		28	24,000	km	2.884375	69,225
Pool vehicles Central Zone (People Carrier)	28		28	24,000	km	2.884375	69,225
Pool vehicle South Zone (People Carrier)	28		28	24,000	km	2.884375	69,225
Total Vehicle Maintenance							346,125
Total Pool Vehicle							3,086,850
Stationary, printing, publications							
KP-WRRA Headquarters	12		12		month	266250	3,195,000
KP-WRRA North Region	12		12		month	213000	2,556,000
KP-WRRA Central Region	12		12		month	213000	2,556,000
KP-WRRA South Region	12		12		month	213000	2,556,000
Total Stationary/Printing, Publication							10,863,000
Advertising, Events and Publicity							
KP-WRRA Headquarters	12		12		month	266250	3,195,000

Inflation	6.50%
Gasoline	240 Rs./ltr
Diesel	270 Rs./ltr

	No of posts	Pay scale	Notes	YEAR 2 (2024-25)			
				Quantity	Units	Unit rate (Rs)	Amount (Rs)
Professional fees (consultancy/legal etc) KP-WRRA Headquarters KP-WRRA North Region KP-WRRA Central Region KP-WRRA South Region Total Professional fees			29 29 29 29	12 12 12 12	month month month month	319500 106500 106500 106500	3,834,000 1,278,000 1,278,000 1,278,000 7,668,000
ICT equipment KP-WRRA Headquarters KP-WRRA North Region KP-WRRA Central Region KP-WRRA South Region Total ICT equipment			29 29 29	12 12 12	month month month	1078831.7 198249.75 198249.75	12,945,980 2,378,997 2,378,997 2,378,997
Office rent KP-WRRA Headquarters KP-WRRA North Region KP-WRRA Central Region KP-WRRA South Region			30 30 30	12 12 12	month month month	198249.75 198249.75 198249.75	2,378,997 2,378,997 2,378,997 2,378,997
Total Advertising, Events and Publicity							8,946,000

Inflation	6.50%
Gasoline	240 Rs./ltr
Diesel	270 Rs./ltr

	No of posts	Pay scale	Notes	YEAR 2 (2024-25)			Amount (Rs)
				Quantity	Units	Unit rate (Rs)	
Total Office Rent							20,082,971
Office Furniture							
KP-WRRA Headquarters			31				
KP-WRRA North Region			31				
KP-WRRA Central Region			31				
KP-WRRA South Region			31				
Total Office Furniture							
General equipment							
KP-WRRA Headquarters			32				
KP-WRRA North Region			32				
KP-WRRA Central Region			32				
KP-WRRA South Region			32				
Total General Equipment							
Office Security and Maintenance							
Office Maintenance Services Contract							
KP-WRRA Headquarters				14	1,000 sft	639000	8,626,500
KP-WRRA North Region				2	1,000 sft	639000	1,386,630
KP-WRRA Central Region				2	1,000 sft	639000	1,386,630
KP-WRRA South Region				2	1,000 sft	639000	1,386,630
Total Office Maintenance Services Contract							12,786,390
Office Security Services Contract							

Inflation	6.50%	
Gasoline	240	Rs./ltr
Diesel	270	Rs./ltr

	No of posts	Pay scale	Notes	YEAR 2 (2024-25)			
				Quantity	Units	Unit rate (Rs)	Amount (Rs)
KP-WRRA Headquarters				168	person months	25560	4,294,080
KP-WRRA North Region				72	person months	25560	1,840,320
KP-WRRA Central Region				72	person months	25560	1,840,320
KP-WRRA South Region				72	person months	25560	1,840,320
Total Office Security Services Contract							9,815,040
Total Office Security and Maintenance							22,601,430
TOTAL OPERATIONAL EXPENSES							75,884,962
GRAND TOTAL							583,207,600

15. Appendix A3: Detailed Budget Year 3 (2025-26)

Inflation 6.50%
 Gasoline 240 Rs./ltr
 Diesel 270 Rs./ltr

	No of posts	Pay scale	Notes	YEAR 3			
				Quantity	Units	Unit rate (Rs)	Amount (Rs)
SALARIES							
Director General	1	Ex1	1	12	person-months	567,056	6,804,669
Deputy Director General	1	Ex2	2	12	person-months	288,207	3,458,479
Director	5	Ex3	3	60	person-months	185,276	11,116,539
Deputy Director	11	Mg1	4	132	person-months	128,939	17,019,908
Assistant Director	18	Mg2	5	216	person-months	102,840	22,213,479
Personal Secretary	1	Sp1	6	12	person-months	83,105	997,256
Office Administrator	1	Sp2	7	12	person-months	65,025	780,301
Receptionist	1	Sp4	9	12	person-months	47,467	569,608
Office Assistant	14	Sp4	9	168	person-months	47,467	7,974,509
Driver	5	Sp7	12	60	person-months	31,634	1,898,012
TOTAL SALARIES ALLOWANCES				72,832,761			
House Rent Allowance							
Director General	1	Ex1	13	12	person-months	145,559	1,746,707
Deputy Director General	1	Ex2	14	12	person-months	108,129	1,297,553
Director	5	Ex3	15	60	person-months	45,747	2,744,825
Deputy Director	11	Mg1		132	person-months	15,414	2,034,664
Assistant Director	18	Mg2		216	person-months	14,242	3,076,372
Personal Secretary	1	Sp1		12	person-months	10,235	122,823
Office Administrator	1	Sp2		12	person-months	9,800	117,596
Receptionist	1	Sp4		12	person-months	5,797	69,564
Office Assistant	14	Sp4		168	person-months	5,797	973,900
Driver	5	Sp7		60	person-months	4,056	243,359

Manual for Development Projects Khyber Pakhtunkhwa, Clause 4.9.7

	No of posts	Rs./ltr	Notes	YEAR 5 (202-28)			Amount (Rs)
				Quantity	Units	Unit rate (Rs)	
Inflation	6.50%						
Gasoline	240	Rs./ltr					
Diesel	270	Rs./ltr					
Office Assistant							
Driver							
Total Car Monetization CapEx OpEx							448,307,794
Director General	1	Ex1	27	30,000	km	32.54	976,106
Deputy Director General	1	Ex2	27	30,000	km	32.54	976,106
Director	5	Ex3	27	24,000	km	32.54	3,904,425
Deputy Director	11	Mg1	27	24,000	km	32.54	8,589,736
Assistant Director	18	Mg2	27	24,000	km	32.54	14,055,931
Personal Secretary							
Office Administrator							
Receptionist							
Office Assistant							
Driver							
Total Car Monetization OpEx							28,502,305
Total Car Monetization							476,810,099
Conveyance Allowance							
Director General	1	Ex1		12	person-months	19,297	231,564
Deputy Director General	1	Ex2		12	person-months	19,297	231,564
Director	5	Ex3		60	person-months	19,297	1,157,820
Deputy Director	11	Mg1		132	person-months	6,432	849,068
Assistant Director	18	Mg2		216	person-months	6,432	1,389,384
Personal Secretary	1	Sp1		12	person-months	6,432	77,188
Office Administrator	1	Sp2		12	person-months	3,674	44,090
Receptionist	1	Sp4		12	person-months	2,296	27,556

Inflation 6.50% Manual for Development Projects Khyber Pakhtunkhwa, Clause 4.9.7
 Gasoline 240 Rs./ltr
 Diesel 270 Rs./ltr

	No of posts	Sp7	Notes	YEAR 5 (202-28)			
				Quantity	Units	Unit rate (Rs)	Amount (Rs)
Driver	5	Sp7		60	person-months	4,600	276,024
Total House Rent Allowance							14,095,426
Adhoc Allowance 2022							
Director General	1	Ex1		12	person-months	96,475	1,157,704
Deputy Director General	1	Ex2		12	person-months	49,034	588,404
Director	5	Ex3		60	person-months	31,522	1,891,299
Deputy Director	11	Mg1		132	person-months	21,937	2,895,661
Assistant Director	18	Mg2		216	person-months	17,497	3,779,262
Personal Secretary	1	Sp1		12	person-months	14,139	169,667
Office Administrator	1	Sp2		12	person-months	11,063	132,756
Receptionist	1	Sp4		12	person-months	8,076	96,910
Office Assistant	14	Sp4		168	person-months	8,076	1,356,733
Driver	5	Sp7		60	person-months	5,382	322,916
Total Adhoc Allowance 2022							12,391,311
Car Monetization:							
CapEX							
Director General	1	Ex1	16	12	person-months	1,235,008	14,820,092
Deputy Director General	1	Ex2	16	12	person-months	1,132,090	13,585,085
Director	5	Ex3	16	60	person-months	1,029,173	61,750,385
Deputy Director	11	Mg1	16	132	person-months	1,029,173	135,850,847
Assistant Director	18	Mg2	16	216	person-months	1,029,173	222,301,385
Personal Secretary							
Office Administrator							
Receptionist							

Inflation 6.50% Manual for Development Projects Khyber Pakhtunkhwa, Clause 4.9.7
 Gasoline 240 Rs./ltr
 Diesel 270 Rs./ltr

	No of posts		Notes	YEAR 5 (202-28)			
				Quantity	Units	Unit rate (Rs)	Amount (Rs)
SALARIES							
Director General	1	Ex1	1	12	person-months	643,169	7,718,026
Deputy Director General	1	Ex2	2	12	person-months	326,891	3,922,693
Director	5	Ex3	3	60	person-months	210,144	12,608,657
Deputy Director	11	Mg1	4	132	person-months	146,245	19,304,405
Assistant Director	18	Mg2	5	216	person-months	116,644	25,195,083
Personal Secretary	1	Sp1	6	12	person-months	94,259	1,131,113
Office Administrator	1	Sp2	7	12	person-months	73,753	885,037
Receptionist	1	Sp4	9	12	person-months	53,839	646,063
Office Assistant	14	Sp4	9	168	person-months	53,839	9,044,888
Driver	5	Sp7	12	60	person-months	35,880	2,152,773
TOTAL SALARIES							82,608,739
ALLOWANCES							
House Rent Allowance							
Director General	1	Ex1	13	12	person-months	165,097	1,981,158
Deputy Director General	1	Ex2	14	12	person-months	122,643	1,471,718
Director	5	Ex3	15	60	person-months	51,887	3,113,249
Deputy Director	11	Mg1		132	person-months	17,483	2,307,766
Assistant Director	18	Mg2		216	person-months	16,154	3,489,298
Personal Secretary	1	Sp1		12	person-months	11,609	139,309
Office Administrator	1	Sp2		12	person-months	11,115	133,381
Receptionist	1	Sp4		12	person-months	6,575	78,902
Office Assistant	14	Sp4		168	person-months	6,575	1,104,622

17. Appendix A5: Detailed Budget Year 5 (2027-28)

Inflation 6.50%
 Gasoline 240 Rs./ltr
 Diesel 270 Rs./ltr

	No of posts	Pay scale	Notes	YEAR 4 (2026-27)			Amount (Rs)
				Quantity	Units	Unit rate (Rs)	
Total Office Security and Maintenance							25,635,107
TOTAL OPERATIONAL EXPENSES							89,247,862
GRAND TOTAL							664,665,881

Inflation 5.50%
 Gasoline 240 Rs./ltr
 Diesel 270 Rs./ltr

	No of posts	Pay scale	Notes	YEAR 4 (2026-27)			
				Quantity	Units	Unit rate (Rs)	Amount (Rs)
KP-WRRA Central Region	31		31				
KP-WRRA South Region							
Total Office Furniture							
General equipment							
KP-WRRA Headquarters			32				
KP-WRRA North Region			32				
KP-WRRA Central Region			32				
KP-WRRA South Region			32				
Total General Equipment							
Office Security and Maintenance							
Office Maintenance Services Contract							
KP-WRRA Headquarters	14			14	1,000 sft	724,770	9,784,392
KP-WRRA North Region	2			2	1,000 sft	724,770	1,572,750
KP-WRRA Central Region	2			2	1,000 sft	724,770	1,572,750
KP-WRRA South Region	2			2	1,000 sft	724,770	1,572,750
Total Office Maintenance Services Contract							14,502,643
Office Security Services Contract							
KP-WRRA Headquarters	168			168	person months	28,991	4,870,453
KP-WRRA North Region	72			72	person months	28,991	2,087,337
KP-WRRA Central Region	72			72	person months	28,991	2,087,337
KP-WRRA South Region	72			72	person months	28,991	2,087,337
Total Office Security Services Contract							11,132,464

	No of posts	Pay scale	Notes	YEAR 4 (2026-27)			
				Quantity	Units	Unit rate (Rs)	Amount (Rs)
Inflation	6.50%						
Gasoline	240	Rs./ltr					
Diesel	270	Rs./ltr					
Professional fees (consultancy/legal etc)							
KP-WRRA Headquarters			29	12	month	362,385	4,348,619
KP-WRRA North Region			29	12	month	120,795	1,449,540
KP-WRRA Central Region			29	12	month	120,795	1,449,540
KP-WRRA South Region			29	12	month	120,795	1,449,540
Total Professional fees							8,697,237
ICT equipment							
KP-WRRA Headquarters			30	12	month	1,223,638	14,683,654
KP-WRRA North Region			30	12	month	224,860	2,698,318
KP-WRRA Central Region			30	12	month	224,860	2,698,318
KP-WRRA South Region			30	12	month	224,860	2,698,318
Total ICT equipment							22,778,608
Office rent							
KP-WRRA Headquarters			31				
KP-WRRA North Region			31				
KP-WRRA Central Region			31				
KP-WRRA South Region			31				
Total Office Rent							
Office Furniture							
KP-WRRA Headquarters			31				
KP-WRRA North Region			31				

Inflation 6.50%
 Gasoline 240 Rs./ltr
 Diesel 270 Rs./ltr

	No of posts	Pay scale	Notes	YEAR 4 (2026-27)			
				Quantity	Units	Unit rate (Rs)	Amount (Rs)
Pool vehicles Central Zone (People Carrier)	26		26	24,000	km	24.16	579,816
Pool vehicle South Zone (People Carrier)	26		26	24,000	km	24.16	579,816
Total Vehicle Fuel							2,899,079
Pool Vehicle Maintenance							
Pool vehicles HQ (People Carrier)	28		28	48,000	km	3.27	157,033
Pool vehicles North Zone (People Carrier)	28		28	24,000	km	3.27	78,517
Pool vehicles Central Zone (People Carrier)	28		28	24,000	km	3.27	78,517
Pool vehicle South Zone (People Carrier)	28		28	24,000	km	3.27	78,517
Total Vehicle Maintenance							392,584
Total Pool Vehicle							3,446,469
Stationary, printing, publications							
KP-WRRA Headquarters			12	month		301,987	3,623,849
KP-WRRA North Region			12	month		241,590	2,899,079
KP-WRRA Central Region			12	month		241,590	2,899,079
KP-WRRA South Region			12	month		241,590	2,899,079
Total Stationary/Printing, Publication							12,321,086
Advertising, Events and Publicity							
KP-WRRA Headquarters			12	month		301,987	3,623,849
KP-WRRA North Region			12	month		181,192	2,174,309
KP-WRRA Central Region			12	month		181,192	2,174,309
KP-WRRA South Region			12	month		181,192	2,174,309
Total Advertising, Events and Publicity							10,146,777

	No of posts	Pay scale	Notes	YEAR 4 (2026-27)			
				Quantity	Units	Unit rate (Rs)	Amount (Rs)
Inflation	6.50%						
Gasoline	240	Rs./ltr					
Diesel	270	Rs./ltr					
Pool Vehicle							
Pool Vehicle Capex							
Pool vehicles HQ (People Carrier)							
Pool vehicles North Zone (People Carrier)							
Pool vehicles Central Zone (People Carrier)							
Pool vehicle South Zone (People Carrier)							
Total Vehicle Purchase							
Pool Vehicle Insurance							
Pool vehicles HQ (People Carrier)	24			2	vehicle	27,338	54,675
Pool vehicles North Zone (People Carrier)	24			1	vehicle	27,338	27,338
Pool vehicles Central Zone (People Carrier)	24			1	vehicle	27,338	27,338
Pool vehicle South Zone (People Carrier)	24			1	vehicle	27,338	27,338
Total Vehicle Insurance							136,688
Pool Vehicle Registration							
Pool vehicles HQ (People Carrier)				2	vehicle	3,624	7,248
Pool vehicles North Zone (People Carrier)				1	vehicle	3,624	3,624
Pool vehicles Central Zone (People Carrier)				1	vehicle	3,624	3,624
Pool vehicle South Zone (People Carrier)				1	vehicle	3,624	3,624
Total Vehicle Registration							18,119
Pool Vehicle Fuel							
Pool vehicles HQ (People Carrier)	26			48,000	km	24.16	1,159,632
Pool vehicles North Zone (People Carrier)	26			24,000	km	24.16	579,816

Inflation 6.50%
 Gasoline 240 Rs./ltr
 Diesel 270 Rs./ltr

	No of posts	Pay scale	Notes	YEAR 4 (2026-27)			
				Quantity	Units	Unit rate (Rs)	Amount (Rs)
KP-WRRA Central Region				12	months	90,596	1,087,155
KP-WRRA South Region				12	months	90,596	1,087,155
Total Comms.							4,711,004
Utilities							
Water/sanitation charges							
KP-WRRA Headquarters				12	months	18,119	217,431
KP-WRRA North Region				12	months	18,119	217,431
KP-WRRA Central Region				12	months	18,119	217,431
KP-WRRA South Region				12	months	18,119	217,431
Total Water/Sanitation charges							869,724
Electricity							
KP-WRRA Headquarters				12	months	543,577	6,522,928
KP-WRRA North Region				12	months	241,590	2,899,079
KP-WRRA Central Region				12	months	241,590	2,899,079
KP-WRRA South Region				12	months	241,590	2,899,079
Total Electricity charges							15,220,165
Gas							
KP-WRRA Headquarters				12	months	72,477	869,724
KP-WRRA North Region				12	months	36,238	434,862
KP-WRRA Central Region				12	months	35,238	434,862
KP-WRRA South Region				12	months	36,238	434,862
Total Gas charges							2,174,309
Total Utilities							18,264,198

Inflation 6.50%
 Gasoline 240 Rs./ltr
 Diesel 270 Rs./ltr

	No of posts	Pay scale	Notes	YEAR 4 (2026-27)			
				Quantity	Units	Unit rate (Rs)	Amount (Rs)
Deputy Director	11	Mg1	22	11	person-years	36,238	398,623
Assistant Director	18	Mg2	22	18	person-years	36,238	652,293
Personal Secretary	1	Sp1	22	1	person-years	36,238	36,238
Office Administrator	1	Sp2	22	1	person-years	36,238	36,238
Receptionist	1	Sp4	22	1	person-years	36,238	36,238
Office Assistant	14	Sp4	22	14	person-years	36,238	507,339
Driver	5	Sp7	22	5	person-years	36,238	181,192
Total Pension Contribution							2,101,832
Gratuity							
Director General	1	Ex1	23	1	person-months	1,811,743	1,811,743
Deputy Director General	1	Ex2	23	1	person-months	920,820	920,820
Director	5	Ex3	23	5	person-months	591,956	2,959,779
Deputy Director	11	Mg1	23	11	person-months	411,959	4,531,551
Assistant Director	18	Mg2	23	18	person-months	328,574	5,914,339
Personal Secretary	1	Sp1	23	1	person-months	265,519	265,519
Office Administrator	1	Sp2	23	1	person-months	207,755	207,755
Receptionist	1	Sp4	23	1	person-months	151,658	151,658
Office Assistant	14	Sp4	23	14	person-months	151,658	2,123,213
Driver	5	Sp7	23	5	person-months	101,069	505,346
Total Gratuity (25% staff turnover)							4,847,931
Comms.(Telephone/Internet/Postage)							
KP-WRRA Headquarters				12	months	120,795	1,449,540
KP-WRRA North Region				12	months	90,596	1,087,155

Inflation 6.50%
 Gasoline 240 Rs./ltr
 Diesel 270 Rs./ltr

	No of posts	Pay scale	Notes	YEAR 4 (2026-27)			
				Quantity	Units	Unit rate (Rs)	Amount (Rs)
Personal Secretary	1	Sp1	20	12	person-months	-	0
Office Administrator	1	Sp2	20	12	person-months	-	0
Receptionist	1	Sp4	20	12	person-months	-	0
Office Assistant	14	Sp4	20	168	person-months	-	0
Driver	5	Sp7	20	60	person-months	-	0
Total Medical Allowance							0
TOTAL ALLOWANCES							497,851,128
OPERATIONAL EXPENSES							
Health Insurance							
Director General	1	Ex1	21	1	person-years	35,151	35,151
Deputy Director General	1	Ex2	21	1	person-years	35,151	35,151
Director	5	Ex3	21	5	person-years	35,151	175,757
Deputy Director	11	Mg1	21	11	person-years	27,420	301,625
Assistant Director	18	Mg2	21	18	person-years	27,420	493,568
Personal Secretary	1	Sp1	21	1	person-years	24,763	24,763
Office Administrator	1	Sp2	21	1	person-years	24,763	24,763
Receptionist	1	Sp4	21	1	person-years	24,763	24,763
Office Assistant	14	Sp4	21	14	person-years	24,763	346,682
Driver	19	Sp7	21	19	person-years	24,763	470,496
Total Health Insurance							1,932,719
Pension Contribution from KP-WRRA							
Director General	1	Ex1	22	1	person-years	36,238	36,238
Deputy Director General	1	Ex2	22	1	person-years	36,238	36,238
Director	5	Ex3	22	5	person-years	36,238	181,192

	No of posts	Pay scale	Notes	YEAR 4 (2026-27)			
				Quantity	Units	Unit rate (Rs)	Amount (Rs)
Inflation	6.50%						
Gasoline	240	Rs./ltr					
Diesel	270	Rs./ltr					
Receptionist	1	Sp4		12	person-months	2,156	25,874
Office Assistant	14	Sp4		168	person-months	2,156	362,240
Driver	19	Sp7		228	person-months	2,156	491,611
Total Conveyance Allowance							4,617,450
Technical Allowance							
Director General	1	Ex1		12	person-months	-	0
Deputy Director General	1	Ex2		12	person-months	-	0
Director	5	Ex3		60	person-months	-	0
Deputy Director	11	Mg1		132	person-months	66,437	8,769,714
Assistant Director	18	Mg2		216	person-months	55,022	11,884,775
Personal Secretary	1	Sp1		12	person-months	-	0
Office Administrator	1	Sp2		12	person-months	-	0
Receptionist	1	Sp4		12	person-months	-	0
Office Assistant	14	Sp4		168	person-months	-	0
Driver	5	Sp7		60	person-months	-	0
Total Technical Allowance							20,654,489
Medical Allowance							
Director General	1	Ex1		12	person-months	-	0
Deputy Director General	1	Ex2		12	person-months	-	0
Director	5	Ex3		60	person-months	-	0
Deputy Director	11	Mg1		132	person-months	-	0
Assistant: Director	18	Mg2		216	person-months	-	0

	No of posts	Pay scale	Notes	YEAR 4 (2026-27)			
				Quantity	Units	Unit rate (Rs)	Amount (Rs)
Inflation	6.50%						
Gasoline	240	Rs./ltr					
Diesel	270	Rs./ltr					
Office Assistant							
Driver							
Total Car Monetization CapEx							420,946,285
OpEx							
Director General	1	Ex1	27	30,000	km	30.55	916,532
Deputy Director General	1	Ex2	27	30,000	km	30.55	916,532
Director	5	Ex3	27	24,000	km	30.55	3,666,127
Deputy Director	11	Mg1	27	24,000	km	30.55	8,065,480
Assistant Director	18	Mg2	27	24,000	km	30.55	13,198,058
Personal Secretary							
Office Administrator							
Receptionist							
Office Assistant							
Driver							
Total Car Monetization OpEx							26,762,728
Total Car Monetization							447,709,013
Conveyance Allowance							
Director General	1	Ex1		12	person-months	18,119	217,431
Deputy Director General	1	Ex2		12	person-months	18,119	217,431
Director	5	Ex3		60	person-months	18,119	1,087,155
Deputy Director	11	Mg1		132	person-months	6,040	797,247
Assistant Director	18	Mg2		216	person-months	6,040	1,304,586
Personal Secretary	1	Sp1		12	person-months	6,040	72,477
Office Administrator	1	Sp2		12	person-months	3,450	41,399

Inflation	6.50%
Gasoline	240
Diesel	270

	No of posts	Pay scale	Notes	YEAR 4 (2026-27)			
				Quantity	Units	Unit rate (Rs)	Amount (Rs)
Total House Rent Allowance							13,235,142
Adhoc Allowance 2022							
Director General	1	Ex1	16	12	person-months	90,587	1,087,046
Deputy Director General	1	Ex2	16	12	person-months	46,041	552,492
Director	5	Ex3	16	60	person-months	29,598	1,775,867
Deputy Director	11	Mg1	16	132	person-months	20,598	2,718,930
Assistant Director	18	Mg2	16	216	person-months	16,429	3,548,603
Personal Secretary	1	Sp1	16	12	person-months	13,276	159,312
Office Administrator	1	Sp2	16	12	person-months	10,388	124,653
Receptionist	1	Sp4	16	12	person-months	7,583	90,995
Office Assistant	14	Sp4	16	168	person-months	7,583	1,273,928
Driver	5	Sp7	16	60	person-months	5,053	303,207
Total Adhoc Allowance 2022							11,635,034
Car Monetization							
CapEx							
Director General	1	Ex1	16	12	person-months	1,159,632	13,915,580
Deputy Director General	1	Ex2	16	12	person-months	1,062,996	12,755,948
Director	5	Ex3	16	60	person-months	966,360	57,981,582
Deputy Director	11	Mg1	16	132	person-months	966,360	127,559,480
Assistant Director	18	Mg2	16	216	person-months	966,360	208,733,695
Personal Secretary							
Office Administrator							
Receptionist							

Inflation 6.50%
 Gasoline 240 Rs./ltr
 Diesel 270 Rs./ltr

	No of posts	Pay scale	Notes	YEAR 4 (2026-27)			
				Quantity	Units	Unit rate (Rs)	Amount (Rs)
SALARIES							
Director General	1	Ex1	1	12	person-months	603,914	7,246,973
Deputy Director General	1	Ex2	2	12	person-months	306,940	3,683,280
Director	5	Ex3	3	60	person-months	197,319	11,839,114
Deputy Director	11	Mg1	4	132	person-months	37,320	18,126,202
Assistant Director	18	Mg2	5	216	person-months	109,525	23,657,355
Personal Secretary	1	Sp1	6	12	person-months	88,506	1,062,078
Office Administrator	1	Sp2	7	12	person-months	69,252	831,021
Receptionist	1	Sp4	9	12	person-months	50,553	606,632
Office Assistant	14	Sp4	9	168	person-months	50,553	8,492,852
Driver	5	Sp7	12	60	person-months	33,690	2,021,383
TOTAL SALARIES ALLOWANCES							77,566,891
House Rent Allowance							
Director General	1	Ex1	13	12	person-months	155,020	1,860,242
Deputy Director General	1	Ex2	14	12	person-months	115,158	1,381,894
Director	5	Ex3	15	60	person-months	48,721	2,923,238
Deputy Director	11	Mg1		132	person-months	16,416	2,166,917
Assistant Director	18	Mg2		216	person-months	15,168	3,276,336
Personal Secretary	1	Sp1		12	person-months	10,901	130,806
Office Administrator	1	Sp2		12	person-months	10,437	125,240
Receptionist	1	Sp4		12	person-months	6,174	74,086
Office Assistant	14	Sp4		168	person-months	6,174	1,037,204
Driver	5	Sp7		60	person-months	4,320	259,178

16. Appendix A4: Detailed Budget Year 4 (2026-27)

Inflation	6.50%					
Gasoline	240	Rs./ltr				
Diesel	270	Rs./ltr				
General equipment						
KP-WRRA Headquarters	32					
KP-WRRA North Region	32					
KP-WRRA Central Region	32					
KP-WRRA South Region	32					
Total General Equipment						
Office Security and Maintenance						
Office Maintenance Services Contract						
KP-WRRA Headquarters	14		1,000 sft	680,535		9,187,223
KP-WRRA North Region	2		1,000 sft	680,535		1,476,761
KP-WRRA Central Region	2		1,000 sft	680,535		1,476,761
KP-WRRA South Region	2		1,000 sft	680,535		1,476,761
Total Office Maintenance Services Contract						13,617,501
Office Security Services Contract						
KP-WRRA Headquarters	168		person months	27,221		4,573,191
KP-WRRA North Region	72		person months	27,221		1,959,941
KP-WRRA Central Region	72		person months	27,221		1,959,941
KP-WRRA South Region	72		person months	27,221		1,959,941
Total Office Security Services Contract						10,453,013
Total Office Security and Maintenance						24,070,523
TOTAL OPERATIONAL EXPENSES						82,306,991
GRAND TOTAL						622,605,599

Inflation	6.50%		
Gasoline	240	Rs./ltr	
Diesel	270	Rs./ltr	

Professional fees (consultancy/legal etc)

KP-WRRA Headquarters	12	month	340,268	4,083,210
KP-WRRA North Region	12	month	113,423	1,361,070
KP-WRRA Central Region	12	month	113,423	1,361,070
KP-WRRA South Region	12	month	113,423	1,361,070
Total Professional fees				8,166,420

ICT equipment

KP-WRRA Headquarters	29			
KP-WRRA North Region	29			
KP-WRRA Central Region	29			
KP-WRRA South Region	29			
Total ICT equipment				

Office rent

KP-WRRA Headquarters	30	12	month	1,148,956	13,787,469
KP-WRRA North Region	30	12	month	211,136	2,533,632
KP-WRRA Central Region	30	12	month	211,136	2,533,632
KP-WRRA South Region	30	12	month	211,136	2,533,632
Total Office Rent					21,388,364

Office Furniture

KP-WRRA Headquarters	31			
KP-WRRA North Region	31			
KP-WRRA Central Region	31			
KP-WRRA South Region	31			
Total Office Furniture				

	6.50%	Rs./ltr						
Inflation								
Gasoline	240	Rs./ltr						
Diesel	270	Rs./ltr						
Pool Vehicle Fuel								
Pool vehicles HQ (People Carrier)	26		48,000	23	1,088,856	km		
Pool vehicles North Zone (People Carrier)	26		24,000	23	544,428	km		
Pool vehicles Central Zone (People Carrier)	26		24,000	23	544,428	km		
Pool vehicle South Zone (People Carrier)	26		24,000	23	544,428	km		
Total Vehicle Fuel					2,722,140			
Pool Vehicle Maintenance								
Pool vehicles HQ (People Carrier)	28		48,000	3	147,449	km		
Pool vehicles North Zone (People Carrier)	28		24,000	3	73,725	km		
Pool vehicles Central Zone (People Carrier)	28		24,000	3	73,725	km		
Pool vehicle South Zone (People Carrier)	28		24,000	3	73,725	km		
Total Vehicle Maintenance					368,623			
Total Pool Vehicle					3,259,652			
Stationary, printing, publications								
KP-WRRA Headquarters	12			283,556	3,402,671	month		
KP-WRRA North Region	12			226,845	2,722,140	month		
KP-WRRA Central Region	12			226,845	2,722,140	month		
KP-WRRA South Region	12			226,845	2,722,140	month		
Total Stationary/Printing, Publication					11,569,095			
Advertising , Events and Publicity								
KP-WRRA Headquarters	12			283,556	3,402,671	month		
KP-WRRA North Region	12			170,134	2,041,605	month		
KP-WRRA Central Region	12			170,134	2,041,605	month		
KP-WRRA South Region	12			170,134	2,041,605	month		
Total Advertising, Events and Publicity					9,527,490			

Inflation		6.50%							
Gasoline		240	Rs./ltr						
Diesel		270	Rs./ltr						
Total Electricity charges									14,291,235
Gas									
KP-WRRA Headquarters				24	12	months	68,054	816,642	
KP-WRRA North Region				24	12	months	34,027	408,321	
KP-WRRA Central Region				24	12	months	34,027	408,321	
KP-WRRA South Region				24	12	months	34,027	408,321	
Total Gas charges								2,041,605	
Total Utilities								17,149,482	
Pool Vehicle									
Pool Vehicle Capex									
Pool vehicles HQ (People Carrier)				24	2	vehicle	30,375	60,750	
Pool vehicles North Zone (People Carrier)				24	1	vehicle	30,375	30,375	
Pool vehicles Central Zone (People Carrier)				24	1	vehicle	30,375	30,375	
Pool vehicle South Zone (People Carrier)				24	1	vehicle	30,375	30,375	
Total Vehicle Insurance								151,875	
Pool Vehicle Registration									
Pool vehicles HQ (People Carrier)					2	vehicle	3,403	6,805	
Pool vehicles North Zone (People Carrier)					1	vehicle	3,403	3,403	
Pool vehicles Central Zone (People Carrier)					1	vehicle	3,403	3,403	
Pool vehicle South Zone (People Carrier)					1	vehicle	3,403	3,403	
Total Vehicle Registration								17,013	

Inflation	6.50%								
Gasoline	240	Rs./ltr							
Diesel	270	Rs./ltr							
Deputy Director	11	Mg1	23	11	person-months	257,877	2,836,651		
Assistant Director	18	Mg2	23	18	person-months	205,680	3,702,247		
Personal Secretary	1	Sp1	23	1	person-months	166,209	166,209		
Office Administrator	1	Sp2	23	1	person-months	130,050	130,050		
Receptionist	1	Sp4	23	1	person-months	94,935	94,935		
Office Assistant	14	Sp4	23	14	person-months	94,935	1,329,085		
Driver	5	Sp7	23	5	person-months	63,267	316,335		
Total Gratuity (25% staff turnover)							3,034,698		
Comms. (Telephone/Internet/Postage)									
KP-WRRA Headquarters	12		months	12	months	113,423	1,361,070		
KP-WRRA North Region	12		months	12	months	85,067	1,020,803		
KP-WRRA Central Region	12		months	12	months	85,067	1,020,803		
KP-WRRA South Region	12		months	12	months	85,067	1,020,803		
Total Comms.							4,423,478		
Utilities									
Water/sanitation charges									
KP-WRRA Headquarters	12		months	12	months	17,013	204,161		
KP-WRRA North Region	12		months	12	months	17,013	204,161		
KP-WRRA Central Region	12		months	12	months	17,013	204,161		
KP-WRRA South Region	12		months	12	months	17,013	204,161		
Total Water/Sanitation charges							816,644		
Electricity									
KP-WRRA Headquarters	12		months	12	months	510,401	6,124,815		
KP-WRRA North Region	12		months	12	months	226,845	2,722,140		
KP-WRRA Central Region	12		months	12	months	226,845	2,722,140		
KP-WRRA South Region	12		months	12	months	226,845	2,722,140		

Inflation	6.50%								
Gasoline	240	Rs./ltr							
Diesel	270	Rs./ltr							
Deputy Director General	1	Ex2	21	1	person-years	33,006	33,006		
Director	5	Ex3	21	5	person-years	33,006	165,030		
Deputy Director	11	Mg1	21	11	person-years	25,747	283,216		
Assistant Director	18	Mg2	21	18	person-years	25,747	463,444		
Personal Secretary	1	Sp1	21	1	person-years	23,252	23,252		
Office Administrator	1	Sp2	21	1	person-years	23,252	23,252		
Receptionist	1	Sp4	21	1	person-years	23,252	23,252		
Office Assistant	14	Sp4	21	14	person-years	23,252	325,523		
Driver	19	Sp7	21	19	person-years	23,252	441,781		
Total Health Insurance							1,814,760		
Pension Contribution from KP-WRRA									
Director General	1	Ex1	22	1	person-years	34,027	34,027		
Deputy Director General	1	Ex2	22	1	person-years	34,027	34,027		
Director	5	Ex3	22	5	person-years	34,027	170,134		
Deputy Director	11	Mg1	22	11	person-years	34,027	374,294		
Assistant Director	18	Mg2	22	18	person-years	34,027	612,482		
Personal Secretary	1	Sp1	22	1	person-years	34,027	34,027		
Office Administrator	1	Sp2	22	1	person-years	34,027	34,027		
Receptionist	1	Sp4	22	1	person-years	34,027	34,027		
Office Assistant	14	Sp4	22	14	person-years	34,027	476,375		
Driver	5	Sp7	22	5	person-years	34,027	170,134		
Total Pension Contribution							1,973,552		
Gratuity									
Director General	1	Ex1	23	1	person-months	1,134,112	1,134,112		
Deputy Director General	1	Ex2	23	1	person-months	576,413	576,413		
Director	5	Ex3	23	5	person-months	370,551	1,852,757		

Inflation	6.50%								
Gasoline	240	Rs./ltr							
Diesel	270	Rs./ltr							
OpEx									
Director General	1	Ex1	27	30,000	km	28.69	860,593		
Deputy Director General	1	Ex2	27	30,000	km	28.69	860,593		
Director	5	Ex3	27	24,000	km	28.69	3,442,373		
Deputy Director	11	Mg1	27	24,000	km	28.69	7,573,220		
Assistant Director	18	Mg2	27	24,000	km	28.69	12,392,542		
Personal Secretary									
Office Administrator									
Receptionist									
Office Assistant									
Driver									
Total Car Monetization OpEx							25,129,322		
Total Car Monetization							420,384,050		
Conveyance Allowance									
Director General	1	Ex1		12	person-months	17,013	204,161		
Deputy Director General	1	Ex2		12	person-months	17,013	204,161		
Director	5	Ex3		60	person-months	17,013	1,020,803		
Deputy Director	11	Mg1		132	person-months	5,671	748,589		
Assistant Director	18	Mg2		216	person-months	5,671	1,224,963		
Personal Secretary	1	Sp1		12	person-months	5,671	68,054		
Office Administrator	1	Sp2		12	person-months	3,239	38,872		
Receptionist	1	Sp4		12	person-months	2,025	24,295		
Office Assistant	14	Sp4		168	person-months	2,025	340,131		
Driver	19	Sp7		228	person-months	2,025	461,607		
Total Conveyance Allowance							4,335,634		
Technical Allowance									

Inflation		6.50%						
Gasoline		240	Rs./ltr					
Diesel		270	Rs./ltr					
Total House Rent Allowance								12,427,363
Adhoc Allowance 2022								
Director General	1		Ex1	16	12	person-months	85,058	1,020,700
Deputy Director General	1		Ex2	16	12	person-months	43,231	518,772
Director	5		Ex3	16	60	person-months	27,791	1,667,481
Deputy Director	11		Mg1	16	132	person-months	19,341	2,552,986
Assistant Director	18		Mg2	16	216	person-months	15,426	3,332,022
Personal Secretary	1		Sp1		12	person-months	12,466	149,588
Office Administrator	1		Sp2		12	person-months	9,754	117,045
Receptionist	1		Sp4		12	person-months	7,120	85,441
Office Assistant	14		Sp4		168	person-months	7,120	1,196,176
Driver	5		Sp7		60	person-months	4,745	284,702
Total AdHoc Allowance 2022								10,924,916
Car Monetization								
CapEx								
Director General	1		Ex1	16	12	person-months	1,088,856	13,066,271
Deputy Director General	1		Ex2	16	12	person-months	998,118	11,977,416
Director	5		Ex3	16	60	person-months	907,380	54,442,800
Deputy Director	11		Mg1	16	132	person-months	907,380	119,774,160
Assistant Director	18		Mg2	16	216	person-months	907,380	195,994,080
Personal Secretary								
Office Administrator								
Receptionist								
Office Assistant								
Driver								
Total Car Monetization CapEx								395,254,723

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Gasoline .. 240 Rs./ltr

Diesel 270 Rs./ltr

		No of posts	Notes	YEAR 5 (202-28)			Amount (Rs)
				Quantity	Units	Unit rate (Rs)	
Office Assistant	Sp4	14		168	person-months	2,296	385,786
Driver	Sp7	19		228	person-months	2,296	523,566
Total Conveyance Allowance							4,917,585
Technical Allowance							
Director General	Ex1	1		12	person-months	-	0
Deputy Director General	Ex2	1		12	person-months	-	0
Director	Ex3	5		60	person-months	-	0
Deputy Director	Mg1	11		132	person-months	70,756	9,339,746
Assistant Director	Mg2	18		216	person-months	58,599	12,657,285
Personal Secretary	Sp1	1		12	person-months	-	0
Office Administrator	Sp2	1		12	person-months	-	0
Receptionist	Sp4	1		12	person-months	-	0
Office Assistant	Sp4	14		168	person-months	-	0
Driver	Sp7	5		60	person-months	-	0
Total Technical Allowance							21,997,031
Medical Allowance							
Director General	Ex1	1	20	12	person-months	-	0
Deputy Director General	Ex2	1	20	12	person-months	-	0
Director	Ex3	5	20	60	person-months	-	0
Deputy Director	Mg1	11	20	132	person-months	-	0
Assistant Director	Mg2	18	20	216	person-months	-	0
Personal Secretary	Sp1	1	20	12	person-months	-	0
Office Administrator	Sp2	1	20	12	person-months	-	0
Receptionist	Sp4	1	20	12	person-months	-	0

Inflation Manual for Development Projects Khyber Pakhtunkhwa, Clause 4.9.7

	6.50%	Rs./ltr	Rs./ltr	YEAR 5 (202-28)						
				No of posts	Notes	Quantity	Units	Unit rate (Rs)	Amount (Rs)	
Gasoline	240									
Diesel	270									
Office Assistant	14	Sp4		20		168	person-months	-	0	
Driver	5	Sp7		20		60	person-months	-	0	
Total Medical Allowance									0	
TOTAL ALLOWANCES									530,211,451	
OPERATIONAL EXPENSES										
Health Insurance										
Director General	1	Ex1		21		1	person-years	37,436	37,436	
Deputy Director General	1	Ex2		21		1	person-years	37,436	37,436	
Director	5	Ex3		21		5	person-years	37,436	187,181	
Deputy Director	11	Mg1		21		11	person-years	29,203	321,231	
Assistant Director	18	Mg2		21		18	person-years	29,203	525,650	
Personal Secretary	1	Sp1		21		1	person-years	26,373	26,373	
Office Administrator	1	Sp2		21		1	person-years	26,373	26,373	
Receptionist	1	Sp4		21		1	person-years	26,373	26,373	
Office Assistant	14	Sp4		21		14	person-years	26,373	369,216	
Driver	19	Sp7		21		19	person-years	26,373	501,079	
Total Health Insurance									2,058,346	
Pension Contribution from KP-WRRA										
Director General	1	Ex1		22		1	person-years	38,594	38,594	
Deputy Director General	1	Ex2		22		1	person-years	38,594	38,594	
Director	5	Ex3		22		5	person-years	38,594	192,970	
Deputy Director	11	Mg1		22		11	person-years	38,594	424,534	
Assistant Director	18	Mg2		22		18	person-years	38,594	694,692	
Personal Secretary	1	Sp1		22		1	person-years	38,594	38,594	

6.50% Manual for Development Projects Khyber Pakthunkhwa, Clause 4.9.7

Inflation
Gasoline Rs./ltr
Diesel Rs./ltr

	No of posts	Notes	YEAR 5 (202-28)			
			Quantity	Units	Unit rate (Rs)	Amount (Rs)
Office Administrator	1	22	1	person-years	38,594	38,594
Receptionist	1	22	1	person-years	38,594	38,594
Office Assistant	14	22	14	person-years	38,594	540,316
Driver	5	22	5	person-years	38,594	192,970
Total Pension Contribution						2,238,451
Gratuity						
Director General	1	23	1	person-months	2,572,675	2,572,675
Deputy Director General	1	23	1	person-months	1,307,564	1,307,564
Director	5	23	5	person-months	840,577	4,202,886
Deputy Director	11	23	11	person-months	584,982	6,434,802
Assistant Director	18	23	18	person-months	466,576	8,398,361
Personal Secretary	1	23	1	person-months	377,038	377,038
Office Administrator	1	23	1	person-months	295,012	295,012
Receptionist	1	23	1	person-months	215,354	215,354
Office Assistant	14	23	14	person-months	215,354	3,014,963
Driver	5	23	5	person-months	143,518	717,591
Total Gratuity (25% staff turnover)						6,884,062
Comms. (Telephone/Internet/Postage)						
KP-WRRA Headquarters			12	months	128,647	1,543,760
KP-WRRA North Region			12	months	96,485	1,157,820
KP-WRRA Central Region			12	months	96,485	1,157,820
KP-WRRA South Region			12	months	96,485	1,157,820
Total Comms.						5,017,219

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6.50%

Rs./ltr

Rs./ltr

	No of posts	Notes	YEAR 5 (202-26)			
			Quantity	Units	Unit rate (Rs)	Amount (Rs)
Utilities						
Water/sanitation charges						
KP-WRRA Headquarters			12	months	19,297	231,564
KP-WRRA North Region			12	months	19,297	231,564
KP-WRRA Central Region			12	months	19,297	231,564
KP-WRRA South Region			12	months	19,297	231,564
Total Water/Sanitation charges						926,256
Electricity						
KP-WRRA Headquarters			12	months	578,910	6,946,918
KP-WRRA North Region			12	months	257,293	3,087,519
KP-WRRA Central Region			12	months	257,293	3,087,519
KP-WRRA South Region			12	months	257,293	3,087,519
Total Electricity charges						16,209,476
Gas						
KP-WRRA Headquarters			12	months	77,188	926,256
KP-WRRA North Region			12	months	38,594	463,128
KP-WRRA Central Region			12	months	38,594	463,128
KP-WRRA South Region			12	months	38,594	463,128
Total Gas charges						2,315,639
Total Utilities						19,451,371
Pool Vehicle						
Pool Vehicle Capex						
Pool vehicles HQ (People Carrier)						
Pool vehicles North Zone (People Carrier)						

6.50% Manual for Development Projects Khyber Pakthunkhwa, Clause 4.9.7

Gasoline Rs./ltr
240

Diesel Rs./ltr
270

	No of posts	Notes	YEAR 5 (202-28)			
			Quantity	Units	Unit: rate (Rs)	Amount (Rs)
Pool vehicles Central Zone (People Carrier)						
Pool vehicle South Zone (People Carrier)						
Total Vehicle Purchase						
Pool Vehicle Insurance						
Pool vehicles HQ (People Carrier)		24	2	vehicle	24,604	49,208
Pool vehicles North Zone (People Carrier)		24	1	vehicle	24,604	24,604
Pool vehicles Central Zone (People Carrier)		24	1	vehicle	24,604	24,604
Pool vehicle South Zone (People Carrier)		24	1	vehicle	24,604	24,604
Total Vehicle Insurance						123,019
Pool Vehicle Registration						
Pool vehicles HQ (People Carrier)			2	vehicle	3,859	7,719
Pool vehicles North Zone (People Carrier)			1	vehicle	3,859	3,859
Pool vehicles Central Zone (People Carrier)			1	vehicle	3,859	3,859
Pool vehicle South Zone (People Carrier)			1	vehicle	3,859	3,859
Total Vehicle Registration						19,297
Pool Vehicle Fuel						
Pool vehicles HQ (People Carrier)		26	48,000	km	25.73	1,235,008
Pool vehicles North Zone (People Carrier)		26	24,000	km	25.73	617,504

Manual for Development Projects Khyber Pakthunkhwa, Clause 4.9.7

6.50%

Rs./ltr

Rs./ltr

	No of posts	Notes	YEAR 5 (202-28)			
			Quantity	Units	Unit rate (Rs)	Amount (Rs)
Inflation						
Gasoline	240					
Diesel	270					
Pool vehicles Central Zone (People Carrier)		26	24,000	km	25.73	617,504
Pool vehicle South Zone (People Carrier)		26	24,000	km	25.73	617,504
Total Vehicle Fuel						3,087,519
Pool Vehicle Maintenance						
Pool vehicles HQ (People Carrier)		28	48,000	km	3.48	167,241
Pool vehicles North Zone (People Carrier)		28	24,000	km	3.48	83,620
Pool vehicles Central Zone (People Carrier)		28	24,000	km	3.48	83,620
Pool vehicle South Zone (People Carrier)		28	24,000	km	3.48	83,620
Total Vehicle Maintenance						418,102
Total Pool Vehicle						3,647,937
Stationary, printing, publications						
KP-WRRA Headquarters			12	month	321,617	3,859,399
KP-WRRA North Region			12	month	257,293	3,087,519
KP-WRRA Central Region			12	month	257,293	3,087,519
KP-WRRA South Region			12	month	257,293	3,087,519
Total Stationary/Printing, Publication						13,121,957
Advertising, Events and Publicity						
KP-WRRA Headquarters			12	month	321,617	3,859,399
KP-WRRA North Region			12	month	192,970	2,315,639

6.50% Manual for Development Projects Khyber Pakhtunkhwa, Clause 4.9.7

Inflation
Gasoline Rs./ltr
Diesel Rs./ltr

240
270

	No of posts	Notes	YEAR 5 (202-28)			
			Quantity	Units	Unit rate (Rs)	Amount (Rs)
KP-WRRA Central Region			12	month	192,970	2,315,639
KP-WRRA South Region			12	month	192,970	2,315,639
Total Advertising, Events and Publicity						10,806,317
Professional fees (consultancy/legal etc)						
KP-WRRA Headquarters			12	month	385,940	4,631,279
KP-WRRA North Region			12	month	128,647	1,543,760
KP-WRRA Central Region			12	month	128,647	1,543,760
KP-WRRA South Region			12	month	128,647	1,543,760
Total Professional fees						9,262,558
ICT equipment						
KP-WRRA Headquarters		29				
KP-WRRA North Region		29				
KP-WRRA Central Region		29				
KP-WRRA South Region		29				
Total ICT equipment						
Office rent						
KP-WRRA Headquarters		30	12	month	1,303,174	15,638,092
KP-WRRA North Region		30	12	month	239,476	2,873,709
KP-WRRA Central Region		30	12	month	239,476	2,873,709
KP-WRRA South Region		30	12	month	239,476	2,873,709
Total Office Rent						24,259,218

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6.50%
240
270

Inflation
Gasoline
Diesel

	No of posts	Notes	YEAR 5 (202-28)			
			Quantity	Units	Unit rate (Rs)	Amount (Rs)
Office Furniture						
KP-WRRA Headquarters		31				
KP-WRRA North Region		31				
KP-WRRA Central Region		31				
KP-WRRA South Region		31				
Total Office Furniture						
General equipment						
KP-WRRA Headquarters		32				
KP-WRRA North Region		32				
KP-WRRA Central Region		32				
KP-WRRA South Region		32				
Total General Equipment						
Office Security and Maintenance						
Office Maintenance Services Contract						
KP-WRRA Headquarters			14	1,000 sft	771,880	10,420,377
KP-WRRA North Region			2	1,000 sft	771,880	1,674,979
KP-WRRA Central Region			2	1,000 sft	771,880	1,674,979
KP-WRRA South Region			2	1,000 sft	771,880	1,674,979
Total Office Maintenance Services Contract						15,445,315
Office Security Services Contract						
KP-WRRA Headquarters			168	person months	30,875	5,187,032
KP-WRRA North Region			72	person months	30,875	2,223,014
KP-WRRA Central Region			72	person months	30,875	2,223,014

6:50% Manual for Development Projects Khyber Pakthunkhwa, Clause 4.9.7

Gasoline Rs./ltr
Diesel Rs./ltr

240
270

	No of posts	Notes	YEAR 5 (202-28)			Amount (Rs)
			Quantity	Units	Unit rate (Rs)	
KP-WRRA South Region			72	person months	30,875	2,223,014
Total Office Security Services Contract						11,856,074
Total Office Security and Maintenance						27,301,389
TOTAL OPERATIONAL EXPENSES						96,747,435
GRAND TOTAL						709,567,625

18. Appendix A6: Notes to Budget Sheet

NOTE	Description	KP-WRRRA pay scale	Mapped pay scale	Minimum	Increment	Maximum	For budget purposes	Increments
1	Basic pay	Ex1	MP1	433,950	33,000	532,950	499,950	3
2	Basic pay	Ex2	MP2	181,500	27,225	290,400	254,100	4
3	Basic pay	Ex3	MP3	127,050	18,150	181,500	163,350	3
4	Basic pay	Mg1	18	56,880	4,260	142,080	113,680	20
5	Basic pay	Mg2	17	45,070	3,420	113,470	90,670	20
6	Basic pay	Sp1	16	28,070	2,260	95,870	73,270	30
7	Basic pay	Sp2	14	22,530	1,740	74,730	57,330	30
8	Basic pay	Sp3	12	19,770	1,430	62,670	48,370	30
9	Basic pay	Sp4	10	18,050	1,190	53,750	41,850	30
10	Basic pay	Sp5	8	16,890	1,000	46,890	36,890	30
11	Basic pay	Sp6	6	15,760	840	40,960	32,560	30
12	Basic pay	Sp7	4	14,690	660	34,490	27,890	30
13	House rent allowance	Ex1	MP1	101,000		142,000	128,333	
14	House rent allowance	Ex2	MP2	66,000		110,000	95,333	
15	House rent allowance	Ex3	MP3	33,000		44,000	40,333	
16	See worksheet Monetized Vehicle CapEx							
20	Health insurance will be provided in lieu of medical allowances							
21	Market Rates for health insurance e.g. Askari Insurance							
22	Market Rates for pension contribution e.g. Jubilee Insurance							

NOTE	Description	KP-WRRA Pay scale	Mapped pay scale	Minimum	increment	Maximum	For budget purposes	Increments
23	Gratuity based on 1 basic pay for full year of service and assumption of 25% staff turnover							
24	2.5% of value insured - assume 10% annual depreciation of asset							
25	For 1.8L/1.6L gasoline sedan assume average combined fuel consumption	12	km/ltr					
26	For 1000cc gasonline people carrier assume average combined fuel consumption	12	km/ltr					
27	For monetized vehicle full OpexCost see worksheet Monetized Vehicle OpEx	25.29	Rs/km					
28	For 1L gasoline people carrier see periodic worksheet vehicle maintenance	2.71	Rs/km					
29	See worksheet "ICT equipment"							
30	See worksheet "Office rent"							
31	See worksheet "Office Furniture"							

NOTE	Description	KP-WRRA Pay scale	Mapped pay scale	Minimum	increment	Maximum	For budget purposes	Increments
32	See worksheet "General Equipment"							

19. Appendix A7: Vehicle Maintenance

Vehicle	Maintenance description	Odometer (km)	Rs.
1L People Carrier	Oil, oil filter	5000	7,500
	Oil, oil filter	10000	7,500
	Oil, oil filter	15000	7,500
	Oil, oil filter, air filter, cabin filter, servicing/minor repairs	20000	20,000
	Oil, oil filter	25000	7,500
	Oil, oil filter	30000	7,500
	Oil, oil filter	35000	7,500
	Oil, oil filter, air filter, cabin filter, spark plugs, battery, servicing/minor repairs	40000	30,000
	Oil, oil filter	45000	7,500
	Oil, oil filter	50000	7,500
	Oil, oil filter	55000	7,500
	Oil, oil filter, air filter, cabin filter, tyres, servicing/minor repairs	60000	70,000
	Oil, oil filter	65000	7,500
	Oil, oil filter	70000	7,500
	Oil, oil filter	75000	7,500
	Oil, oil filter, air filter, cabin filter, engine belts, spark plugs, servicing/minor repairs	80000	30,000
	Oil, oil filter	85000	7,500
	Oil, oil filter	90000	7,500
	Oil, oil filter	95000	7,500
	Oil, oil filter, air filter, cabin filter, servicing/minor repairs	100000	20,000
	Oil, oil filter	105000	7,500
	Oil, oil filter	110000	7,500
	Oil, oil filter	115000	7,500
	Oil, oil filter, air filter, cabin filter, servicing/minor repairs	120000	20,000
			325,000
		Average (Rs/km)	2.71

20. Appendix A8: Monetized Vehicle CapEx

	Vehicle type	Capital cost (Rs)	Life of vehicle (yrs)	End of life salvage (%)	End of life salvage (Rs)	Net cost (Rs)	Cost per annum (Rs.)
Director General	1.8L sedan	6,000,000	5	20%	1,200,000	4,800,000	960,000
Deputy Director General	1.5L/1.6L sedan	5,500,000	5	20%	1,100,000	4,400,000	880,000
Director	1.3L sedan	5,000,000	5	20%	1,000,000	4,000,000	800,000
Deputy Director	1.3L sedan	5,000,000	5	20%	1,000,000	4,000,000	800,000
Assistant Director	1.3L sedan	5,000,000	5	20%	1,000,000	4,000,000	800,000

21. Appendix A9: Monetized Vehicle OpEx

Vehicle	Maintenance description	odometer (km)	Rs.
1.6L /1.8L sedan	Oil, oil filter	5000	10,000
	Oil, oil filter	10000	10,000
	Oil, oil filter	15000	10,000
	Oil, oil filter, air filter, cabin filter, servicing	20000	25,000
	Oil, oil filter	25000	10,000
	Oil, oil filter	30000	10,000
	Oil, oil filter	35000	10,000
	Oil, oil filter, air filter, cabin filter, spark plugs, servicing/minor repairs	40000	30,000
	Oil, oil filter	45000	10,000
	Oil, oil filter	50000	10,000
	Oil, oil filter	55000	10,000
	Oil, oil filter, air filter, cabin filter, tyres, battery, servicing/minor repairs	60000	100,000
	Oil, oil filter	65000	10,000
	Oil, oil filter	70000	10,000
	Oil, oil filter	75000	10,000
	Oil, oil filter, air filter, cabin filter, engine belts, spark plugs, servicing/minor repairs	80000	40,000
	Oil, oil filter	85000	10,000
	Oil, oil filter	90000	10,000
	Oil, oil filter	95000	10,000
	Oil, oil filter, air filter, cabin filter, servicing/minor repairs	100000	30,000
	Oil, oil filter	105000	10,000
	Oil, oil filter	110000	10,000
	Oil, oil filter	115000	10,000
	Oil, oil filter, air filter, cabin filter, servicing/minor repairs	120000	30,000
	Registration 5 years @15,000/yr		75,000
	Fuel costs @10km/ltr		2,400,000

Vehicle	Maintenance description	odometer (km)	Rs.
	Vehicle insurance @2.5% of capital value of Rs.5.000M		125,000
	Deduct salvage value at 30% of capital cost		-
	TOTAL OPERATING COST OVER 5 YEARS (120,000km)		3,035,000
		Average per km	25.29

22. Appendix A10: ICT Equipment

KP-WPRA Headquarters	Details	Qty	Unit	Unit rate	Amount (Rs)
	Laptop DG	1	each	200,000	200,000
	Laptop DDG	1	each	200,000	200,000
	Laptop Directors	5	each	200,000	1,000,000
	Laptop Dy Director	8	each	200,000	1,600,000
	Laptop Asst. Director	9	each	200,000	1,800,000
	Desktop Personal Secretary	1	each	150,000	150,000
	Desktop Office Administrator	1	each	150,000	150,000
	Desktop Receptionist	1	each	150,000	150,000
	Desktop Office Assistant	5	each	150,000	750,000
	Networked copy scan, print, fax	3	each	800,000	2,400,000
	Backup color laser printer	1	each	150,000	150,000
	Desktop for pooled drivers	1	each	150,000	150,000
	Video con equipment (data projector, desktop, camera etc)	1	set	600,000	600,000
	Flat screen	7	each	150,000	1,050,000
	Digital SLR camera	1	each	300,000	300,000
	Security cameras and screens	1	lump sum	500,000	500,000
				TOTAL	10,650,000

KF-WRRA N/C/W Region	Details	Qty	Unit	Unit rate	Amount (Rs)
	Laptop for Dy. Director	1	each	200,000	200,000
	Laptop for Asst. Director	3	each	200,000	600,000
	Desktop for Office Assistant	1	each	150,000	150,000
	Networked copy scan, print, fax	1	each	800,000	800,000
	Backup B/W laser printer	1	each:	75,000	75,000

Flat screen	1	each	150,000	150,000
Webcams	4	each	25,000	100,000
Digital SLR camera	1	each	300,000	300,000
Security cameras and screens	1	lump sum	350,000	350,000
			TOTAL	2,725,000

23. Appendix A I I: Office Rent

KP-WRRA Headquarters	Details	Nos	Unit area (sft)	Area (sft)
	DG Office 16ftx20ft	1	320	320
	DDG Office (16ft x 20ft)	1	320	320
	Director Office (16ft x 15 ft)	5	256	1,280
	Deputy Director Offices (16ftx15ft)	8	256	2,048
	Assistant Director Offices (15ft x 13ft)	9	195	1,755
	Office for Personal Secretary (12ft x 12ft)	1	144	144
	Office for Office Administrator (12ft x 12 ft)	1	144	144
	Office for Receptionist (12 ft x 12 ft)	1	144	144
	Office for Office Assistant (12ft x 12ft)	5	144	720
	Print, copy/stationary room (12ft x 14ft)	1	168	168
	Drivers room (15ft x 15ft)	1	225	225
	Video con/conference room (25ftx18ft)	1	450	450
		35		7,718
	Common space (kitchen, bathrooms, corridors etc) @75% above			5,789
			TOTAL	13,507
	Rental rate per month Rs,75 per sft			1,012,988

KP-WRRA N/C/W Region	Details	Qty	Unit
	Deputy Director Offices (16ftx16ft)	1	256
	Assistant Director Offices (15ft x 13ft)	3	195
	Office Administrator/Driver (15ft x 16 ft)	1	256
	Print/copy/stationary room (12x12)	1	144
		6	1241
	Common space (kitchen, bathrooms, corridors etc) @100% above		1241
		TOTAL	2482
	Rental rate per month Rs,75 per sft		186,150

24. Appendix A12: Office Furniture

KP-WRRA Headquarters	Details	Nos	Unit	Unit rate (Rs)	Amount (Rs)
	DG Office: Office desk/chair, side rack, visitor chairs, meeting table for 6 persons	1	Each	250,000	250,000
	DDG Office: Office desk/chair, side rack, visitor chairs, meeting table with 6 persons	1	Each	250,000	250,000
	Director Office: Office desk/chair, side rack, visitor chairs, meeting table 4 persons	5	Each	200,000	1,000,000
	Deputy Director Offices: Office desk/chair, side rack, visitor chairs	8	Each	150,000	1,200,000
	Assistant Director Offices: Office desk, side table, visitor chairs	9	Each	150,000	1,350,000
	Office for Personal Secretary, office desk, side rack, visitor chairs	1	Each	60,000	60,000
	Office for Office Administrator: office desk, side rack, visitor chairs	1	Each	60,000	60,000
	Office for Receptionist: office desk, side rack, coffee table, 5 seat sofa suite	1	Each	150,000	150,000
	Office for Office Assistant: office desk, side rack, visitor chairs	5	Each	60,000	300,000
	Print, copy/stationary room, cupboards, shelves	1	Each	150,000	150,000
	Drivers room chairs, desk	1	Each	150,000	150,000
	Video con/conference room, conference table and chairs 12 to 15 persons	1	Each	250,000	250,000
	Common space furniture e.g. cafeteria etc	1	Each	200,000	200,000
					5,370,000
KP-WRRA N/C/W Region	Details		Qty		Unit
	Deputy Director Offices: Office desk/chair, side rack, visitor chairs	1	Each	150,000	150,000
	Assistant Director Offices: Office desk, side table, visitor chairs	3	Each	150,000	450,000
	Office for Office Administrator/driver office desk, side rack, visitor chairs	1	Each	100,000	100,000
	Print/copy/stationary room	1	Each	100,000	100,000
	Common space (kitchen, bathrooms, corridors etc)	1	Each	100,000	100,000
			TOTAL		900,000

25. Appendix A13: General Equipment

KP-WRRA Headquarters	Details	Nos	Unit	Unit rate (Rs)	Amount (Rs)
	DG Office: AC	1	Each	250,000	250,000
	DDG Office AC	1	Each	250,000	250,000
	Director Office AC	5	Each	150,000	750,000
	Deputy Director Offices AC	8	Each	150,000	1,200,000
	Assistant Director Offices AC	9	Each	150,000	1,350,000
	Print, copy/stationary room AC	1	Each	150,000	150,000
	Drivers room chairs, desk	1	Each	150,000	150,000
	Video con/conference room AC	2	Each	250,000	500,000
	Fridge, Microwave, Gas Hob, Water dispensers etc	1	Lump sum	250,000	250,000
	Solar installation 15 kVA/gen set	1	Lump sum	2,000,000	2,000,000
	Miscellaneous office equipment	1	Lump sum	500,000	500,000
			TOTAL		6,850,000

KP-WRRA N/C/W Region	Details	Qty	Unit	Unit
	Deputy Director Offices AC	1	Each	150,000
	Assistant Director Offices Office desk, side table, visitor chairs	3	Each	150,000
	Print/copy/stationary room	1	Each	100,000
	Solar installation for back up power 5kVA	1	Each	250,000
			TOTAL	950,000

26. Appendix B: Strategic Plan and Organization Structure