

**SECTION XL**  
**MINISTRY OF WATER AND POWER**

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**2013-2014**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

**Demand presented on behalf of the**  
**Ministry of Water and Power.**

**Current Expenditure on Revenue Account.**

**105 Water and Power Division**

**406,229**

**Total:-** **406,229**

## NO. 105.- WATER AND POWER DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 105**  
**(FC21M20)**  
**WATER AND POWER DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014, to defray the Salaries and Other Expenses of the **WATER AND POWER DIVISION**.

Voted    Rs.    **406,229,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF WATER AND POWER**.

		<b>2012-2013 Budget Estimate</b>	<b>2012-2013 Revised Estimate</b>	<b>2013-2014 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
	<b>FUNCTIONAL CLASSIFICATION</b>			
042	Agriculture, Food, Irrigation, Forestry. and Fishing	100,302,000	100,302,000	108,515,000
043	Fuel and Energy	327,756,000	327,756,000	297,714,000
	<b>Total</b>	<b>428,058,000</b>	<b>428,058,000</b>	<b>406,229,000</b>
	<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>136,754,000</b>	<b>136,754,000</b>	<b>156,507,000</b>
A011	Pay	74,499,000	74,499,000	76,685,000
A011-1	Pay of Officers	(37,259,000)	(37,259,000)	(38,043,000)
A011-2	Pay of Other Staff	(37,240,000)	(37,240,000)	(38,642,000)
A012	Allowances	62,255,000	62,255,000	79,822,000
A012-1	Regular Allowances	(56,442,000)	(56,442,000)	(72,313,000)
A012-2	Other Allowances (Excluding TA)	(5,813,000)	(5,813,000)	(7,509,000)
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>108,529,000</b>	<b>108,529,000</b>	<b>60,689,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>400,000</b>	<b>400,000</b>	<b>750,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>175,039,000</b>	<b>175,039,000</b>	<b>181,416,000</b>
<b>A06</b>	<b>Transfers</b>	<b>2,051,000</b>	<b>2,051,000</b>	<b>2,132,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>759,000</b>	<b>759,000</b>	<b>228,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,326,000</b>	<b>4,326,000</b>	<b>4,506,000</b>
	<b>Total</b>	<b>428,058,000</b>	<b>428,058,000</b>	<b>406,229,000</b>

## NO. -105- FC21M20 WATER AND POWER DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13 2013-14		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS:					
043	FUEL AND ENERGY:					
0437	ADMINISTRATION:					
043701	ADMINISTRATION:					
ID1727	MAIN SECRETARIAT:					
043701	- A01	Employees Related Expenses.		59,197,000	59,197,000	69,507,000
043701	- A011	Pay	136 188	31,757,000	31,757,000	32,320,000
043701	- A011-1	Pay of Officers	(33) (47)	(16,006,000)	(16,006,000)	(16,310,000)
043701	- A011-2	Pay of Other Staff	(103) (141)	(15,751,000)	(15,751,000)	(16,010,000)
043701	- A012	Allowances		27,440,000	27,440,000	37,187,000
043701	- A012-1	Regular Allowances		(24,445,000)	(24,445,000)	(32,472,000)
043701	- A012-2	Other Allowance (Excluding T.A)		(2,995,000)	(2,995,000)	(4,715,000)
043701	- A03	Operating Expenses		23,125,000	23,125,000	23,585,000
043701	- A032	Communications		4,550,000	4,550,000	4,570,000
043701	- A033	Utilities		3,000	3,000	3,000
043701	- A034	Occupancy Costs		4,050,000	4,050,000	4,050,000
043701	- A038	Travel & Transportation		5,400,000	5,400,000	5,420,000
043701	- A039	General		9,122,000	9,122,000	9,542,000
043701	- A04	Employees Retirement Benefits		200,000	200,000	250,000
043701	- A041	Pension		200,000	200,000	250,000
043701	- A05	Grants, Subsidies and Write off Loans		900,000	900,000	900,000
043701	- A052	Grants- Domestic		900,000	900,000	900,000
043701	- A06	Transfers		1,000,000	1,000,000	1,000,000
043701	- A063	Entertainments & Gifts		1,000,000	1,000,000	1,000,000
043701	- A09	Physical Assets		750,000	750,000	50,000
043701	- A092	Computer Equipment		100,000	100,000	16,000
043701	- A096	Purchase of Plant & Machinery		500,000	500,000	18,000
043701	- A097	Purchase of Furniture & Fixture		150,000	150,000	16,000
043701	A13	Repairs and Maintenance		2,900,000	2,900,000	3,200,000
043701	A130	Transport		800,000	800,000	1,000,000
043701	A131	Machinery and Equipment		800,000	800,000	900,000
043701	A132	Furniture and Fixture		300,000	300,000	300,000
043701	A133	Buildings and Structure		500,000	500,000	500,000
043701	A137	Computer Equipment		500,000	500,000	500,000
Total- Main Secretariat				88,072,000	88,072,000	98,492,000

## NO. -105- FC21M20 WATER AND POWER DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13 2013-14		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.						
ID1754	CHIEF ENGINEERING ADVISOR/C.F.F.C:					
043701	- A01	Employees Related Expenses		42,750,000	42,750,000	47,000,000
043701	- A011	Pay	153 153	22,761,000	22,761,000	23,641,000
043701	- A011-1	Pay of Officers	(48) (48)	(12,124,000)	(12,124,000)	(13,035,000)
043701	- A011-2	Pay of Other Staff	(105) (105)	(10,637,000)	(10,637,000)	(10,606,000)
043701	- A012	Allowances		19,989,000	19,989,000	23,359,000
043701	- A012-1	Regular Allowances		(18,524,000)	(18,524,000)	(21,958,000)
043701	- A012-2	Other Allowance (Excluding T.A)		(1,465,000)	(1,465,000)	(1,401,000)
043701	- A03	Operating Expenses		12,261,000	12,261,000	12,274,000
043701	- A032	Communications		1,365,000	1,365,000	1,265,000
043701	- A033	Utilities		1,600,000	1,600,000	1,650,000
043701	- A034	Occupancy Costs		5,021,000	5,021,000	5,171,000
043701	- A036	Motor Vehicles		20,000	20,000	1,000
043701	- A038	Travel & Transportation		1,455,000	1,455,000	1,205,000
043701	- A039	General		2,800,000	2,800,000	2,982,000
043701	- A04	Employees Retirement Benefits		200,000	200,000	500,000
043701	- A041	Pension		200,000	200,000	500,000
043701	- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
043701	- A052	Grants- Domestic		1,000	1,000	1,000
043701	- A06	Transfers		31,000	31,000	31,000
043701	- A061	Scholarship		1,000	1,000	1,000
043701	- A063	Entertainments & Gifts		30,000	30,000	30,000
043701	- A09	Physical Assets		3,000	3,000	3,000
043701	A095	Purchase of Transport		1,000	1,000	1,000
043701	A096	Purchase of Plant & Machinery		1,000	1,000	1,000
043701	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
043701	A13	Repairs and Maintenance		351,000	351,000	341,000
043701	A130	Transport		200,000	200,000	150,000
043701	A131	Machinery and Equipment		50,000	50,000	70,000
043701	A132	Furniture and Fixture		50,000	50,000	50,000
043701	A133	Buildings and Structure		1,000	1,000	1,000
043701	A137	Computer Equipment		50,000	50,000	70,000
	Total-	Chief Engineering Advisor/C.F.F.C		55,597,000	55,597,000	60,150,000

ID1947 DISCRETIONARY GRANT BY THE MINISTER/  
MINISTER OF STATE:

<b>043701 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
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## NO. -105- FC21M20 WATER AND POWER DIVISION

## DEMANDS FOR GRANTS

				No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
					Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>							
043701	- A052	Grants- Domestic			1,000,000	1,000,000	1,000,000
	<b>Total-</b>	<b>Discretionary Grant by the Minister/ Minister of State</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>ID3800 ALTERNATIVE ENERGY DEVELOPMENT BOARD(AEDB):</b>							
<b>043701</b>	<b>- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>72,586,000</b>	<b>72,586,000</b>	<b>70,000,000</b>
043701	- A052	Grants- Domestic			72,586,000	72,586,000	70,000,000
	<b>Total-</b>	<b>Alternaive Energy Development Board (AEDB)</b>			<b>72,586,000</b>	<b>72,586,000</b>	<b>70,000,000</b>
<b>ID6114 NATIONAL ENERGY CONSERVATION CENTERE (ENERCON):</b>							
<b>043701</b>	<b>- A01</b>	<b>Employees Related Expenses</b>			<b>14,445,000</b>	<b>14,445,000</b>	<b>17,000,000</b>
043701	- A011	Pay	49	49	8,795,000	8,795,000	9,702,000
043701	- A011-1	Pay of Officers	(13)	(13)	(4,000,000)	(4,000,000)	(4,017,000)
043701	- A011-2	Pay of Other Staff	(36)	(36)	(4,795,000)	(4,795,000)	(5,685,000)
043701	- A012	Allowances			5,650,000	5,650,000	7,298,000
043701	- A012-1	Regular Allowances			(5,000,000)	(5,000,000)	(6,648,000)
043701	- A012-2	Other Allowance (Excluding T.A)			(650,000)	(650,000)	(650,000)
<b>043701</b>	<b>- A02</b>	<b>Project Pre- investment Analysis</b>			<b>200,000</b>	<b>200,000</b>	<b>1,000</b>
043701	- A021	Feasibility Studies			200,000	200,000	1,000
<b>043701</b>	<b>- A03</b>	<b>Operating Expenses</b>			<b>5,069,000</b>	<b>5,069,000</b>	<b>3,811,000</b>
043701	- A032	Communications			380,000	380,000	310,000
043701	- A033	Utilities			2,155,000	2,155,000	951,000
043701	- A034	Occupancy Costs			1,650,000	1,650,000	2,010,000
043701	- A038	Travel & Transportation			400,000	400,000	300,000
043701	- A039	General			484,000	484,000	240,000
<b>043701</b>	<b>- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>250,000</b>	<b>250,000</b>	<b>1,000,000</b>
043701	- A052	Grants- Domestic			250,000	250,000	1,000,000
<b>043701</b>	<b>- A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>20,000</b>	<b>101,000</b>
043701	- A063	Entertainments & Gifts			19,000	19,000	100,000
043701	- A064	Other Transfer Payments			1,000	1,000	1,000
<b>043701</b>	<b>- A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
043701	A095	Purchase of Transport			1,000	1,000	1,000
043701	A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
043701	A098	Purchase of Other Assets			1,000	1,000	1,000
<b>043701</b>	<b>A13</b>	<b>Repairs and Maintenance</b>			<b>700,000</b>	<b>700,000</b>	<b>465,000</b>
043701	A130	Transport			100,000	100,000	50,000

## NO. -105- FC21M20 WATER AND POWER DIVISION

## DEMANDS FOR GRANTS

			2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.					
043701	A131	Machinery and Equipment	50,000	50,000	50,000
043701	A132	Furniture and Fixture	50,000	50,000	1,000
043701	A133	Buildings and Structure	500,000	500,000	364,000
<b>Total- National Energy Conservation Centre (Enercon).</b>			<b>20,687,000</b>	<b>20,687,000</b>	<b>22,381,000</b>
043701	Total-Administration		237,942,000	237,942,000	252,023,000
0437	Total-Administration		237,942,000	237,942,000	252,023,000
043	Total-Fuel and Energy		237,942,000	237,942,000	252,023,000
04	Total-Economic Affairs		237,942,000	237,942,000	252,023,000
<b>Total-Accountant General Pakistan Revenues</b>			<b>237,942,000</b>	<b>237,942,000</b>	<b>252,023,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.

04 ECONOMIC AFFAIRS:  
042 AGRICULTURE, FOOD, IRRIGATION,  
FORESTRY AND FISHING:  
0422 IRRIGATION:  
042250 OTHERS:

## LO0267 SURFACE WATER HYDROLOGY PROJECT:

042250 - A05	Grants, Subsidies and Write off Loans	4,744,000	4,744,000	5,132,000
042250 - A052	Grants- Domestic	4,744,000	4,744,000	5,132,000
<b>Total- Surface Water Hydrology Project</b>		<b>4,744,000</b>	<b>4,744,000</b>	<b>5,132,000</b>

## LO0268 MONA RECLAMATION AND EXPERIMENTAL PROJECT:

042250 - A05	Grants, Subsidies and Write off Loans	8,376,000	8,376,000	9,062,000
042250 - A052	Grants- Domestic	8,376,000	8,376,000	9,062,000
<b>Total- Mona Reclamation and Experimental Project</b>		<b>8,376,000</b>	<b>8,376,000</b>	<b>9,062,000</b>

## LO0269 PERSPECTIVE PLANNING ORGANIZATION/ PROJECT:

042250 - A05	Grants, Subsidies and Write off Loans	20,054,000	20,054,000	21,696,000
042250 - A052	Grants- Domestic	20,054,000	20,054,000	21,696,000
<b>Total- Prespective Planning Organization/ Project</b>		<b>20,054,000</b>	<b>20,054,000</b>	<b>21,696,000</b>

## NO. -105- FC21M20 WATER AND POWER DIVISION

## DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.-Contd.</b>				
<b>LO0270 O &amp; M OF TELEMETRIC &amp; HYDROMET NETWORK:</b>				
042250 - A05	Grants, Subsidies and Write off Loans	10,548,000	10,548,000	11,412,000
042250 - A052	Grants- Domestic	10,548,000	10,548,000	11,412,000
<b>Total-</b>	<b>O &amp; M of Telemetric &amp; Hydromet Network</b>	<b>10,548,000</b>	<b>10,548,000</b>	<b>11,412,000</b>
<b>LO0271 LOWER INDUS WATER MANAGEMENT AND RECLAMATION RESEARCH PROJECT:</b>				
042250 - A05	Grants, Subsidies and Write off Loans	7,662,000	7,662,000	8,289,000
042250 - A052	Grants- Domestic	7,662,000	7,662,000	8,289,000
<b>Total-</b>	<b>Lower Indus Water Management and Reclamation Research Project</b>	<b>7,662,000</b>	<b>7,662,000</b>	<b>8,289,000</b>
<b>LO0458 INTERNATIONAL WATER LOGGING AND SALINITY RESEARCH INSTITUTE (IWASRI)</b>				
042250 - A05	Grants, Subsidies and Write off Loans	8,655,000	8,655,000	9,364,000
042250 - A052	Grants- Domestic	8,655,000	8,655,000	9,364,000
<b>Total-</b>	<b>International Water Logging and Salinity Research Institute (IWASRI)</b>	<b>8,655,000</b>	<b>8,655,000</b>	<b>9,364,000</b>
<b>LO0542 O &amp; M TELEMENTRY PROJECTS FOR INDUS BASIN IRRIGATION SYSTEM:</b>				
042250 - A05	Grants, Subsidies and Write off Loans	28,345,000	28,345,000	30,666,000
042250 - A052	Grants- Domestic	28,345,000	28,345,000	30,666,000
<b>Total-</b>	<b>O &amp; M Telementary Projects for Indus Basin Irrigation System.</b>	<b>28,345,000</b>	<b>28,345,000</b>	<b>30,666,000</b>
<b>LO0543 LAND AND WATER MONITORING/EVALUATION OF INDUS PLAINS BY SMO:</b>				
042250 - A05	Grants, Subsidies and Write off Loans	11,918,000	11,918,000	12,894,000
042250 - A052	Grants- Domestic	11,918,000	11,918,000	12,894,000
<b>Total-</b>	<b>Land and Water Monitoring/Evaluation of Indus Plains by SMO.</b>	<b>11,918,000</b>	<b>11,918,000</b>	<b>12,894,000</b>
042250	Total-Others	100,302,000	100,302,000	108,515,000

## NO. -105- FC21M20 WATER AND POWER DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13 2013-14		Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.-Contd.						
0422	Total-Irrigation			100,302,000	100,302,000	108,515,000
042	Total-Agriculture,Food, Irrigation, Forestry and Fishing			100,302,000	100,302,000	108,515,000
043	FUEL AND ENERGY:					
0437	ADMINISTRATION:					
043701	ADMINISTRATION:					
LO0266 PAKISTAN COMMISSIONER FOR INDUS WATER, ( PCIW) LAHORE:						
043701 - A01	Employees Related Expenses			20,362,000	20,362,000	23,000,000
043701 - A011	Pay	63	63	11,186,000	11,186,000	11,022,000
043701 - A011-1	Pay of Officers	(13)	(13)	(5,129,000)	(5,129,000)	(4,681,000)
043701 - A011-2	Pay of Other Staff	(50)	(50)	(6,057,000)	(6,057,000)	(6,341,000)
043701 - A012	Allowances			9,176,000	9,176,000	11,978,000
043701 - A012-1	Regular Allowances			(8,473,000)	(8,473,000)	(11,235,000)
043701 - A012-2	Other Allowance (Excluding T.A)			(703,000)	(703,000)	(743,000)
043701 - A03	Operating Expenses			68,074,000	68,074,000	21,019,000
043701 - A032	Communications			561,000	561,000	561,000
043701 - A033	Utilities			512,000	512,000	612,000
043701 - A034	Occupancy Costs			3,750,000	3,750,000	4,850,000
043701 - A036	Motor Vehicles			12,000	12,000	50,000
043701 - A038	Travel & Transportation			1,485,000	1,485,000	1,555,000
043701 - A039	General			61,754,000	61,754,000	13,391,000
043701 - A06	Transfers			1,000,000	1,000,000	1,000,000
043701 - A063	Entertainments & Gifts			1,000,000	1,000,000	1,000,000
043701 - A09	Physical Assets			3,000	3,000	172,000
043701 - A092	Computer Equipment			1,000	1,000	150,000
043701 - A095	Purchase of Transport					1,000
043701 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
043701 - A097	Purchase of Furniture & Fixture			1,000	1,000	20,000
043701 A13	Repairs and Maintenance			375,000	375,000	500,000
043701 A130	Transport			100,000	100,000	200,000
043701 A131	Machinery and Equipment			100,000	100,000	100,000
043701 A132	Furniture and Fixture			25,000	25,000	50,000
043701 A133	Buildings and Structure			100,000	100,000	100,000
043701 A137	Computer Equipment			50,000	50,000	50,000
Total-	Pakistan Commissisoner for Indus Water (PCIW) Lahore			89,814,000	89,814,000	45,691,000



## NO. -105- FC21M20 WATER AND POWER DIVISION

## DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.-Concl.</b>			
043701 Total-Administration	89,814,000	89,814,000	45,691,000
0437 Total-Administration	89,814,000	89,814,000	45,691,000
043 Total-Fuel and Energy	89,814,000	89,814,000	45,691,000
04 Total-Economic Affairs	190,116,000	190,116,000	154,206,000
<b>Total - Accountant General Pakistan</b>	<b>190,116,000</b>	<b>190,116,000</b>	<b>154,206,000</b>
<b>Revenues Sub Office, Lahore</b>	<b>190,116,000</b>	<b>190,116,000</b>	<b>154,206,000</b>
<b>TOTAL-DEMAND</b>	<b>428,058,000</b>	<b>428,058,000</b>	<b>406,229,000</b>