

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

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**2012-2013**  
**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**

**428,058**

**Total:-** **428,058**

## 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, 2013, to defray the Salaries and Other Expenses of the **WATER AND POWER DIVISION**.

Voted Rs. 428,058,000

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
042	Agriculture, Food, Irrigation, Forestry. and Fishing	93,737,000	93,737,000	100,302,000
043	Fuel and Energy	267,401,000	395,412,000	327,756,000
	<b>Total</b>	<b>361,138,000</b>	<b>489,149,000</b>	<b>428,058,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>98,767,000</b>	<b>116,277,000</b>	<b>136,754,000</b>
A011	Pay	41,918,000	49,139,000	74,499,000
A011-1	Pay of Officers	(22,563,000)	(26,457,000)	(37,259,000)
A011-2	Pay of Other Staff	(19,355,000)	(22,682,000)	(37,240,000)
A012	Allowances	56,849,000	67,138,000	62,255,000
A012-1	Regular Allowances	(52,105,000)	(61,696,000)	(56,442,000)
A012-2	Other Allowances (Excluding TA)	(4,744,000)	(5,442,000)	(5,813,000)
<b>A02</b>	<b>Project Pre-investment Analysis</b>		<b>200,000</b>	<b>200,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>65,626,000</b>	<b>173,062,000</b>	<b>108,529,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>150,000</b>	<b>150,000</b>	<b>400,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>189,290,000</b>	<b>189,291,000</b>	<b>175,039,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,930,000</b>	<b>1,989,000</b>	<b>2,051,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,073,000</b>	<b>2,076,000</b>	<b>759,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,302,000</b>	<b>6,104,000</b>	<b>4,326,000</b>
	<b>Total</b>	<b>361,138,000</b>	<b>489,149,000</b>	<b>428,058,000</b>

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

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12 2012-13		Budget Estimate	Revised Estimate	Budget 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.		45,143,000	45,143,000	59,197,000
043701	- A011	Pay	136 136	18,867,000	18,867,000	31,757,000
043701	- A011-1	Pay of Officers	(33) (33)	(10,238,000)	(10,238,000)	(16,006,000)
043701	- A011-2	Pay of Other Staff	(103) (103)	(8,629,000)	(8,629,000)	(15,751,000)
043701	- A012	Allowances		26,276,000	26,276,000	27,440,000
043701	- A012-1	Regular Allowances		(23,390,000)	(23,390,000)	(24,445,000)
043701	- A012-2	Other Allowance (Excluding T.A)		(2,886,000)	(2,886,000)	(2,995,000)
043701	- A03	Operating Expenses		22,284,000	22,284,000	23,125,000
043701	- A032	Communications		4,446,000	4,446,000	4,550,000
043701	- A033	Utilities		3,000	3,000	3,000
043701	- A034	Occupancy Costs		3,025,000	3,025,000	4,050,000
043701	- A038	Travel & Transportation		6,340,000	6,340,000	5,400,000
043701	- A039	General		8,470,000	8,470,000	9,122,000
043701	- A04	Employees Retirement Benefits		100,000	100,000	200,000
043701	- A041	Pension		100,000	100,000	200,000
043701	- A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	900,000
043701	- A052	Grants- Domestic		1,000,000	1,000,000	900,000
043701	- A06	Transfers		900,000	900,000	1,000,000
043701	- A063	Entertainments & Gifts		900,000	900,000	1,000,000
043701	- A09	Physical Assets		735,000	735,000	750,000
043701	- A092	Computer Equipment		150,000	150,000	100,000
043701	- A096	Purchase of Plant & Machinery		450,000	450,000	500,000
043701	- A097	Purchase of Furniture & Fixture		135,000	135,000	150,000
043701	A13	Repairs and Maintenance		3,260,000	3,260,000	2,900,000
043701	A130	Transport		1,505,000	1,505,000	800,000
043701	A131	Machinery and Equipment		705,000	705,000	800,000
043701	A132	Furniture and Fixture		200,000	200,000	300,000

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

## DEMANDS FOR GRANTS

				No. of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.							
043701	A133	Buildings and Structure			500,000	500,000	500,000
043701	A137	Computer Equipment			350,000	350,000	500,000
	Total-	Main Secretariat			73,422,000	73,422,000	88,072,000
ID1752 INDUS RIVER SYSTEM AUTHORITY (IRSA) ISLAMABAD :							
043701	- A05	Grants, Subsidies and Write off Loans			26,460,000	26,460,000	
043701	- A052	Grants- Domestic			26,460,000	26,460,000	
	Total-	Indus River System Authority (IRSA) Islamabad			26,460,000	26,460,000	
ID1754 CHIEF ENGINEERING ADVISOR/C.F.F.C:							
043701	- A01	Employees Related Expenses			36,954,000	36,954,000	42,750,000
043701	- A011	Pay	153	153	16,190,000	16,190,000	22,761,000
043701	- A011-1	Pay of Officers	(48)	(48)	(8,952,000)	(8,952,000)	(12,124,000)
043701	- A011-2	Pay of Other Staff	(105)	(105)	(7,238,000)	(7,238,000)	(10,637,000)
043701	- A012	Allowances			20,764,000	20,764,000	19,989,000
043701	- A012-1	Regular Allowances			(19,400,000)	(19,400,000)	(18,524,000)
043701	- A012-2	Other Allowance (Excluding T.A)			(1,364,000)	(1,364,000)	(1,465,000)
043701	- A03	Operating Expenses			12,711,000	12,711,000	12,261,000
043701	- A032	Communications			1,365,000	1,365,000	1,365,000
043701	- A033	Utilities			1,400,000	1,400,000	1,600,000
043701	- A034	Occupancy Costs			4,811,000	4,811,000	5,021,000
043701	- A036	Motor Vehicles			10,000	10,000	20,000
043701	- A038	Travel & Transportation			2,005,000	2,005,000	1,455,000
043701	- A039	General			3,120,000	3,120,000	2,800,000
043701	- A04	Employees Retirement Benefits			50,000	50,000	200,000
043701	- A041	Pension			50,000	50,000	200,000
043701	- A05	Grants, Subsidies and Write off Loans			500,000	500,000	1,000
043701	- A052	Grants- Domestic			500,000	500,000	1,000
043701	- A06	Transfers			30,000	30,000	31,000
043701	- A061	Scholarship					1,000

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

## DEMANDS FOR GRANTS

		No. of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>					
043701 - A063	Entertainments & Gifts		30,000	30,000	30,000
<b>043701 - A09</b>	<b>Physical Assets</b>		<b>101,000</b>	<b>101,000</b>	<b>3,000</b>
043701 - A095	Purchase of Transport		1,000	1,000	1,000
043701 - A096	Purchase of Plant & Machinery		50,000	50,000	1,000
043701 - A097	Purchase of Furniture & Fixture		50,000	50,000	1,000
<b>043701 - A13</b>	<b>Repairs and Maintenance</b>		<b>660,000</b>	<b>660,000</b>	<b>351,000</b>
043701 - A130	Transport		230,000	230,000	200,000
043701 - A131	Machinery and Equipment		250,000	250,000	50,000
043701 - A132	Furniture and Fixture		50,000	50,000	50,000
043701 - A133	Buildings and Structure		80,000	80,000	1,000
043701 - A137	Computer Equipment		50,000	50,000	50,000
<b>Total-</b>	<b>Chief Engineering Advisor/C.F.F.C</b>		<b>51,006,000</b>	<b>51,006,000</b>	<b>55,597,000</b>
<b>ID1947 DISCRETIONARY GRANT BY THE MINISTER/ MINISTER OF STATE:</b>					
<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>
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 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>66,593,000</b>	<b>66,593,000</b>	<b>72,586,000</b>
043701 - A052	Grants- Domestic		66,593,000	66,593,000	72,586,000
<b>Total-</b>	<b>Alternaive Energy Development Board (AEDB)</b>		<b>66,593,000</b>	<b>66,593,000</b>	<b>72,586,000</b>
<b>ID6114 NATIONAL ENERGY CONSERVATION CENTERE (ENERCON):</b>					
<b>043701 - A01</b>	<b>Employees Related Expenses</b>			<b>17,510,000</b>	<b>14,445,000</b>
043701 - A011	Pay	49		7,221,000	8,795,000
043701 - A011-1	Pay of Officers	(13)		(3,894,000)	(4,000,000)
043701 - A011-2	Pay of Other Staff	(36)		(3,327,000)	(4,795,000)
043701 - A012	Allowances			10,289,000	5,650,000
043701 - A012-1	Regular Allowances			(9,591,000)	(5,000,000)

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

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.</b>				
043701 - A012-2	Other Allowance (Excluding T.A)		(698,000)	(650,000)
<b>043701 - A02</b>	<b>Project Pre- investment Analysis</b>		<b>200,000</b>	<b>200,000</b>
043701 - A021	Feasibility Studies		200,000	200,000
<b>043701 - A03</b>	<b>Operating Expenses</b>		<b>7,436,000</b>	<b>5,069,000</b>
043701 - A032	Communications		850,000	380,000
043701 - A033	Utilities		1,735,000	2,155,000
043701 - A034	Occupancy Costs		2,632,000	1,650,000
043701 - A038	Travel & Transportation		1,270,000	400,000
043701 - A039	General		949,000	484,000
<b>043701 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>250,000</b>
043701 - A052	Grants- Domestic		1,000	250,000
<b>043701 - A06</b>	<b>Transfers</b>		<b>59,000</b>	<b>20,000</b>
043701 - A063	Entertainments & Gifts		58,000	19,000
043701 - A064	Other Transfer Payments		1,000	1,000
<b>043701 - A09</b>	<b>Physical Assets</b>		<b>1,003,000</b>	<b>3,000</b>
043701 A095	Purchase of Transport		900,000	1,000
043701 A097	Purchase of Furniture & Fixture		60,000	1,000
043701 A098	Purchase of Other Assets		43,000	1,000
<b>043701 A13</b>	<b>Repairs and Maintenance</b>		<b>1,802,000</b>	<b>700,000</b>
043701 A130	Transport		330,000	100,000
043701 A131	Machinery and Equipment		100,000	50,000
043701 A132	Furniture and Fixture		1,000	50,000
043701 A133	Buildings and Structure		1,371,000	500,000
<b>Total-</b>	<b>National Energy Conservation Centre (Enercon).</b>		<b>28,011,000</b>	<b>20,687,000</b>
043701	Total-Administration	218,481,000	246,492,000	237,942,000
0437	Total-Administration	218,481,000	246,492,000	237,942,000
043	Total-Fuel and Energy	218,481,000	246,492,000	237,942,000
04	Total-Economic Affairs	218,481,000	246,492,000	237,942,000
	<b>Total-Accountant General Pakistan Revenues</b>	<b>218,481,000</b>	<b>246,492,000</b>	<b>237,942,000</b>

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

## DEMANDS FOR GRANTS

			2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
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		4,434,000	4,434,000	4,744,000
042250 - A052	Grants- Domestic		4,434,000	4,434,000	4,744,000
	Total- Surface Water Hydrology Project		4,434,000	4,434,000	4,744,000
LO0268	MONA RECLAMATION AND EXPERIMENTAL PROJECT:				
042250 - A05	Grants, Subsidies and Write off Loans		7,828,000	7,828,000	8,376,000
042250 - A052	Grants- Domestic		7,828,000	7,828,000	8,376,000
	Total- Mona Reclamation and Experimental Project		7,828,000	7,828,000	8,376,000
LO0269	PERSPECTIVE PLANNING ORGANIZATION/ PROJECT:				
042250 - A05	Grants, Subsidies and Write off Loans		18,742,000	18,742,000	20,054,000
042250 - A052	Grants- Domestic		18,742,000	18,742,000	20,054,000
	Total- Prespective Planning Organization/ Project		18,742,000	18,742,000	20,054,000
LO0270	O & M OF TELEMETRIC & HYDROMET NETWORK:				
042250 - A05	Grants, Subsidies and Write off Loans		9,854,000	9,854,000	10,548,000
042250 - A052	Grants- Domestic		9,854,000	9,854,000	10,548,000
	Total- O & M of Telemetric & Hydromet Network		9,854,000	9,854,000	10,548,000

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

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.-Contd.				
<b>LO0271 LOWER INDUS WATER MANAGEMENT AND RECLAMATION RESEARCH PROJECT:</b>				
042250 - A05	Grants, Subsidies and Write off Loans	7,161,000	7,161,000	7,662,000
042250 - A052	Grants- Domestic	7,161,000	7,161,000	7,662,000
<b>Total-</b>	<b>Lower Indus Water Management and Reclamation Research Project</b>	<b>7,161,000</b>	<b>7,161,000</b>	<b>7,662,000</b>
<b>LO0458 INTERNATIONAL WATER LOGGING AND SALINITY RESEARCH INSTITUTE (IWASRI)</b>				
042250 - A05	Grants, Subsidies and Write off Loans	8,089,000	8,089,000	8,655,000
042250 - A052	Grants- Domestic	8,089,000	8,089,000	8,655,000
<b>Total-</b>	<b>International Water Logging and Salinity Research Institute (IWASRI)</b>	<b>8,089,000</b>	<b>8,089,000</b>	<b>8,655,000</b>
<b>LO0542 O &amp; M TELEMENTRY PROJECTS FOR INDUS BASIN IRRIGATION SYSTEM:</b>				
042250 - A05	Grants, Subsidies and Write off Loans	26,491,000	26,491,000	28,345,000
042250 - A052	Grants- Domestic	26,491,000	26,491,000	28,345,000
<b>Total-</b>	<b>O &amp; M Telementary Projects for Indus Basin Irrigation System.</b>	<b>26,491,000</b>	<b>26,491,000</b>	<b>28,345,000</b>
<b>LO0543 LAND AND WATER MONITORING/EVALUATION OF INDUS PLAINS BY SMO:</b>				
042250 - A05	Grants, Subsidies and Write off Loans	11,138,000	11,138,000	11,918,000
042250 - A052	Grants- Domestic	11,138,000	11,138,000	11,918,000
<b>Total-</b>	<b>Land and Water Monitoring/Evaluation of Indus Plains by SMO.</b>	<b>11,138,000</b>	<b>11,138,000</b>	<b>11,918,000</b>
042250	Total-Others	93,737,000	93,737,000	100,302,000
0422	Total-Irrigation	93,737,000	93,737,000	100,302,000
042	Total-Agriculture,Food, Irrigation, Forestry and Fishing	93,737,000	93,737,000	100,302,000



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

## DEMANDS FOR GRANTS

				No. of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.-Contd.							
043	FUEL AND ENERGY:						
0437	ADMINISTRATION:						
043701	ADMINISTRATION:						
LO0266	PAKISTAN COMMISSIONER FOR INDUS WATER, ( PCIW) LAHORE:						
043701	- A01	Employees Related Expenses			16,670,000	16,670,000	20,362,000
043701	- A011	Pay	63	63	6,861,000	6,861,000	11,186,000
043701	- A011-1	Pay of Officers	(13)	(13)	(3,373,000)	(3,373,000)	(5,129,000)
043701	- A011-2	Pay of Other Staff	(50)	(50)	(3,488,000)	(3,488,000)	(6,057,000)
043701	- A012	Allowances			9,809,000	9,809,000	9,176,000
043701	- A012-1	Regular Allowances			(9,315,000)	(9,315,000)	(8,473,000)
043701	- A012-2	Other Allowance (Excluding T.A)			(494,000)	(494,000)	(703,000)
043701	- A03	Operating Expenses			30,631,000	130,631,000	68,074,000
043701	- A032	Communications			531,000	531,000	561,000
043701	- A033	Utilities			512,000	512,000	512,000
043701	- A034	Occupancy Costs			3,250,000	3,250,000	3,750,000
043701	- A036	Motor Vehicles			12,000	12,000	12,000
043701	- A038	Travel & Transportation			1,935,000	1,935,000	1,485,000
043701	- A039	General			24,391,000	124,391,000	61,754,000
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			237,000	237,000	3,000
043701	- A092	Computer Equipment			100,000	100,000	1,000
043701	- A095	Purchase of Transport			1,000	1,000	
043701	- A096	Purchase of Plant & Machinery			50,000	50,000	1,000
043701	- A097	Purchase of Furniture & Fixture			86,000	86,000	1,000
043701	A13	Repairs and Maintenance			382,000	382,000	375,000
043701	A130	Transport			200,000	200,000	100,000
043701	A131	Machinery and Equipment			100,000	100,000	100,000
043701	A132	Furniture and Fixture			25,000	25,000	25,000
043701	A133	Buildings and Structure			7,000	7,000	100,000
043701	A137	Computer Equipment			50,000	50,000	50,000
Total- Pakistan Commissisoner for Indus Water (PCIW) Lahore					48,920,000	148,920,000	89,814,000

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

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.-Concl.</b>			
043701 Total-Administration	48,920,000	148,920,000	89,814,000
0437 Total-Administration	48,920,000	148,920,000	89,814,000
043 Total-Fuel and Energy	48,920,000	148,920,000	89,814,000
04 Total-Economic Affairs	142,657,000	242,657,000	190,116,000
<b>Total - Accountant General Pakistan Revenues Sub Office, Lahore</b>	<b>142,657,000</b>	<b>242,657,000</b>	<b>190,116,000</b>
<b>TOTAL-DEMAND</b>	<b>361,138,000</b>	<b>489,149,000</b>	<b>428,058,000</b>