

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

\*\*\*\*\*

**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<br>Budget<br>Estimate | 2011-2012<br>Revised<br>Estimate | 2012-2013<br>Budget<br>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>              |