

SECTION XXXII

MINISTRY OF WATER AND POWER

2016-2017
Budget
Estimate
(Rupees in Thousands)

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

Current Expenditure on Revenue Account.

103 Water and Power Division

457,117

Total:- 457,117

NO. 103.- WATER AND POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 103
(FC21M20)
WATER AND POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017, to defray the Salaries and Other Expenses of the **WATER AND POWER DIVISION**.

Voted Rs. 457,117,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
042	Agriculture, Food, Irrigation, Forestry. and Fisheries	83,165,000	83,165,000	86,992,000
043	Fuel and Energy	353,835,000	1,257,454,000	370,125,000
	Total	437,000,000	1,340,619,000	457,117,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	351,702,000	341,949,000	368,065,000
A011	Pay	222,275,000	221,682,000	251,812,000
A011-1	Pay of Officers	(128,950,000)	(128,357,000)	(135,605,000)
A011-2	Pay of Other Staff	(93,325,000)	(93,325,000)	(116,207,000)
A012	Allowances	129,427,000	120,267,000	116,253,000
A012-1	Regular Allowances	(123,276,000)	(113,190,000)	(108,492,000)
A012-2	Other Allowances (Excluding TA)	(6,151,000)	(7,077,000)	(7,761,000)
A02	Project Pre-investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	72,043,000	981,382,000	74,373,000
A04	Employees Retirement Benefits	4,851,000	8,472,000	4,051,000
A05	Grants, Subsidies and Write off Loans	1,501,000	1,501,000	2,001,000
A06	Transfers	2,885,000	2,385,000	2,712,000
A09	Physical Assets	801,000	1,366,000	2,476,000
A13	Repairs and Maintenance	3,216,000	3,563,000	3,438,000
	Total	437,000,000	1,340,619,000	457,117,000

NO. -103- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2015-16 2016-17		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 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.		105,131,000	96,324,000	111,851,000
043701	- A011	Pay	188 189	43,314,000	42,721,000	54,388,000
043701	- A011-1	Pay of Officers	(47) (66)	(27,541,000)	(26,948,000)	(34,047,000)
043701	- A011-2	Pay of Other Staff	(141) (123)	(15,773,000)	(15,773,000)	(20,341,000)
043701	- A012	Allowances		61,817,000	53,603,000	57,463,000
043701	- A012-1	Regular Allowances		(58,651,000)	(49,821,000)	(52,668,000)
043701	- A012-2	Other Allowance (Excluding T.A)		(3,166,000)	(3,782,000)	(4,795,000)
043701	- A03	Operating Expenses		30,080,000	889,095,000	29,846,000
043701	- A032	Communications		2,450,000	3,850,000	3,693,000
043701	- A034	Occupancy Costs		4,900,000	8,900,000	8,901,000
043701	- A038	Travel & Transportation		7,070,000	7,070,000	7,225,000
043701	- A039	General		15,660,000	869,275,000	10,027,000
043701	- A04	Employees Retirement Benefits		1,700,000	3,484,000	2,200,000
043701	- A041	Pension		1,700,000	3,484,000	2,200,000
043701	- A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
043701	- A052	Grants- Domestic		1,000,000	1,000,000	1,000,000
043701	- A06	Transfers		1,250,000	1,250,000	1,120,000
043701	- A063	Entertainment & Gifts		1,250,000	1,250,000	1,120,000
043701	- A09	Physical Assets		325,000	325,000	72,000
043701	- A092	Computer Equipment		10,000	10,000	10,000
043701	- A095	Purchase of Transport				1,000
043701	- A096	Purchase of Plant & Machinery		300,000	300,000	60,000
043701	- A097	Purchase of Furniture & Fixture		15,000	15,000	1,000
043701	A13	Repairs and Maintenance		1,360,000	1,360,000	1,244,000
043701	A130	Transport		500,000	500,000	723,000
043701	A131	Machinery and Equipment		500,000	500,000	425,000
043701	A132	Furniture and Fixture		300,000	300,000	35,000
043701	A133	Buildings and Structure		10,000	10,000	1,000
043701	A137	Computer Equipment		50,000	50,000	60,000
Total-		Main Secretariat		140,846,000	992,838,000	147,333,000

NO. -103- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

				No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.							
ID1754	CHIEF ENGINEERING ADVISOR/C.F.F.C:						
043701	- A01	Employees Related Expenses			48,095,000	48,109,000	46,985,000
043701	- A011	Pay	153	153	21,660,000	21,660,000	25,850,000
043701	- A011-1	Pay of Officers	(48)	(69)	(13,450,000)	(13,450,000)	(15,840,000)
043701	- A011-2	Pay of Other Staff	(105)	(84)	(8,210,000)	(8,210,000)	(10,010,000)
043701	- A012	Allowances			26,435,000	26,449,000	21,135,000
043701	- A012-1	Regular Allowances			(24,634,000)	(24,338,000)	(19,634,000)
043701	- A012-2	Other Allowance (Excluding T.A)			(1,801,000)	(2,111,000)	(1,501,000)
043701	- A03	Operating Expenses			14,007,000	14,591,000	17,262,000
043701	- A032	Communications			1,310,000	1,190,000	1,510,000
043701	- A033	Utilities			1,700,000	1,686,000	2,000,000
043701	- A034	Occupancy Costs			6,561,000	6,561,000	8,016,000
043701	- A036	Motor Vehicles			1,000	1,000	1,000
043701	- A038	Travel & Transportation			1,093,000	1,936,000	1,933,000
043701	- A039	General			3,342,000	3,217,000	3,802,000
043701	- A04	Employees Retirement Benefits			1,400,000	2,326,000	1,800,000
043701	- A041	Pension			1,400,000	2,326,000	1,800,000
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			34,000	34,000	41,000
043701	- A061	Scholarships			1,000	1,000	1,000
043701	- A063	Entertainments & Gifts			33,000	33,000	40,000
043701	- A09	Physical Assets			3,000	3,000	253,000
043701	A095	Purchase of Transport			1,000	1,000	1,000
043701	A096	Purchase of Plant & Machinery			1,000	1,000	201,000
043701	A097	Purchase of Furniture & Fixture			1,000	1,000	51,000
043701	A13	Repairs and Maintenance			429,000	531,000	571,000
043701	A130	Transport			150,000	230,000	250,000
043701	A131	Machinery and Equipment			158,000	180,000	200,000
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			70,000	70,000	70,000
	Total-	Chief Engineering Advisor/C.F.F.C			63,969,000	65,595,000	66,913,000

NO. -103- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.						
ID3800	ALTERNATIVE ENERGY DEVELOPMENT BOARD(AEDB):					
043701	- A01	Employees Related Expenses		67,775,000	67,775,000	71,135,000
043701	- A011	Pay	116 116	58,400,000	58,400,000	61,185,000
043701	- A011-1	Pay of Officers	(34) (34)	(35,000,000)	(35,000,000)	(36,085,000)
043701	- A011-2	Pay of Other Staff	(82) (82)	(23,400,000)	(23,400,000)	(25,100,000)
043701	- A012	Allowances		9,375,000	9,375,000	9,950,000
043701	- A012-1	Regular Allowances		(9,375,000)	(9,375,000)	(9,950,000)
043701	- A03	Operating Expenses		4,465,000	4,465,000	4,465,000
043701	- A032	Communications		510,000	510,000	510,000
043701	- A038	Travel & Transportation		3,315,000	3,315,000	3,315,000
043701	- A039	General		640,000	640,000	640,000
043701	A13	Repairs and Maintenance		760,000	760,000	760,000
043701	A130	Transport		400,000	400,000	400,000
043701	A131	Machinery and Equipment		260,000	260,000	260,000
043701	A132	Furniture and Fixture		50,000	50,000	50,000
043701	A137	Computer Equipment		50,000	50,000	50,000
Total-		Alternaitve Energy Development Board (AEDB)		73,000,000	73,000,000	76,360,000
ID6114	NATIONAL ENERGY CONSERVATION CENTRE (ENERCON):					
043701	- A01	Employees Related Expenses		19,061,000	18,101,000	19,738,000
043701	- A011	Pay	49 48	9,101,000	9,101,000	11,141,000
043701	- A011-1	Pay of Officers	(20) (20)	(4,100,000)	(4,100,000)	(5,132,000)
043701	- A011-2	Pay of Other Staff	(29) (28)	(5,001,000)	(5,001,000)	(6,009,000)
043701	- A012	Allowances		9,960,000	9,000,000	8,597,000
043701	- A012-1	Regular Allowances		(9,738,000)	(8,778,000)	(8,275,000)
043701	- A012-2	Other Allowance (Excluding T.A)		(222,000)	(222,000)	(322,000)
043701	- A02	Project Pre- Investment Analysis		1,000	1,000	1,000
043701	- A021	Feasibility Studies		1,000	1,000	1,000
043701	- A03	Operating Expenses		5,918,000	5,968,000	6,217,000
043701	- A032	Communications		506,000	506,000	516,000
043701	- A033	Utilities		951,000	951,000	916,000
043701	- A034	Occupancy Costs		3,005,000	3,005,000	3,510,000
043701	- A038	Travel & Transportation		500,000	500,000	450,000
043701	- A039	General		956,000	1,006,000	825,000
043701	- A04	Employees Retirement Benefits		1,751,000	2,662,000	51,000
043701	- A041	Pension		1,751,000	2,662,000	51,000
043701	- A05	Grants, Subsidies and Write off Loans		500,000	500,000	1,000,000
043701	- A052	Grants- Domestic		500,000	500,000	1,000,000

NO. -103- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.				
043701 - A06	Transfers	101,000	101,000	51,000
043701 - A063	Entertainment & Gifts	100,000	100,000	50,000
043701 - A064	Other Transfer Payments	1,000	1,000	1,000
043701 - A09	Physical Assets	151,000	151,000	1,500,000
043701 A095	Purchase of Transport	1,000	1,000	1,200,000
043701 A097	Purchase of Furniture & Fixture	50,000	50,000	200,000
043701 A098	Purchase of Other Assets	100,000	100,000	100,000
043701 A13	Repairs and Maintenance	117,000	117,000	312,000
043701 A130	Transport	50,000	50,000	50,000
043701 A131	Machinery and Equipment	40,000	40,000	50,000
043701 A132	Furniture and Fixture	1,000	1,000	50,000
043701 A133	Buildings and Structure	1,000	1,000	1,000
043701 A137	Computer Equipment	25,000	25,000	161,000
Total-	National Energy Conservation Centre (Enercon).	27,600,000	27,601,000	28,870,000
043701	Total-Administration	305,415,000	1,159,034,000	319,476,000
0437	Total-Administration	305,415,000	1,159,034,000	319,476,000
043	Total-Fuel and Energy	305,415,000	1,159,034,000	319,476,000
04	Total-Economic Affairs	305,415,000	1,159,034,000	319,476,000
	Total-Accountant General Pakistan Revenues	305,415,000	1,159,034,000	319,476,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.

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

LO0267 SURFACE WATER HYDROLOGY PROJECT:

042250 - A01	Employees Related Expenses	4,377,000	4,377,000	4,578,000
042250 - A011	Pay	4,377,000	4,377,000	4,578,000
042250 - A011-1	Pay of Officers	(2,801,000)	(2,801,000)	(1,212,000)
042250 - A011-2	Pay of Other Staff	(1,576,000)	(1,576,000)	(3,366,000)
Total-	Surface Water Hydrology Project	4,377,000	4,377,000	4,578,000

NO. -103- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd

LO0268 MONA RECLAMATION AND EXPERIMENTAL PROJECT:

042250 - A01	Employees Related Expenses	7,477,000	7,477,000	7,821,000
042250 - A011	Pay	7,477,000	7,477,000	7,821,000
042250 - A011-1	Pay of Officers	(3,721,000)	(3,721,000)	(1,996,000)
042250 - A011-2	Pay of Other Staff	(3,756,000)	(3,756,000)	(5,825,000)
Total-	Mona Reclamation and Experimental Project	7,477,000	7,477,000	7,821,000

LO0269 PERSPECTIVE PLANNING ORGANIZATION/ PROJECT:

042250 - A01	Employees Related Expenses	16,550,000	16,550,000	17,312,000
042250 - A011	Pay	15,838,000	15,838,000	17,312,000
042250 - A011-1	Pay of Officers	(9,395,000)	(9,395,000)	(10,968,000)
042250 - A011-2	Pay of Other Staff	(6,443,000)	(6,443,000)	(6,344,000)
042250 - A012	Allowances	712,000	712,000	
042250 - A012-1	Regular Allowances	(712,000)	(712,000)	
Total-	Perspective Planning Organization/ Project	16,550,000	16,550,000	17,312,000

LO0270 O & M OF TELEMETRIC & HYDROMET NETWORK:

042250 - A01	Employees Related Expenses	8,642,000	8,642,000	9,040,000
042250 - A011	Pay	8,642,000	8,642,000	9,040,000
042250 - A011-1	Pay of Officers	(5,978,000)	(5,978,000)	(3,227,000)
042250 - A011-2	Pay of Other Staff	(2,664,000)	(2,664,000)	(5,813,000)
Total-	O & M of Telemetric & Hydromet Network	8,642,000	8,642,000	9,040,000

LO0271 LOWER INDUS WATER MANAGEMENT AND RECLAMATION RESEARCH PROJECT:

042250 - A01	Employees Related Expenses	6,481,000	6,481,000	6,779,000
042250 - A011	Pay	6,481,000	6,481,000	6,779,000
042250 - A011-1	Pay of Officers	(2,629,000)	(2,629,000)	(2,127,000)
042250 - A011-2	Pay of Other Staff	(3,852,000)	(3,852,000)	(4,652,000)
Total-	Lower Indus Water Management and Reclamation Research Project	6,481,000	6,481,000	6,779,000

NO. -103- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.-Contd.

LO0458 INTERNATIONAL WATER LOGGING AND
SALINITY RESEARCH INSTITUTE (IWASRI)

042250 - A01	Employees Related Expenses	6,481,000	6,481,000	6,779,000
042250 - A011	Pay	6,481,000	6,481,000	6,779,000
042250 - A011-1	Pay of Officers	(6,481,000)	(6,481,000)	(4,813,000)
042250 - A011-2	Pay of Other Staff			(1,966,000)
Total-	International Water Logging and Salinity Research Institute (IWASRI)	6,481,000	6,481,000	6,779,000

LO0542 O & M TELEMENTRY PROJECTS FOR INDUS
BASIN IRRIGATION SYSTEM:

042250 - A01	Employees Related Expenses	21,605,000	21,605,000	22,599,000
042250 - A011	Pay	19,667,000	19,667,000	22,599,000
042250 - A011-1	Pay of Officers	(7,583,000)	(7,583,000)	(8,377,000)
042250 - A011-2	Pay of Other Staff	(12,084,000)	(12,084,000)	(14,222,000)
042250 - A012	Allowances	1,938,000	1,938,000	
042250 - A012-1	Regular Allowances	(1,938,000)	(1,938,000)	
Total-	O & M Telementary Projects for Indus Basin Irrigation System.	21,605,000	21,605,000	22,599,000

LO0543 LAND AND WATER MONITORING/EVALUATION
OF INDUS PLAINS BY SMO:

042250 - A01	Employees Related Expenses	11,552,000	11,552,000	12,084,000
042250 - A011	Pay	8,839,000	8,839,000	7,159,000
042250 - A011-1	Pay of Officers	(4,571,000)	(4,571,000)	(3,244,000)
042250 - A011-2	Pay of Other Staff	(4,268,000)	(4,268,000)	(3,915,000)
042250 - A012	Allowances	2,713,000	2,713,000	4,925,000
042250 - A012-1	Regular Allowances	(2,713,000)	(2,713,000)	(4,925,000)
Total-	Land and Water Monitoring/Evaluation of Indus Plains by SMO.	11,552,000	11,552,000	12,084,000
042250	Total-Others	83,165,000	83,165,000	86,992,000
0422	Total-Irrigation	83,165,000	83,165,000	86,992,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fisheries	83,165,000	83,165,000	86,992,000

NO. -103- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 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			28,475,000	28,475,000	31,364,000
043701 - A011	Pay	63	63	11,998,000	11,998,000	17,181,000
043701 - A011-1	Pay of Officers	(13)	(17)	(5,700,000)	(5,700,000)	(8,537,000)
043701 - A011-2	Pay of Other Staff	(50)	(46)	(6,298,000)	(6,298,000)	(8,644,000)
043701 - A012	Allowances			16,477,000	16,477,000	14,183,000
043701 - A012-1	Regular Allowances			(15,515,000)	(15,515,000)	(13,040,000)
043701 - A012-2	Other Allowance (Excluding T.A)			(962,000)	(962,000)	(1,143,000)
043701 - A03	Operating Expenses			17,573,000	67,263,000	16,583,000
043701 - A032	Communications			561,000	561,000	511,000
043701 - A033	Utilities			612,000	612,000	585,000
043701 - A034	Occupancy Costs			5,964,000	5,964,000	5,050,000
043701 - A036	Motor Vehicles			50,000	50,000	50,000
043701 - A038	Travel & Transportation			1,955,000	2,025,000	1,956,000
043701 - A039	General			8,431,000	58,051,000	8,431,000
043701 - A06	Transfers			1,500,000	1,000,000	1,500,000
043701 - A063	Entertainment & Gifts			1,500,000	1,000,000	1,500,000
043701 - A09	Physical Assets			322,000	887,000	651,000
043701 - A092	Computer Equipment			300,000	394,000	400,000
043701 - A095	Purchase of Transport			1,000	1,000	1,000
043701 - A096	Purchase of Plant & Machinery			1,000	52,000	50,000
043701 - A097	Purchase of Furniture & Fixture			20,000	440,000	200,000
043701 A13	Repairs and Maintenance			550,000	795,000	551,000
043701 A130	Transport			250,000	250,000	250,000
043701 A131	Machinery and Equipment			100,000	100,000	100,000
043701 A132	Furniture and Fixture			50,000	50,000	100,000
043701 A133	Buildings and Structure			100,000	345,000	50,000
043701 A137	Computer Equipment			50,000	50,000	51,000
Total-	Pakistan Commissioner for Indus Water (PCIW) Lahore			48,420,000	98,420,000	50,649,000

NO. -103- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.-Concl'd.			
043701 Total-Administration	48,420,000	98,420,000	50,649,000
0437 Total-Administration	48,420,000	98,420,000	50,649,000
043 Total-Fuel and Energy	48,420,000	98,420,000	50,649,000
04 Total-Economic Affairs	131,585,000	181,585,000	137,641,000
Total - Accountant General Pakistan Revenues Sub Office, Lahore	131,585,000	181,585,000	137,641,000
TOTAL-DEMAND	437,000,000	1,340,619,000	457,117,000