

**Water and Sanitation Agency (FDA)**  
**Faisalabad**



**BUDGET**

**2013-14**

**&**

**REVISED**

**2012-13**



**Web: [www.wasafaisalabad.gop.pk](http://www.wasafaisalabad.gop.pk)**

*Every Drop Counts*

بِسْمِ اللّٰهِ الرَّحْمٰنِ الرَّحِیْمِ

اللہ کے نام سے شروع کرتا ہوں، جو بڑا مہربان نہایت رحم کرنے والا ہے۔

**In the Name of Allah, Most Gracious,  
Most Merciful.**

WATER & SANITATION AUTHORITY  
**FAISALABAD**

*SUMMARY OF  
WASA BUDGET  
2013-14*

# TABLE OF CONTENTS

Page No.

BUDGET AT GALANCE OVER ALL

1

SUMMARY OF NON-DEVELOPMENT BUDGET

2

NON-DEVELOPMENT BUDGET GRAPH OVER VIEW

3

EXPLANATORY NOTE

4-9

NON-DEVELOPMENT BUDGET

- From where money comes?

10

- Where money goes?

11

- Detail of Non-Development Expenditure

12-18

DEVELOPMENT BUDGET

- Summary of Development Receipts & Expenditure

19

- Opening Balances

19

- Detail of Development Works

20-21

Deposit Work

22-23

ESTABLISHMENT BUDGET

- Abstract of Posts

24-40

**BUDGET AT A GLANCE**  
**OVER ALL**

(Rs. in Million)

Sr. No	Description	Budget 2012-13	Revised Budget 2012-13	Budget 2013-14	Detail at Page No
<b>A</b>	<b>RECEIPTS:</b>				
1	<i>NON DEVELOPMENT</i>	1212.455	1152.376	1820.120	10
2	<i>DEVELOPMENT</i>	672.965	852.917	1413.042	19
	<b>Total</b>	<b>1885.420</b>	<b>2005.293</b>	<b>3233.162</b>	
<b>B</b>	<b>EXPENDITURE:</b>				
1	<i>NON DEVELOPMENT</i>	1594.955	1291.186	1820.120	11
2	<i>DEVELOPMENT</i>	672.965	682.197	1413.042	19
	<b>Total</b>	<b>2267.920</b>	<b>1973.383</b>	<b>3233.162</b>	
<b>C</b>	<b>SURPLUS/(DEFICIT)</b>				
1	<i>NON DEVELOPMENT</i>	(382.500)	(138.810)	0.000	
2	<i>DEVELOPMENT</i>	0.000	170.720	0.000	
	<b>OVERALL</b>	<b>(382.500)</b>	<b>31.910</b>	<b>0.000</b>	

**NON-DEVELOPMENT BUDGET**  
**SUMMARY**

(Rs. in Million)

Serial	Particulars	Budget 2012-13	Revised 2012-13	Budget 2013-14	Detail at Page
	<b>NON-DEVELOPMENT BUDGET</b>				
<b>A</b>	<b>RECEIPTS FOR THE YEAR:</b>				
1	Water Sales & Sewerage Charges	703.000	608.550	980.700	10
2	UIP Tax Share	180.000	223.976	300.000	10
3	Grant From World Bank	0.000	0.000	295.000	10
4	Miscellaneous Income	404.914	395.309	383.230	10
	<b>TOTAL FOR THE YEAR</b>	<b>1287.914</b>	<b>1227.835</b>	<b>1958.930</b>	
	<b>OPENING BALANCE</b>	<b>(75.459)</b>	<b>(75.459)</b>	<b>(138.810)</b>	10
	<b>TOTAL RECEIPTS</b>	<b>1212.455</b>	<b>1152.376</b>	<b>1820.120</b>	
<b>B</b>	<b>OPERATING EXPENDITURE:</b>				
1	Pay & Allowances	667.255	560.136	756.890	11
2	Electricity for Water Supply and Sewerage	544.800	457.060	510.000	11
3	Repair & Maintenance Expenses	231.000	139.569	220.830	11
4	Other Expenses	151.900	134.420	167.650	11
	<b>TOTAL EXPENDITURE</b>	<b>1594.955</b>	<b>1291.186</b>	<b>1655.370</b>	
	Improvement of Water Supply & Drainage System (Grant from World Bank)	0.000	0.000	295.000	11
<b>C</b>	<b>GRAND TOTAL</b>	<b>1594.955</b>	<b>1291.186</b>	<b>1950.370</b>	
<b>D</b>	<b>Austerity / Corrective measures by WASA</b>	<b>0.000</b>	<b>0.000</b>	<b>130.250</b>	
	<b>TOTAL (C-D)</b>	<b>1594.955</b>	<b>1291.186</b>	<b>1820.120</b>	
<b>E</b>	<b>SURPLUS / (DEFICIT)</b>	<b>(382.500)</b>	<b>(138.810)</b>	<b>0.000</b>	

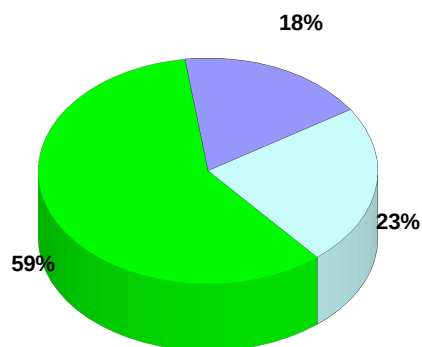
## NON-DEVELOPMENT BUDGET GRAPH OVERVIEW

### REVENUE RECEIPTS 2013 - 14

(RS. IN MILLION)

AMOUNT      %AGE

WATER & SEWER CHARGES	980.700	59%
UIP TAX SHARE	300.000	18%
OTHERS	383.230	23%
<b>TOTAL RECEIPTS :-</b>	<b>1,663.930</b>	<b>100%</b>

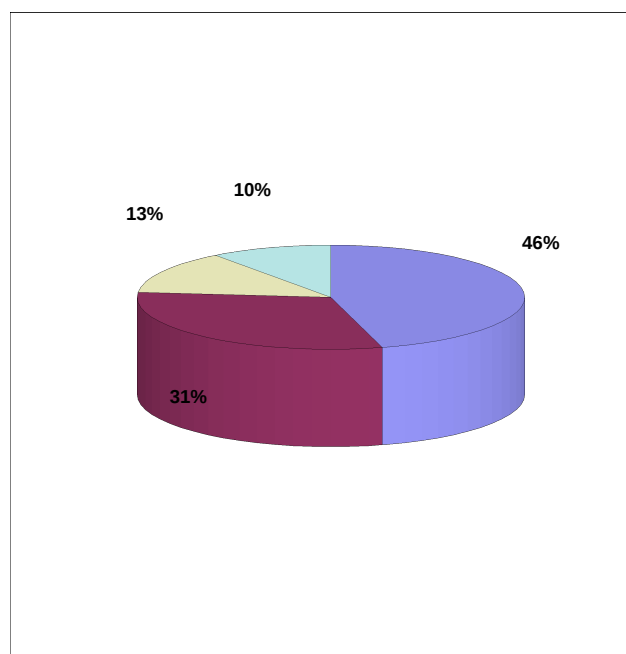


### NON-DEVELOPMENT EXPEND. 2013 - 14

(RS. IN MILLION)

AMOUNT      %AGE

PAYROLL & BENEFITS	756.890	46%
POWER AND ENERGY	510.000	31%
REPAIR & MAINTENANCE	220.830	13%
OTHERS	167.650	10%
<b>TOTAL EXPENDITURE:</b>	<b>1,655.370</b>	<b>100%</b>



**EXPLANATORY MEMORANDUM**  
**ON NON-DEVELOPMENT BUDGET**

*The Revenue Budget is summarized as below:*

(Rs. in Million)

Serial	Particulars	Budget 2012-13	Revised 2012-13	Budget 2013-14	Detail at Page
<b>NON-DEVELOPMENT BUDGET</b>					
<b>A</b>	<b>RECEIPTS FOR THE YEAR:</b>				
1	Water Sales & Sewerage Charges	703.000	608.550	980.700	10
2	UIP Tax Share	180.000	223.976	300.000	10
3	Grant from World Bank	0.000	0.000	295.000	
3	WASA Own Sources (Other Income)	404.914	395.309	383.230	10
	<b>Total for the Year</b>	<b>1287.914</b>	<b>1227.835</b>	<b>1958.930</b>	
4	<b>OPENING BALANCE</b>	<b>(75.459)</b>	<b>(75.459)</b>	<b>(138.810)</b>	10
	<b>TOTAL RECEIPTS</b>	<b>1212.455</b>	<b>1152.376</b>	<b>1820.120</b>	
<b>B</b>	<b>OPERATING EXPENDITURE:</b>				
1	Pay & Allowances	667.255	560.136	756.890	11
2	Electricity Expenses	544.800	457.060	510.000	11
3	Repair & Maintenance Expenses	231.000	139.569	220.830	11
4	Other Expenses	151.900	134.420	167.650	11
	<b>TOTAL EXPENDITURE</b>	<b>1594.955</b>	<b>1291.186</b>	<b>1655.370</b>	
	Improvement of Water Supply & Drainage System (Grant from World Bank)	0.000	0.000	295.000	11
<b>C</b>	<b>Grand Total</b>	<b>1594.955</b>	<b>1291.186</b>	<b>1950.370</b>	
<b>D</b>	<b>Austerity / Corrective measures by WASA</b>	<b>0.000</b>	<b>0.000</b>	<b>130.250</b>	
	<b>TOTAL (C-D)</b>	<b>1594.955</b>	<b>1291.186</b>	<b>1820.120</b>	



<b>E</b>	<b>SURPLUS / (DEFICIT)</b>	<b>(382.500)</b>	<b>(138.810)</b>	<b>0.000</b>	
----------	----------------------------	------------------	------------------	--------------	--

*(Rs. in Million)*

Budget 2012-13	Revised 2012-13	Budget 2013-14
-------------------	--------------------	-------------------

**1. OPERATING RECEIPTS**  
**(Item F, page:10)**

<b>1,212.455</b>	<b>1,152.376</b>	<b>1,820.120</b>
------------------	------------------	------------------

Revised Estimates for FY: 2012-13 of the operating receipts are Rs.1152.376 million against the original Estimates of Rs.1212.455 million, with an achievement of 95% against the Budget Target.

For FY:2013-14 the operating income has been estimated to tune of Rs.1820.120 million, which showing an increase of Rs.667.744 million (58%) as compared to the Revised Estimates for FY:2012-13.

The variation in the operating income under the major heads are explained below:

*(Rs. in Million)*

Budget 2012-13	Revised 2012-13	Budget 2013-14
-------------------	--------------------	-------------------

**1.1 WATER SALES & SEWERAGE CHARGES**  
**(Items B page:10)**

<b>703.000</b>	<b>608.550</b>	<b>980.700</b>
----------------	----------------	----------------

Revised estimates of collection against water sales and sewerage charges are Rs.608.550 million against original Estimates of Rs.703.000 million, showing a decrease of Rs.94.450 million (13%) over the original Estimates of FY:2012-13. The Budget Estimates FY:2013-14 have been projected Rs.980.700 million against the Revised Estimates of Rs.608.550 million, indicating a growth of Rs.372.150 million (61%).

Increase during FY 2013-14 is estimated basically due to 70% increase in tariff, new water connections to be brought on net work during the year and special efforts to recover the arrears.

The detail of Water Sales income for the years 2012-13 and 2013-14 is at Page 10

*(Rs. in Million)*

Budget 2012-13	Revised 2012-13	Budget 2013-14
-------------------	--------------------	-------------------

**1.2 Recovery against Arrears**  
**(Items B(3) , page:10)**

<b>140.000</b>	<b>183.000</b>	<b>210.000</b>
----------------	----------------	----------------

The collection on account of arrears is showing an increase of Rs.43.000 million over the targets during FY:2012-13. The targets has been achieved through special campaign and efforts by the staff to recover the arrears.

Revenue collection during the period has, how ever registered an overall growth of 38% this year as compared with the collection during last FY 2012-13.

Recovery targets of arrears for FY:2012-13 have been fixed at Rs.210.000 million, showing an increase of Rs.27.000 million over the Revised Estimates FY:2012-13. A massive campaign for recovery of arrears has since been launched with the assistance of Tehsildar Recovery and Police Guards to reduce the arrears outstanding..

### 1.3 UIP Tax Share

(Item C, page:10)

Based on actual receipts, the Revised Estimates of share of property tax (UIP) for FY:2012-13 are Rs.223.976 million. The receipts during FY:2013-14 on account of UIP Tax share are estimated at Rs.300.000 million.

<i>(Rs. in Million)</i>		
Budget 2012-13	Revised 2012-13	Budget 2013-14
180.000	223.976	300.000

### 1.4 Miscellaneous Income

(Item D , page:10)

Miscellaneous income mainly consists of Grant-in-Aid from Govt. of Punjab , Leasing of land & Auction of Waste Water, Leasing of Roof of OHRs,Tender Fee, Enlistment Fee and Income from commercial use of WASA property. The Revised Estimates FY:2012-13 are Rs. 395.309 million on actual basis.Budget Estimates FY:2013-14 are set at Rs.383.230 million.

<i>(Rs. in Million)</i>		
Budget 2012-13	Revised 2012-13	Budget 2013-14
404.914	395.309	383.230

### 1.5 Opening Balance

(Item A, page:10)

<i>(Rs. in Million)</i>		
Budget 2012-13	Revised 2012-13	Budget 2013-14
(75.459)	(75.459)	(138.810)

The opening balances of income for FY: 2012-13 and FY: 2013-14 are on actual basis. During FY: 2012-13, subsidy of Rs.325.435 million has been provided by the Govt. of Punjab for payment to FESCO to clear huge liabilities of the electricity bills and Payment of salary to staff.

	<i>(Rs. in Million)</i>		
	<b>Budget 2012-13</b>	<b>Revised 2012-13</b>	<b>Budget 2013-14</b>
<b>2. OPERATING EXPENDITURE</b>	<b>1,594.955</b>	<b>1,291.186</b>	<b>1,655.370</b>
(Item,E, page 11)			
- Payroll & Payroll Benefits	<b>667.255</b>	<b>560.136</b>	<b>756.890</b>
- Lighting, Power & Energy	<b>544.800</b>	<b>457.060</b>	<b>510.000</b>
- Repair & Maintenance	<b>231.000</b>	<b>139.569</b>	<b>220.830</b>
-Other Expenses	<b>151.900</b>	<b>134.420</b>	<b>167.650</b>

Revised Estimates of operating expenditure for FY:2012-13 are Rs.1291.186 million against original estimates of Rs.1594.955 million on actual basis. The Budget Estimates for FY: 2013-14 are set at Rs.1655.370 million, which is Rs.364.184 million (28%) higher than the Revised Estimates mainly due to increase in Salaries of employees, increase in the Electricity charges by FESCO and addition of infrastructure and O&M Expenditure and Provision of Salaries against the vacant Post of Approved Establishment.

The variations in the operating expenditure are explained below:-

	<i>(Rs. in Million)</i>		
	<b>Budget 2012-13</b>	<b>Revised 2012-13</b>	<b>Budget 2013-14</b>
<b>2.1 PAYROLL &amp; OTHER PAYROLL BENEFITS:</b>	<b>667.255</b>	<b>560.136</b>	<b>756.890</b>
(Item A(I,2), page:11)			

Revised Estimates on account of payroll and payroll benefits for FY:2012-13 are Rs.560.136 million against original estimates of Rs.667.255 million on actual basis. The Budget Estimates for FY: 2013-14 are set at Rs.756.890 million, which is Rs.196.754 million (35%) more than the Revised Estimates mainly due to increase in Salaries of the employees and increase in pension w.e.f.1st July'2013. In addition,an adjustment of certain posts have been made on the basis of actual approved establishment.

	<i>(Rs. in Million)</i>		
	<b>Budget 2012-13</b>	<b>Revised 2012-13</b>	<b>Budget 2013-14</b>
<b>2.2 POWER AND ENERGY</b>	<b>544.800</b>	<b>457.060</b>	<b>510.000</b>
(Item B page:11)			

The Revised Estimates for FY: 2012-13 for power and energy expenditure stands at Rs.457.060 million against original Estimates of Rs.544.800 million on actual basis.

In FY: 2012-13 diesel generating sets were procured by WASA for operation of its tubewells and disposal stations during load shedding/power breakdowns. Additional cost for POL of generators is being incurred for smooth supply of drinking water.

Budget Estimates FY: 2013-14 for Electricity are set at Rs. 510 million, which is 52.940 million (12%) higher than the Revised Estimates increase in the electricity Tariff by FESCO (WAPDA).

To control and curtail electricity expenditure on the tubewells and disposal stations, WASA is conducting regular Energy Audit of these installations through its Electricity cell dedicated for the purpose. All the disputed bills are being contested with FESCO and Director (Reconciliation), Government of the Punjab. Proper legal frame work is also being arranged for effective contesting the disputes against electricity billing.

***(Rs. in Million)***

<b>Budget 2012-13</b>	<b>Revised 2012-13</b>	<b>Budget 2013-14</b>
---------------------------	----------------------------	---------------------------

<b>231.000</b>	<b>139.569</b>	<b>220.830</b>
----------------	----------------	----------------

### **2.3 REPAIR & MAINTENANCE**

**(Items (c) to (i), page:11)**

The Revised Estimates FY 2012-13 for repair and maintenance expenditure have decreased by Rs.91.431 million (40%) on actual basis. It is estimated that an amount of Rs.220.830 million will be required during FY:2013-14 for operation & maintenance of water supply, sewerage and drainage system. To combat emergent works during coming MonSoon, Water Shortage. R&M of Sewer Lines and Diesel Generators, the provisions have been sufficiently increased.

At present WASA is operating 50 Tubewells, mostly deep well turbine pumps of capacity ranging from 1 Cfs to 4 Cfs and submersible pumping set. In order to have reliable operation of Tubewells and to improve the service delivery, WASA plans to out-source repair and maintenance services of Tubewells machinery to the reputed/sound firms having modern and latest workshop facilities. Preferably to manufacturing firms in trade and having workshop facilities.

*(Rs. in Million)*

Budget 2012-13	Revised 2012-13	Budget 2013-14
-------------------	--------------------	-------------------

### 3. Deficit in Non-Development Budget:






<b>(382.500)</b>	<b>(138.810)</b>	<b>0.000</b>
------------------	------------------	--------------

Shortfall of Rs.382.500 million for the years 2012-13 was estimated which has been met out through Grant in Aid Rs.325.435 million by the Govt of Punjab & corrective measures by WASA. The deficit for the year 2013-14 is to be zero, subject to award of Rs.300.00 million as Grant in Aid by the Govt of Punjab and 70% increase in tariff of water supply, Sewage charges.

WASA at present is in dire financial straits due to higher electricity tariff and large non-development portfolio is seriously constraining the financial capacity to meet its O&M costs. There is a need to put together a special incentive package for WASA to bail it out.

During FY 2012-13 additional financial implications were also committed to ensure stand by power supply through generators for continuous operation of Water Supply Tubewells as well as Sewage Pumping Stations on direction of the Government. Besides this, FESCO (WAPDA) increased its electricity tariff. This new financial commitment and additional electricity expenditure further increased the operating cost and the budgetary deficit.

WASA from time to time has been bringing the above grave financial position to the notice of concerned Authorities. WASA Faisalabad has started taking In-house measures to

-  Enhance revenue due to 70% increase in tariff.
-  Expand Revenue base of WASA by bringing into net new consumers
-  Campaign to recovery WASA dues has been effectively launched
-  Connection of water charges is being done effectively
-  Incentive to the Revenue staff to collect revenue as per target.

*OPERATIONAL*

*RECEIPTS*

*2013-14*

*&*

*REVISED*

*2012-13*

**OPERATIONAL RECEIPTS**

Rs. In Million

Code						Sr. No.	Particulars	Budget 2012-13	Revised 2012-13	Budget 2013-14	
						<b>A</b>	<b>OPENING BALANCE</b>	<b>(75.459)</b>	<b>(75.459)</b>	<b>(138.810)</b>	
						<b>B</b>	<b>INCOME FROM W/S AND SEWERAGE</b>				
						1	Water Supply Sale	218.000	168.240	326.400	*
5	0	0	0	0	0	2	Sewer Charges	265.000	203.960	399.100	*
5	4	0	0	0	0	3	Recovery of Water Supply & Sewerage Arrears from Defaulters.	140.000	183.000	210.000	
5	4	1	7	0	0	4	Infrastructure Charges	30.000	44.350	45.000	
						5	Recovery Through out Sourcing of Illegal Connections *	20.000	5.000	0.100	
						6	Recovery Through out Sourcing from Chronic Defaulter *	30.000	4.000	0.100	
							<b>Total</b>	<b>703.000</b>	<b>608.550</b>	<b>980.700</b>	
						<b>C</b>	<b>UIP Tax Share</b>	<b>180.000</b>	<b>223.976</b>	<b>300.000</b>	
5	2	0	0	0	0	<b>D</b>	<b>Miscellaneous Income</b>				
						1	Grant from Government of Punjab	321.714	325.435	300.000	**
						2	Grant from District Government Faisalabad	20.000	0.000	0.000	
5		0	9	0	0	3	Annual Income from Leasing of Land and Auction of Waste Water	6.000	4.495	6.000	
						4	Income from Mobile phone Companies by Leasing out Roofs of OHRs.	20.000	12.184	12.830	
5	3	0	9	0	0	5	Income from Hiring of Crane & Fork Lifter	0.100	0.210	0.300	
5	4	0	7	0	0	6	Income from Investment / Deposits	6.000	1.100	0.100	
5	4	1	5	0	0	7	Departmental/Contingency Charges from Development Schemes	20.000	42.500	50.000	
						8	Tender Fee / Enlistment Fee	5.550	4.500	6.000	
5	4	0	5	0	0	9	Miscellaneous Incomes (Commercial use of the Property of WASA)	5.550	4.885	8.000	
							<b>Total</b>	<b>404.914</b>	<b>395.309</b>	<b>383.230</b>	
						<b>E</b>	<b>Total (B+C+D)</b>	<b>1287.914</b>	<b>1227.835</b>	<b>1663.930</b>	
						<b>F</b>	<b>Grand Total (A+B+C+D)</b>	<b>1212.455</b>	<b>1152.376</b>	<b>1525.120</b>	
						<b>G</b>	<b>Grant By World Bank</b>	<b>0.000</b>	<b>0.000</b>	<b>295.000</b>	
						<b>H</b>	<b>Grand Total (F+G)</b>	<b>1212.455</b>	<b>1152.376</b>	<b>1820.120</b>	

\* The target has been enhanced subject to 70% increase in tariff.

\*\*Grant in Aid of Rs.300.000 Million is based on 70% increase in tariff. In case of Non approval in tariff rates the Grant in Aid will be raised accordingly.

*SUMMARY OF NON  
DEVELOPMENT  
BUDGET 2013-*

*14*



## SUMMARY OF NON DEVELOPMENT EXPENDITURES

<i>Rs. In Million</i>					
Sr. No.	Particulars	Budget 2012-13	Revised 2012-13	Budget 2013-14	Detail at Page No.
<b>A</b>	<b>Establishment</b>				
(a)	Pay & Allowances	533.645	429.812	586.940	12
(b)	Other Benefits for Employees	133.610	130.324	169.950	12
	<b>Total</b>	<b>667.255</b>	<b>560.136</b>	<b>756.890</b>	
<b>B</b>	<b>Electricity for Water Supply and Sewerage</b>	<b>544.800</b>	<b>457.060</b>	<b>510.000</b>	17
<b>C</b>	<b>Operational &amp; Maintenance Expenses</b>				
(c)	Maintenance of Water Supply System(City Area)	6.200	3.345	16.850	13
(d)	Water Resources Directorate (Wellfield T.R Area)	29.200	19.097	22.030	13
(e)	Repair And Maintenance Of Wellfield Area Along Jhang Branch Canal	18.300	1.200	18.250	14
(f)	Maintenance of Disposal Work(W.W.M.)	82.100	51.457	71.400	14
(g)	Maintenance of Sewer Supply by O&M Directorate. (East)	40.800	21.220	36.350	15
(h)	Maintenance of Sewer System by O&M Directorate (West)	42.900	32.595	40.200	16
(i)	Drainage System Division	11.500	10.655	15.750	16
	<b>Total (c) to(i)</b>	<b>231.000</b>	<b>139.569</b>	<b>220.830</b>	
<b>D</b>	<b>Other Expenses</b>				
(j)	POL Expenses of Vehicle	16.000	14.000	16.000	16
(k)	Expenses of R&R Directorate	21.500	14.620	21.000	16
(l)	Repair of Vehicles & Travelling Expenses	5.500	4.320	5.500	17
(m)	Expenses on Office Provisions	10.100	8.485	11.000	17
(n)	Electricity and Gas for Offices	3.000	2.490	4.500	17
(o)	Legal & Audit Fee	1.700	1.435	1.800	17
(p)	Procurement and Stores	6.300	5.370	7.450	17
(q)	Miscellaneous Expenses	10.800	6.700	15.400	18
(r)	Depriciation of Replacement Cost	77.000	77.000	85.000	18
	<b>Total (j) to(r)</b>	<b>151.900</b>	<b>134.420</b>	<b>167.650</b>	
<b>E</b>	<b>Grand Total (A+B+C+D)</b>	<b>1594.955</b>	<b>1291.186</b>	<b>1655.370</b>	
<b>F</b>	<b>Improvement of Water Supply &amp; Drainage System (Grant from World Bank)</b>	<b>0.000</b>	<b>0.000</b>	<b>295.000</b>	18
<b>G</b>	<b>Total (E+F)</b>	<b>1594.955</b>	<b>1291.186</b>	<b>1950.370</b>	
<b>H</b>	<b>Austerity / Corrective measures by WASA</b>	<b>0.000</b>	<b>0.000</b>	<b>130.250</b>	
	<b>TOTAL (G-H)</b>	<b>1594.955</b>	<b>1291.186</b>	<b>1820.120</b>	
	<b>Operating Surplus (Deficit) *</b>	<b>(382.500)</b>	<b>(138.810)</b>	<b>0.000</b>	

**NON DEVELOPMENT EXPENDITURES**  
**ESTABLISHMENT**

*Rs. In Million*

Code							Sr. No.	Particulars	Budget 2012-13	Revised 2012-13	Budget 2013-14
							(a)	<b>Pay and Allowances</b>			
5	5	0	1	0	0	1	Basic Pay	286.751	217.663	304.843	
5	5	0	6	0	0	2	House Rent	54.300	29.783	61.194	
5	5	0	8	0	0	3	Dearness Allowance	126.344	126.200	149.130	
5	5	1	9	0	0	4	Conveyance Allowance	26.636	26.004	30.000	
5	5	1	0	0	0	5	Washing Allowance (For grade-1 to 4)	1.140	1.140	1.980	
5	5	0	5	0	0	6	Deputation Pay	0.612	0.488	0.633	
5	5	1	1	0	0	7	Entertainment Allowance	0.840	0.025	0.369	
5	5	0	7	0	0	8	Design Allowance (For P&D)	0.360	0.032	0.373	
5	5	1	0	0	0	9	Special Pay	1.500	1.160	1.869	
5	5	1	4	0	0	10	Fixed Travelling Allowance (for Patwari & N/Teh:)	0.144	0.031	0.149	
5	5	1	5	0	0	11	Medical Allowance	28.320	23.595	30.000	
5	5	1	2	0	0	12	Uniform Allowance (For grade1 - 4)	1.750	1.301	1.900	
5	5	1	3	0	0	13	Basta Allowance (For patwaries)	0.840	0.000	0.100	
5	5	1	6	0	1	14	Ration Allowance (For Police staff).	0.240	0.048	0.240	
5	5	1	6	0	2	15	Constabulary Allowance	0.180	0.049	0.190	
5	5	1	6	0	6	16	Judicial Allowance	0.180	0.068	0.190	
5	5	1	6	0	5	17	Computer Allowance	0.168	0.084	0.180	
5	5	1	6	1	0	18	Social Security Allowance	2.500	2.008	3.000	
5	5	1	0	0	1	19	Integrated Allowance	0.600	0.000	0.100	
5	5	1	6	1	2	20	P.H.D / M.Phil / Qualification Allowance	0.240	0.133	0.500	
								<b>Total</b>	<b>533.645</b>	<b>429.812</b>	<b>586.940</b>
							(b)	<b>Employees' Other Benefits</b>			
5	5	1	7	0	0	1	Pension Fund	120.000	118.400	150.000	
5	5	1	8	0	0	2	Employees / Pensioners Medical Expenses	4.000	3.960	8.000	
5	5	1	9	0	0	3	Leave Encashment	2.500	2.150	2.500	
5	5	2	0	0	0	4	Group Insurance	0.050	0.000	0.050	
5	5	1	9	0	0	5	Employees Compensation Allowance	0.100	0.000	0.100	
5	5	1	2	0	0	6	Employee's Training Expenses	0.100	0.005	0.100	
5	5	1	3	0	0	7	Employee's Welfare, Honorarium & Other Expenses	1.000	0.980	1.500	
5	5	1	6	0	4	8	Additional Charge Allowance	0.060	0.049	0.100	
5	5	1	6	0	9	9	Subsistence Pay & Allowances	0.500	0.450	0.500	
5	5	2	3	0	1	10	Financial Assistance to the Family of Deceased Employees	3.600	3.200	3.600	
5	5	0	3	0	0	11	Over Time Expenditure	1.000	0.930	1.800	
5	5	1	6	0	8	12	Ramazan Package / Christmas Package	0.100	0.000	1.000	
5	5	1	6	1	1	13	Cash Compensation to the Family of the deseased Citizens	0.600	0.200	0.700	
								<b>Total</b>	<b>133.610</b>	<b>130.324</b>	<b>169.950</b>

## NON DEVELOPMENT EXPENDITURES

Rs. In Million

Code							Sr. No.	Particulars	Budget 2012-13	Revised 2012-13	Budget 2013-14
							<b>(c)</b>	<b>Maintenance of Water Supply System (City Area)</b>			
							<b>1</b>	<b>Building of Pumping Station and OHR</b>	<b>0.000</b>	<b>0.000</b>	<b>1.500</b>
							<b>2</b>	<b>Repair of Water Supply Line. Rising man etc.</b>	<b>0.000</b>	<b>0.000</b>	<b>2.000</b>
5	5	3	2	0	0	<b>3</b>	<b>Tubewells (repair &amp; painting)</b>	<b>1.200</b>	<b>0.420</b>	<b>0.100</b>	
5	5	3	2	0	2	<b>4</b>	<b>Plant , Machinery &amp; Yard piping</b>	<b>1.500</b>	<b>0.635</b>	<b>1.500</b>	
5	5	3	4	0	0	<b>5</b>	<b>Moveable Machinery &amp; Generators</b>	<b>0.200</b>	<b>0.075</b>	<b>0.200</b>	
5	5	2	7	0	1	<b>6</b>	<b>Maintenance &amp; Reclamation of Water Works</b>	<b>0.500</b>	<b>0.430</b>	<b>1.000</b>	
5	5	2	8	0	1	<b>7</b>	<b>Repair and Construction of Boundary Walls for Water Works</b>	<b>0.300</b>	<b>0.285</b>	<b>0.300</b>	
5	5	7	5	0	0	<b>8</b>	<b>Cost of canal water (Abyana).</b>	<b>1.500</b>	<b>0.500</b>	<b>1.500</b>	
							<b>9</b>	<b>Supply of Chlorinator and Equipment for Lab.</b>	<b>0.000</b>	<b>0.000</b>	<b>0.100</b>
							<b>10</b>	<b>Supply of Bleaching Powder in City Areas</b>	<b>0.000</b>	<b>0.000</b>	<b>2.500</b>
							<b>11</b>	<b>POL for Generators &amp; Water Bouzers</b>	<b>0.000</b>	<b>0.000</b>	<b>1.700</b>
							<b>12</b>	<b>Pay of Daily Wages Staff</b>	<b>1.000</b>	<b>1.000</b>	<b>4.200</b>
							<b>13</b>	<b>Road Restoration Charges</b>	<b>0.000</b>	<b>0.000</b>	<b>0.250</b>
							<b>Total</b>	<b>6.200</b>	<b>3.345</b>	<b>16.850</b>	
							<b>(d)</b>	<b>Water Resources Directorate (Wellfield T.R Area)</b>			
5	5	8	2	0	1	<b>1</b>	<b>Machinery - Tubewells and Boosting Pumps etc.</b>	<b>4.100</b>	<b>2.185</b>	<b>2.100</b>	
5	5	8	2	1	0	<b>2</b>	<b>Vehicles maintenance</b>	<b>0.150</b>	<b>0.040</b>	<b>0.180</b>	
5	5	8	2	0	2	<b>3</b>	<b>Monitoring, Testing &amp; Performance Evaluation / Investigation and Facilitation Charges for Improvement of Water Supply in Faisalabad.</b>	<b>0.150</b>	<b>0.000</b>	<b>0.150</b>	
5	5	8	2	0	3	<b>4</b>	<b>Pipe Lines</b>	<b>0.450</b>	<b>0.165</b>	<b>0.450</b>	
5	5	8	2	0	4	<b>5</b>	<b>Supply of Chlorine &amp; maintenance of Cylinder etc.</b>	<b>3.500</b>	<b>2.657</b>	<b>4.000</b>	
5	5	8	2	0	5	<b>6</b>	<b>Civil Works Including Repair of Roads and T.Rs</b>	<b>1.000</b>	<b>0.465</b>	<b>0.750</b>	
5	5	8	2	0	6	<b>7</b>	<b>Lubricants, Transformer oil &amp; POL for Generators.</b>	<b>5.000</b>	<b>2.850</b>	<b>7.000</b>	
5	5	8	2	0	7	<b>8</b>	<b>Pay of Daily Wages Pump Operators.</b>	<b>12.800</b>	<b>9.000</b>	<b>5.000</b>	
5	5	8	2	0	8	<b>9</b>	<b>Radio Communication System (Mobile / Telemetry system)</b>	<b>0.100</b>	<b>0.050</b>	<b>0.100</b>	
5	5	8	2	0	9	<b>10</b>	<b>Transformers 200 KVA 2-No.(as a reserve)</b>	<b>0.750</b>	<b>0.725</b>	<b>0.800</b>	
5	5	8	2	1	4	<b>11</b>	<b>S/O Tubewells Accessories (Column Pipes &amp; Bowl Assembly)</b>	<b>1.200</b>	<b>0.960</b>	<b>1.500</b>	
							<b>Total</b>	<b>29.200</b>	<b>19.097</b>	<b>22.030</b>	

## NON DEVELOPMENT EXPENDITURES

(Rs. in Million)

Code							Sr. No.	Particulars	Budget 2012-13	Revised 2012-13	Budget 2013-14
							<b>(e)</b>	<b>Repair And Maintenance Of Wellfield Area Along Jhang Branch Canal</b>			
							<b>1</b>	<b>Machinery - Tubewells and Boosting Pumps etc.</b>	<b>0.200</b>	<b>0.100</b>	<b>0.200</b>
5	5	8	2	1	0		<b>2</b>	<b>Vehicles maintenance</b>	<b>0.150</b>	<b>0.000</b>	<b>0.100</b>
5	5	8	2	0	2		<b>3</b>	<b>Monitoring, Testing &amp; Performance Evaluation / Investigation and Facilitation Charges for Improvement of Water Supply in Faisalabad.</b>	<b>0.050</b>	<b>0.000</b>	<b>0.050</b>
5	5	8	2	0	3		<b>4</b>	<b>Pipe Lines</b>	<b>0.100</b>	<b>0.000</b>	<b>0.100</b>
5	5	8	2	0	4		<b>5</b>	<b>Supply of Chlorine and maintenance of Cylinder</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
5	5	8	2	0	5		<b>6</b>	<b>Civil Works Including Repair of Roads and T.Rs</b>	<b>0.100</b>	<b>0.000</b>	<b>0.050</b>
5	5	8	2	0	6		<b>7</b>	<b>Lubricants, Transformer Oil &amp; POL for Generators.</b>	<b>2.500</b>	<b>1.000</b>	<b>1.500</b>
5	5	8	2	0	7		<b>8</b>	<b>Pay of Daily Wages Pump Operators.</b>	<b>13.000</b>	<b>0.000</b>	<b>14.000</b>
5	5	8	2	1	4		<b>9</b>	<b>S/O Tubewells Accessories (column pipes &amp; Bowl Assembly)</b>	<b>0.200</b>	<b>0.100</b>	<b>0.250</b>
								<b>Total</b>	<b>18.300</b>	<b>1.200</b>	<b>18.250</b>
							<b>(f)</b>	<b>Maintenance of Disposal Works (WWM)</b>			
5	5	2	8	0	2		<b>1</b>	<b>Building of D/S and Offices</b>	<b>3.400</b>	<b>2.720</b>	<b>3.400</b>
5	5	3	3	0	0		<b>2</b>	<b>Pumping Machinery</b>	<b>19.000</b>	<b>15.200</b>	<b>17.000</b>
5	5	3	4	0	3		<b>3</b>	<b>R/O Generators</b>	<b>2.200</b>	<b>1.850</b>	<b>3.000</b>
5	5	3	8	0	2		<b>4</b>	<b>Installation of Power Capacitor</b>	<b>4.000</b>	<b>0.055</b>	<b>4.000</b>
							<b>5</b>	<b>Pay of Daily wages Pump Operators and Sewer men Water supply</b>	<b>16.000</b>	<b>6.572</b>	<b>8.000</b>
							<b>6</b>	<b>POL for Generators &amp; Machinery</b>	<b>32.500</b>	<b>23.500</b>	<b>30.000</b>
							<b>7</b>	<b>Maintenance of Treatment Plant</b>	<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
5	5	3	5	0	3		<b>8</b>	<b>Material for Disposal Station Machinery</b>	<b>1.000</b>	<b>0.745</b>	<b>1.500</b>
5	5	3	4	0	2		<b>9</b>	<b>Repair of Moveable Machinery</b>	<b>1.000</b>	<b>0.815</b>	<b>1.500</b>
								<b>Total</b>	<b>82.100</b>	<b>51.457</b>	<b>71.400</b>

## NON DEVELOPMENT EXPENDITURES

*Rs. In Million*

Code							Sr. No	Particulars	Budget 2012-13	Revised 2012-13	Budget 2013-14
							(g)	Maintenance of Sewer Supply by O&M Directorate. (East)			
5	5	2	8	0	2		1	Building of offices.	0.700	0.510	1.000
5	5	2	8	0	3		2	Residential Colonies and M.D Camp Office	1.500	1.210	1.500
5	5	3	0	0	0		3	R/O Sewer Lines	2.750	1.415	2.000
5	5	3	4	0	2		4	Moveable Machinery.	3.450	2.280	3.450
5	5	0	2	0	0		5	Pay of Daily Wages Pump Operators & Sewermen Christian (O&M)	5.000	5.000	5.000
5	5	3	0	0	1		6	Slabs for Different Areas (for sewer manholes) Chambers.	2.200	1.295	2.000
5	5	3	0	0	2		7	Manhole Covers (Prepared and provided by Construction Directorate)	4.500	0.180	5.000
5	5	3	0	0	3		8	Construction and Repair of manhole Chambers	1.500	0.820	1.500
							9	Material for Sewerage	3.500	0.835	2.000
							10	POL for Mobile Machinery	8.750	6.190	8.750
							11	Road Restoration Charges	1.000	0.000	1.000
							12	Mechanical Desilting of Sewer Lines	3.500	0.075	3.000
5	5	3	5	0	1		13	Supply of Chlorinator and equipment for lab.	0.150	0.150	0.000
5	5	3	5	0	2		14	R/O instruments (Lab).	0.050	0.000	0.000
							15	Supply of Bleaching Powder / Chlorination in City Area	1.250	0.410	0.000
5	5	4	0	0	2		16	POL for Generator & Water Bouzers	0.850	0.850	0.000
							17	Road Restoration Charges	0.150	0.000	0.150
								<b>Total</b>	<b>40.800</b>	<b>21.220</b>	<b>36.350</b>

## NON DEVELOPMENT EXPENDITURES

							<i>Rs. In Million</i>				
Code							Sr. No.	Particulars	Budget 2012-13	Revised 2012-13	Budget 2013-14
							(h)	Maintenance of Sewer System by O&M Directorate (West)			
5	5	2	8	0	2	1	R/O Building Offices.	2.000	1.695	1.000	
5	5	2	8	0	3	2	R/O Residential Colonies	1.500	0.895	1.500	
5	5	3	0	0	0	3	R/O Sewer Lines	2.750	2.270	2.000	
5	5	3	4	0	2	4	Moveable Machinery.	3.500	3.485	4.000	
5	5	0	2	0	0	5	Pay of Daily wages Pump Operators & Sewer men Christian (O&M)	6.000	6.000	7.000	
5	5	3	0	0	1	6	Slabs for Different Areas (for manholes) Chambers	2.200	2.125	2.000	
5	5	3	0	0	2	7	Manhole Covers	3.200	1.595	5.000	
5	5	3	0	0	3	8	Construction and Repair of Manhole Chambers	1.000	1.000	2.000	
5	5	3	5	0	3	9	Material for Sewerage	3.500	1.835	2.000	
5	5	4	0	0	1	10	POL for Dewatering Sets Sewer Jetter and Sucker Machine	10.300	9.893	10.000	
						11	Road Restoration Charges	1.000	0.035	0.500	
5	5	4	0	0	2	12	Mechanical Desilting of Sewer Line	3.500	0.120	3.000	
5	5	3	5	0	1	13	Supply of Chlorinator and equipment for lab.	0.150	0.012	0.000	
5	5	3	5	0	2	14	R/O instruments (Lab).	0.050	0.015	0.000	
						15	Supply of Bleaching Powder / Chlorination in City Area	1.250	0.770	0.000	
5	5	4	0	0	2	16	POL for Generator & Water Bouzers	0.850	0.850	0.000	
						17	Road Restoration Charges	0.150	0.000	0.200	
							<b>Total</b>	<b>42.900</b>	<b>32.595</b>	<b>40.200</b>	
							(i)	Drainage System Division			
5	5	3	1	0	0	1	R/O Storm Water Channel.	1.500	1.455	2.000	
5	5	3	4	0	2	2	Repair of Moveable Machinery	1.960	1.950	2.500	
5	5	0	2	0	0	3	Pay of Daily Wages Baildar and Sewer Staff	1.840	1.790	2.000	
5	5	3	0	0	1	4	Slabs for Storm Water Channel	1.000	0.990	2.000	
						5	POL for Machinery of Channel Desilting works	5.200	4.470	5.000	
						6	Desilting of Storm Water Channel by mechanical means	0.000	0.000	2.000	
						7	Supply of Meterial for Drainage System	0.000	0.000	0.250	
							<b>Total</b>	<b>11.500</b>	<b>10.655</b>	<b>15.750</b>	
							(j)	Petrol Oil & Lubricants for Vehicles	<b>16.000</b>	<b>14.000</b>	<b>16.000</b>
5	5	8	3	0	0	(k)	Expenses of R&R Directorate				
5	5	8	3	0	1	1	Printing of Water Supply, Sewerage Bills	2.000	1.000	0.000	
5	5	8	3	0	2	2	Incentive for Recovery from Defaulters, Detection of Illegal Connection	3.500	0.950	1.000	
5	5	8	3	0	3	3	Disconnection Material to Disconnect Water and Sewer Connections of Defaulters.	1.000	0.010	1.000	
5	5	8	3	0	4	4	Printing of Bill Forms	2.000	1.500	2.500	
5	5	8	3	0	5	5	Public Awareness Campaign	0.500	0.000	0.500	
5	5	8	3	0	6	6	Construction / Renovation of Revenue Offices	1.000	0.050	1.000	
						7	Pay of Daily Wages Bill Distributors	11.500	11.110	14.000	
						8	Pay of Daily Wages Staff (I & C)	0.000	0.000	1.000	
							<b>Total</b>	<b>21.500</b>	<b>14.620</b>	<b>21.000</b>	

## NON DEVELOPMENT EXPENDITURES

*Rs. In Million*

Code	Sr. No.	Particulars	Budget 2012-13	Revised 2012-13	Budget 2013-14
	(l)	<b>R/O Vehicles and Travelling Expenses</b>			
5 5 5 3 0 0	1	Repairs	4.000	3.450	4.000
5 5 5 6 0 0	2	Travelling Expenses	1.000	0.710	1.000
5 5 5 6 0 0	3	Insurance	0.500	0.160	0.500
		<b>Total</b>	<b>5.500</b>	<b>4.320</b>	<b>5.500</b>
	(m)	<b>Office Provisions</b>			
5 5 6 4 0 0	1	Postage, Fax & Courier Service etc	0.100	0.060	0.100
5 5 6 3 0 0	2	Telephone / Mobile Telephone / Internet / Wireless	3.000	2.195	3.000
5 5 7 1 0 0	3	Printing & Stationary	2.700	2.695	3.000
5 5 6 5 0 0	4	Advertisement	1.500	1.295	1.500
5 5 7 3 0 0	5	Entertainment Expenses	0.500	0.150	0.500
5 5 7 0 0 0	6	Professional Periodical, Books, Magazine & Newspaper.	0.200	0.090	0.200
5 5 7 6 0 0	7	Book Binding	0.100	0.000	0.200
	8	Pay of Daily Wages Staff (Finance)	2.000	2.000	2.500
		<b>Total</b>	<b>10.100</b>	<b>8.485</b>	<b>11.000</b>
		<b>Electricity for Water Supply and Sewerage</b>	<b>544.800</b>	<b>457.060</b>	<b>510.000</b>
	(n)	<b>Electricity &amp; Gas for Office</b>			
5 5 5 3 0 0	1	Electricity for Offices	2.500	2.000	3.000
5 5 5 5 0 0	2	Gas for Offices	0.500	0.490	1.500
		<b>Total</b>	<b>3.000</b>	<b>2.490</b>	<b>4.500</b>
	(o)	<b>Legal &amp; Audit Expenses</b>			
5 5 7 6 0 0	1	Legal Advisory Expenses-special & Standing Legal Counsel	0.200	0.185	0.300
5 5 7 8 0 0	2	Fee (Local Fund Audit & Commercial Audit Charges)	1.500	1.250	1.500
		<b>Total</b>	<b>1.700</b>	<b>1.435</b>	<b>1.800</b>
	(p)	<b>Procurement and Stores</b>			
	1	Repair of Container & Transportation of Warehouse Goods	0.100	0.000	0.100
	2	Upgradation of Vehicles Workshop	0.050	0.000	0.050
	3	Purchase of Plain Paper Copier	0.200	0.200	0.300
	4	Maintenance of Plain Paper Copier & office equipments.	0.700	0.700	0.500
	5	Electrification of Ware House.	0.100	0.000	0.100
	6	Repair of Bucket Machine/Crane	0.150	0.000	0.100
	7	Insurance for Building Material Security Equipments etc.	0.150	0.000	0.200
	8	Purchase of Bicycle.	0.100	0.040	0.100
	9	Misc. Licence Fee & Token Tax etc.	0.200	0.050	0.300
	10	R/O Furniture & Fixture	0.300	0.300	0.500
	11	Purchase of Furniture and Office Equipment etc.	0.700	0.700	1.000
	12	Maintenance of Stores	0.050	0.000	0.200
	13	Purchase of Computer Accessories	1.500	1.430	2.000
	14	Repair & Maintenance of Computer Software & Networking	2.000	1.950	2.000
		<b>Total</b>	<b>6.300</b>	<b>5.370</b>	<b>7.450</b>



**NON DEVELOPMENT EXPENDITURES**

Rs. In Million

Code	Sr. No.	Particulars	Budget 2012-13	Revised 2012-13	Budget 2013-14
		<b>(q) Miscellaneous Expenses</b>			
	1	Bank Service & Bill Collection Charges	5.200	3.650	5.000
	2	Research Development & Training.	0.500	0.050	0.300
	3	Resistively Survey for Installation of Tubewells	0.100	0.000	0.100
	4	Security Guard with Weapons(Ex-Servicemen)	5.000	3.000	8.000
	5	Construction of Record Room of Finance Directorate	0.000	0.000	1.000
	6	Fair and Exhibition Expenditures	0.000	0.000	0.500
	7	Emergency / Un-Foreseen Expenditures	0.000	0.000	0.500
		<b>Total</b>	<b>10.800</b>	<b>6.700</b>	<b>15.400</b>
		<b>(r) Depreciation Expenditure</b>	<b>77.000</b>	<b>77.000</b>	<b>85.000</b>
		<b>Improvement of Water Supply &amp; Drainage System (Grant from World Bank)</b>			
		<b>(a) Drainage</b>			
	1	S/O Equipment for Cleaning of Channels	0.000	0.000	8.000
	2	Rehabilitation / Improvement of Storm Water Channels Sullage Carriers	0.000	0.000	32.000
		<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>40.000</b>
		<b>(b) Water Supply</b>			
	1	Electricity Charges	0.000	0.000	201.000
	2	Store Material for O&M of W/S	0.000	0.000	13.000
	3	Repair of Control Valves and Chambers	0.000	0.000	10.000
	4	Repair & Maintenance of Tube Wells	0.000	0.000	10.000
	5	Repair of Gulfishan Water Works	0.000	0.000	10.000
	6	Repair of Millat Town Water Works	0.000	0.000	11.000
		<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>255.000</b>
		<b>Total (A+B)</b>	<b>0.000</b>	<b>0.000</b>	<b>295.000</b>



*SUMMARY OF  
DEVELOPMENT  
BUDGET*

*2013-14*

**DEVELOPMENT BUDGET**  
**SUMMARY**

(Rs. in Million)

Serial	Particulars	Budget 2012-13	Revised 2012-13	Budget 2013-14	Detail at Page
<b>A</b>	<b>OPENING BALANCE</b>	<b>43.206</b>	<b>43.206</b>	<b>170.720</b>	
<b>B</b>	<b>DEVELOPMENT RECEIPTS</b>				
1	On Going Development Schemes	629.759	629.759	1232.322	20
2	New Proposed Schemes	0.000	0.000	10.000	21
3	Deposit Works	0.000	179.952	0.000	21
	<b>Total</b>	<b>629.759</b>	<b>809.711</b>	<b>1242.322</b>	
<b>C</b>	<b>DEVELOPMENT RECEIPT (FOREIGN COMPONENTS)</b>				
1	Rehabilitation/replacement of existing pumping machinery at inline Booster pump station & Terminal Reservoir pump station Faisalabad	0.000	0.000	1653.490	21
2	Extension of Water Resources For Faisalabad Phase -I (French Project)	1500.000	999.720	1200.000	21
	<b>Total</b>	<b>1500.000</b>	<b>999.720</b>	<b>2853.490</b>	
<b>D</b>	<b>Total ( A+B+C)</b>	<b>672.965</b>	<b>852.917</b>	<b>1413.042</b>	
<b>E</b>	<b>DEVELOPMENT EXPENDITURES</b>				
1	On Going Development Schemes	629.759	629.759	1232.322	20
2	New ADP Schemes (New Proposed 2013-14)	0.000	0.000	10.000	21
3	Deposit Works	43.206	52.438	170.720	21
	<b>Total</b>	<b>672.965</b>	<b>682.197</b>	<b>1413.042</b>	
<b>F</b>	<b>DEVELOPMENT EXPENDITURES (FOREIGN COMPONENTS)</b>				
1	Rehabilitation/replacement of existing pumping machinery at inline Booster pump station & Terminal Reservoir pump station Faisalabad)	0.000	0.000	1653.490	21
2	Extension of Water Resources For Faisalabad Phase -I (French Project)	1500.000	999.720	1200.000	21
	<b>Total</b>	<b>1500.000</b>	<b>999.720</b>	<b>2853.490</b>	
<b>G</b>	<b>Total of (E)</b>	<b>672.965</b>	<b>682.197</b>	<b>1413.042</b>	
<b>H</b>	<b>Funds not Utilized as on 30-06-2013 *</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	
<b>I</b>	<b>G.Total (G+H)</b>	<b>672.965</b>	<b>682.197</b>	<b>1413.042</b>	
	<b>SURPLUS (D-I)</b>	<b>0.000</b>	<b>170.720</b>	<b>0.000</b>	

**DEVELOPMENT BUDGET**  
**SUMMARY**

(Rs. in Million)

Serial	Particulars	Budget 2012-13	Revised 2012-13	Budget 2013-14	Detail at Page
--------	-------------	-------------------	--------------------	-------------------	----------------------

**Note:-** Foreign component Budget allocations given above in serial (C & F) are not included in the total of Development Budget.

## DEVELOPMENT RECEIPTS & EXPENDITURES

										<i>Rs. In Million</i>																																				
Code										Sr. No.										Particulars										<u>RECEIPTS</u>			<u>EXPENDITURES</u>													
																														Budget 2012-13	Revised Budget 2012-13	Budget 2013-14	Budget 2012-13	Revised Budget 2012-13	Budget 2013-14											
										A										OPENING BALANCE			43.206			43.206			170.720																	
										B										ON GOING DEVELOPMENT SCHEMES																										
										1										Provision of Water Supply Facilities in the Poor Localities of Saeed Abad, Weaver Colony, Faiz Abad, Rashid Abad and Adjoining Areas, Faisalabad.			40.000			40.000			50.000			40.000			40.000			50.000								
										2										Replacement of Outlived Sewer Line in Four Towns, Faisalabad.			50.000			50.000			120.000			50.000			50.000			120.000								
										3										P/L Sewer Lines in Deficient Areas of Faisalabad City.			50.000			50.000			37.739			50.000			50.000			37.739								
										4										Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Siddu Pura, Muslim Town, Hajiabad, Haiderabad and Ghaziabad etc.			50.000			50.000			70.000			50.000			50.000			70.000								
										5										Gastro Project (4) of WASA Faisalabad			45.888			45.888			76.087			45.888			45.888			76.087								
										6										Extension of Water Resources for Faisalabad city (French Assistance) (Local=400+Foreign=200) =600			143.000			143.000			600.000			143.000			143.000			600.000								
										7										Changa Pani Programme for Shamsabad, Faisalabad.			50.871			50.871			110.500			50.871			50.871			110.500								
										8										Up gradation of Mechanical System of WASA Faisalabad (JICA Assistance) (Local=67.996+Foreign=100) =167.996			50.000			50.000			167.996			50.000			50.000			167.996								
0	3	0	1	5	2											9										Improvement of Water Supply in Faisalabad (JICA Local Component)			50.000			50.000			0.000			50.000			50.000			0.000		
										10										Providing / Laying of Trunk Sewer Lines (42"-66") from Chak # 202 Bhai Wala to Paharang Drain, Faisalabad.			50.000			50.000			0.000			50.000			50.000			0.000								
										11										Trunk Sewer from Kahkshan Colony Chak No. 204-R.B to Faisal Town at Satiana Road Faisalabad.			50.000			50.000			0.000			50.000			50.000			0.000								
										<b>Total</b>										<b>629.759</b>			<b>629.759</b>			<b>1232.322</b>			<b>629.759</b>			<b>629.759</b>			<b>1232.322</b>											

## DEVELOPMENT RECEIPTS & EXPENDITURES

Rs. In Million

Code	Sr. No.	Particulars	RECEIPTS			EXPENDITURES		
			Budget 2012-13	Revised Budget 2012-13	Budget 2013-14	Budget 2012-13	Revised Budget 2012-13	Budget 2013-14
		<b>C New Proposed Schemes 2013-2014</b>						
	<b>1</b>	<b>Rehabilitation / Replacement of Existing Pumping Machinery at Inline Booster Pump Station &amp; Terminal Reservoir Pump Station Faisalabad. (Japanese Grant Assistance) (Local=5+Foreign=5) =10</b>	0.000	0.000	10.000	0.000	0.000	10.000
		<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>10.000</b>	<b>0.000</b>	<b>0.000</b>	<b>10.000</b>
		<b>D Deposit Work</b>	<b>0.000</b>	<b>179.952</b>	<b>0.000</b>	<b>43.206</b>	<b>52.438</b>	<b>170.720</b>
		<b>E Foreign Aided Project (Foreign Component)</b>						
	<b>1</b>	<b>Rehabilitation/Replacement of Existing Pumping Machinery at Inline Booster Pump Station &amp; Terminal Reservoir Pump Station Faisalabad</b>	<b>0.000</b>	<b>0.000</b>	<b>1653.490</b>	<b>0.000</b>	<b>0.000</b>	<b>1653.490</b>
	<b>2</b>	<b>Extension of Water Resources For Faisalabad Phase-I (French Project)</b>	<b>1500.000</b>	<b>999.720</b>	<b>1200.000</b>	<b>1500.000</b>	<b>999.720</b>	<b>1200.000</b>
		<b>Total</b>	<b>1500.000</b>	<b>999.720</b>	<b>2853.490</b>	<b>1500.000</b>	<b>999.720</b>	<b>2853.490</b>
	<b>I</b>	<b>Total (B to E)</b>	<b>629.759</b>	<b>809.711</b>	<b>1242.322</b>	<b>672.965</b>	<b>682.197</b>	<b>1413.042</b>
		<b>Grand Total (A+I)</b>	<b>672.965</b>	<b>852.917</b>	<b>1413.042</b>			
		<b>Funds Lapsed During the Year 2012-13 *</b>				<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
		<b>Total Expenditures</b>				<b>672.965</b>	<b>682.197</b>	<b>1413.042</b>
		<b>Surplus / Deficit</b>				<b>0.000</b>	<b>170.720</b>	<b>0.000</b>

**Note:-** Foreign component Budget allocations given above in serial (E) are not included in the total of Development Budget.

## DEPOSIT WORK RECEIPTS & EXPENDITURES

Rs. In Million

Code	Sr. No.	Particulars	Budget 2012-13	Revised Budget 2012-13	Budget 2013-114
		<b>RECEIPTS</b>			
	1	Private Housing Scheme Chenab Garden Chak No. 223-RB Sumandari Road Faisalabad.	0.000	9.770	0.000
	2	Cleaning & Desilting of Roadside Drain at Jaranwala road from Tazab Mill Chowk.	0.000	2.884	0.000
	3	Underpass Abdullah Pur Faisalabad.	0.000	87.847	0.000
	4	Punjab Govt. Servants Housing Foundation	0.000	10.000	0.000
	5	Construction of Additional lanes on Both Sides of Rakh Branch Canal Faisalabad	0.000	69.451	0.000
0 3 0 1 3 6		<b>Total</b>	<b>0.000</b>	<b>179.952</b>	<b>0.000</b>
0 3 0 1 3 7	Sr. No.	<b>EXPENDITURES</b>			
0 4 0 1 3 8	1	Replacement of Sewerage Lines Distt. Govt. FSD	2.540	0.000	2.540
0 4 0 1 3 9	2	P/L Sewer Lines General Hospital & College Samanabad	0.442	0.000	0.442
	3	Kalim Shaheed Colony (FDA)	0.479	0.000	0.479
	4	Sewer Johar Colony (FDA)	0.730	0.000	0.730
	5	P/L Water Supply Lines Under Over Head Bridge Jhal Khanuana	0.151	0.000	0.151
	6	Rehabilitation of Sewer Pump Station Jhang Road	0.940	0.000	0.940
	7	P/L Sewer line in Weaver Colony	0.133	0.000	0.133
	8	R/O Sewer Line Mohallah Jafri Sialvi Road UC No. 211	0.365	0.000	0.365
	9	Punjab Govt. Servants Housing Foundation	20.727	6.770	23.957
	10	P/L Sewerage and Water Supply in Rasalay wala No.12 UC No. 162	5.543	0.000	5.543
	11	Making Connection of Nayyab Sewer Line with Existing Sewer at Jhang Road	0.029	0.000	0.029
	12	Laying of Sewer Line 12" dia of Divisional Public School From DPS to Jail Road	0.550	0.000	0.550
	13	Improvement of Water Supply and Sewerage System of D.H.Q Faisalabad	4.052	0.000	4.052
	14	P/L Water Supply Line in Postal Colony Jail Road Faisalabad	0.425	0.000	0.425
	15	Remaining of Desilting Clearing of Road Side Drain 12 Km Length Fsd	1.415	0.000	1.415

## DEPOSIT WORK EXPENDITURES

										<i>Rs. In Million</i>				
Code										Sr. No.	Particulars	Budget 2012-13	Revised Budget 2012-13	Budget 2013-14
										16	Replacement of Sewerage System / Up gradation of General Hospital, G.M. Abad	1.957	0.150	1.807
										17	Removing of Desilting / Clearing of Road Side Drain in City Faisalabad	0.067	0.000	0.067
										18	Rehabilitation/ Improvement of Disposal Station Bilal Nagar Millat Road	0.500	0.000	0.500
0	3	0	9	0	1					19	Construction of Road and sewer street Yousaf Shakir Wali Mariumabad, Faisalabad	0.371	0.000	0.371
0	3	0	9	0	2					20	Construction of PCC Road Street sardar Aziz Wali Yousaf Abad, Faisalabad	0.917	0.000	0.917
										21	Construction of soiling and Sewerage Christian Abadi 7 Chak, Faisalabad	0.873	0.360	0.513
										22	Cleaning & Desilting of Roadside Drain at Jaranwala road from Tazab Mill Chowk.	0.000	2.058	0.826
										23	Underpass Abdullah Pur Faisalabad.	0.000	43.100	44.747
										24	Amount Adjusted Against Old Schemes	0.000	0.000	0.000
										25	Private Housing Scheme Chenab Garden Chak No. 223-RB Samundari Road Faisalabad.	0.000	0.000	9.770
										26	Construction of Additional lanes on Both Sides of Rakh Branch Canal Faisalabad	0.000	0.000	69.451
<b>Total</b>											<b>43.206</b>	<b>52.438</b>	<b>170.720</b>	

*ABSTRACT OF  
POSTS*

*BUDGET*

*2013-14*







S.No	NAME OF POST	BS	MANAGEMENT/ I&C DTE.				ADMINISTRATION WING								ENGINEERING WING								SERVICES WING								ABSTRACT OF POSTS						
							DMD ADMN.		ADMN		FIN.		REV.		DMD ENGG:		C-1		C-II		P&D/ P&S		DMD SERVICES/ DRAINAGE DTE		S&W/S (O&M) EAST		S&W/S (O&M) WEST		WATER RESOURCES		WWM		EXISTING		PROPOSED		
																																			BUDGET	ACTUAL	BUDGET
97	Vehicle Driver-I	6	2	2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	2	2	2	2	17	17	17	0	0						
98	Electrician-II	6					1	1													1	1	3	3	1	1	6	1	6	0	0						
99	Carpenter	6					1	1																			1	1	1	0	0						
100	Water Supply Supervisor-II	6																	2	2	2	2					4	4	4	0	0						
101	Plumber-I	6																			1	1					1	1	1	0	0						
102	Mason	6					1	1																			1	1	1	0	0						
103	Sewer Cleaning Machine Operator	6																	4	4	1	1					5	1	5	0	0						
104	Crane Machine Operator	6													1	1	4	4									5	4	5	0	0						
105	Mechanic -II	6																							2	2	2	2	2	0	0						
106	Telephone Operator-I	6					1	1																			1	0	1	0	0						
107	Store Keeper-III (Upgraded)	5/7																			1	1					1	1	1	0	0						
108	Guide (Upgraded)	5/6					1	1																			1	1	1	0	0						
109	Store Clerk-II	5																					1	1			1	1	1	0	0						
110	Constable	5			5	5	2	2			18	18															25	8	25	0	0						
111	Pump Operator-I	5																	2	2	2	2			8	8	12	10	12	0	0						
112	Tracer	5									1	1	1	1	3	3											5	5	5	0	0						
113	Patwari	5			2	2					1	1															3	2	3	0	0						
114	Ferro Machine Operator	5													1	1											1	1	1	0	0						
115	Auto Electrician	5					1	1																			1	1	1	0	0						
116	Auto Mechanic	5					1	1																			1	1	1	0	0						
117	Sample Collector	5									3	3															3	3	3	0	0						
118	Channel Supervisor	5														5	5										5	5	5	0	0						
119	Water Supply Supervisor-III	5																	1	1	2	2					3	3	3	0	0						
120	Sewer Supervisor-I	5																	5	5	9	9					14	14	14	0	0						
121	Electrician-III	5																					2	2			2	2	2	0	0						
122	Mechanic-III	5																	1	1	1	1	2	2			4	0	4	0	0						
123	Plumber-II	5																	1	1	1	1					2	2	2	0	0						
124	Cook	5					1	1																			1	0	1	0	0						
125	Complaint Clerk	4																	4	4	5	5					9	8	9	0	0						
126	Telephone Operator-II	4					2	2																			2	1	2	0	0						
127	Vehicle Driver-II	4	1	1	3	3	2	2		3	3	2	2	2	2	3	3	3	3	4	4	5	5	4	4	2	2	3	3	37	28	37	0	0			
128	Survey Assistant	4			4	2						1	1	2	2	2	2										9	7	7	0	2						
129	Plumber-III	4																		3	3	3	3	2	2			8	8	8	0	0					
130	Pump Operator-II	4																		3	3	3	3	11	11	36	36	53	37	53	0	0					
131	Generator Operator	4																							12	12	12	12	12	12	0	0					
132	Chlorine Supervisor-II	4																					2	2			2	0	2	0	0						
133	Water Supply Supervisor-IV	4																	1	1	1	1					2	2	2	0	0						
134	Sewer Supervisor-II	4																		25	25	25	25					50	50	50	0	0					
135	Mechanic-IV	4																							2	2	2	2	2	2	0	0					
136	Electrician-IV	4																							4	4	4	4	4	4	0	0					
137	Wireless Operator	3																					12	12			12	12	12	0	0						
138	Pump Operator-III	3																		12	12	12	12	38	38	41	41	103	93	103	0	0					
139	Laboratory Attendant	3									3	3				2	2										5	5	5	0	0						
140	Plumber-IV	3					1	1												7	7	7	7					15	15	15	0	0					
141	Daftri	2					1	1																			1	1	1	0	0						
142	Fitter Cooli-I	2																		3	3	4	4	2	2			9	3	9	0	0					
143	Pump Operator (Chlorine)	2																					6	6			6	6	6	0	0						
144	Pump Operator-IV	2																		12	12	12	12	259	259	60	60	343	277	343	0	0					
145	Skilled Sewerman/Sewer Diver	2																		10	10	12	12					22	10	22	0	0					
146	Data Observer	2																					2	2			2	2	2	0	0						

S.No	NAME OF POST	BS	MANAGEMENT/ I&C DTE.	ADMINISTRATION WING								ENGINEERING WING								SERVICES WING								ABSTRACT OF POSTS							
				DMD ADMN.		ADMN		FIN.		REV.		DMD ENGG:		C-1		C-II		P&D/ P&S		DMD SERVICES/ DRAINAGE DTE		S&W/S (O&M) EAST		S&W/S (O&M) WEST		WATER RESOURCES		WWM		EXISTING		PROPOSED			
																																	BUDGET	ACTUAL	BUDGET
147	Helper Electrician	1						1	1											1	1	1	1	2	2	2	2	7	7	7	0	0			
148	Helper Crane	1														1	1	8	8									9	9	9	0	0			
149	Naib Qasid	1	5	5	7	6	11	11	6	7	10	10	3	3	5	5	5	5	10	10	2	2	2	2	3	3	3	3	1	1	73	73	73	0	0
150	Record Cooli	1							1	1																		1	0	1	0	0			
151	Mali	1						1	1												1	1	1	1	5	5	3	3	11	11	11	0	0		
152	Channel Baildar	1																30	30									30	30	30	0	0			
153	Baildar	1						2	2				5	5										20	20			27	27	27	0	0			
154	Sweeper/Sanitary Worker	1						9	9			8	8								2	2			4	4			23	20	23	0	0		
155	Store Cooli	1						1	1							1	1					1	1	1	1			4	4	4	0	0			
156	Survey Cooli	1														3	3											3	3	3	0	0			
157	Cooli	1																						5	5			5	5	5	0	0			
158	Fitter Cooli-II	1																			38	38	38	38	6	6			82	82	82	0	0		
159	Bill Distributor	1								94	94																	94	57	94	0	0			
160	Valveman	1																			10	10	10	10	7	7			27	26	27	0	0		
161	Sewerman	1																14	14	361	361	386	386			40	40	801	652	801	0	0			
162	Chowkidar	1						12	12			8	8					13	13							2	2	14	14	49	49	49	0	0	
163	Machinery Driver	1																								8	8	8	4	8	8	0	0		
164	Helper Mechanic	1																			1	1	1	1	2	2	5	5	9	9	9	0	0		
165	Helper Cook	1						1	1																			1	0	1	0	0			
	<b>TOTAL</b>		35	36	70	61	125	121	54	58	208	210	36	35	42	42	44	44	95	99	92	93	550	550	581	582	434	434	267	267	2633	2174	2632	37	38

**WATER & SANITATION AGENCY, FDA, FAISALABAD.****ABSTRACT OF POSTS**  
**AS PER REVISED BUDGET 2012-13 VS 2013-14**

S.No	NAME OF POST	BS	ABSTRACT OF POSTS				
			EXISTING		PROPOSED		
			2012-13 BUDGET	2012-13 ACTUAL	2013-14 BUDGET	2013-14 INCREASE	2013-14 DECREASE
1	Managing Director	20	1	1	1	0	0
2	Deputy Managing Director (Engineering)	19	1	1	1	0	0
3	Deputy Managing Director (Services)	19	1	1	1	0	0
4	Deputy Managing Director (Administration)	19	1	1	1	0	0
5	Director (Administration)	19	1	1	1	0	0
6	Director (Finance)	19	1	1	1	0	0
7	Director (Revenue)	19	1	1	1	0	0
8	Director (Technical)	19	9	3	9	0	0
9	Medical Officer (Male)	18	1	1	1	0	0
10	Deputy Director Non Tech. (Admin Cadre)	18	2	2	2	0	0
11	Deputy Director (Finance)	18	2	2	2	0	0
12	Deputy Director (Revenue)	18	2	1	3	1	0
13	Deputy Director (Technical) / XEN / Sr Engineer	18	18	14	18	0	0
14	Deputy Director (Hydrology)	18	1	0	1	0	0
15	Deputy Director (I.T)	18	1	1	1	0	0
16	Lady Medical Officer	18	1	0	1	0	0
17	Senior Special Magistrate	18	1	1	1	0	0
18	Senior Research Officer	18	1	1	1	0	0
19	Public Relations Officer (Upgraded)	17/18	1	1	1	0	0
20	Security Officer	17	1	1	1	0	0
21	Assistant Director (Hydrology)	17	1	1	1	0	0
22	Staff Officer to M.D	17	1	1	1	0	0
23	Assistant Director Non Tech. (Admin Cadre)	17	7	6	7	0	0
24	Assistant Director (Finance)	17	3	3	3	0	0
25	Assistant Director (Revenue)	17	3	2	3	0	0

S.No	NAME OF POST	BS	ABSTRACT OF POSTS				
			EXISTING		PROPOSED		
			2012-13 BUDGET	2012-13 ACTUAL	2013-14 BUDGET	2013-14 INCREASE	2013-14 DECREASE
26	GIS Analyst	17	1	1	1	0	0
27	Database Administrator	17	1	1	6	5	0
28	Assistant Director/ Programmer/ System Analyst	17	2	2	2	0	0
29	Assistant Director (Drawing)	17	1	1	1	0	0
30	Assistant Director (Technical) /SDO / Jr Engineer	17	35	33	35	0	0
31	Land Acquisition Collector	17	1	0	1	0	0
32	Research Officer	17	2	1	1	0	1
33	Law Officer	17	1	1	1	0	0
34	Social Mobilizer	17	1	1	1	0	0
35	Assistant Director / Research Officer (Social Mobilization cell)	17	1	0	0	0	1
36	Private Secretary	17	4	4	4	0	0
37	Legal Advisor	Fixed	2	2	1	0	1
38	Assistant Social Mobilizer	16	0	0	1	1	0
39	Assistant Law Officer	16	1	1	1	0	0
40	Administrative Officer	16	11	11	11	0	0
41	Senior Accountant	16	7	7	7	0	0
42	Revenue Officer	16	10	4	10	0	0
43	Tehsildar (Recovery)	16	1	1	1	0	0
44	Assistant Security Officer	16	1	1	1	0	0
45	Web Developer	16	1	0	1	0	0
46	Store Officer	16	1	1	1	0	0
47	Head Draftsman	16	1	1	1	0	0
48	Multimedia/Network Administrator	16	1	1	1	0	0
49	Stenographer-I	16	11	11	11	0	0
50	Quantity Surveyor	16	1	1	1	0	0
51	Senior Sub Engineer	16	0	18	24	24	0
52	Photographer/Video Operator (Upgraded)	15/16	1	1	1	0	0
53	Head Clerk	14	17	16	17	0	0
54	Naib Tehsildar	14	2	1	2	0	0

S.No	NAME OF POST	BS	ABSTRACT OF POSTS				
			EXISTING		PROPOSED		
			2012-13 BUDGET	2012-13 ACTUAL	2013-14 BUDGET	2013-14 INCREASE	2013-14 DECREASE
55	Stenographer-II	14	14	4	14	0	0
56	Assistant Accountant	13	10	7	10	0	0
57	Assistant Revenue Officer	13	17	10	17	0	0
58	Draftsman	13	13	11	13	0	0
59	Junior Programmer	12	2	1	2	0	0
60	Care Taker	11	1	1	1	0	0
61	Store Keeper-I	11	3	3	3	0	0
62	Computer Operator	11	6	0	5	0	1
63	Security Supervisor	11	1	0	1	0	0
64	Sub Engineer	11	74	50	50	0	24
65	Laboratory Assistant	11	2	0	2	0	0
66	Data Supervisor/ IT Incharge	11	2	0	2	0	0
67	Billing Supervisor	11	1	0	0	0	1
68	Junior Accounts Assistant	11	14	2	14	0	0
69	Senior Sewer Supervisor	10	1	1	1	0	0
70	Key Punch Operator	10	12	10	10	0	2
71	Closed Circuit TV Operator	10	2	0	0	0	2
72	Dispenser	10	1	1	1	0	0
73	Surveyor	10	1	1	4	3	0
74	Water Supply Supervisor-I	10	2	2	2	0	0
75	Works Supervisor	5/10	1	1	1	0	0
76	Qanoon Go	9	1	1	1	0	0
77	Heavy Machinery Driver	9	12	12	12	0	0
78	Foreman	9	1	1	1	0	0
79	Senior Clerk	9	23	23	23	0	0
80	Assistant Care Taker	9	1	1	1	0	0
81	Motor Mechanic (Upgraded)	7/8	1	1	1	0	0
82	Junior Clerk	7	72	62	70	0	2
83	Junior Revenue Officer	7	15	15	16	1	0

S.No	NAME OF POST	BS	ABSTRACT OF POSTS				
			EXISTING		PROPOSED		
			2012-13 BUDGET	2012-13 ACTUAL	2013-14 BUDGET	2013-14 INCREASE	2013-14 DECREASE
84	Perokar/J.C	7	5	5	5	0	0
85	Store Clerk-I	7	1	1	1	0	0
86	Head Constable	7	1	0	1	0	0
87	Computer Instrument Mechanic	7	1	1	1	0	0
88	Store Keeper-II	7	3	2	2	0	1
89	Electrician-I	7	1	1	3	2	0
90	Mechanic-I	7	1	1	1	0	0
91	Chlorine Supervisor-I	7	2	2	2	0	0
92	Assistant K.P.O/Auto Cad Operator	7	20	16	20	0	0
93	Photostat Machine Operator	5/7	3	3	3	0	0
94	Generator Supervisor	7	2	2	2	0	0
95	Meter Reader	5/7	4	4	4	0	0
96	Dresser	6	1	1	1	0	0
97	Vehicle Driver-I	6	17	17	17	0	0
98	Electrician-II	6	6	1	6	0	0
99	Carpenter	6	1	1	1	0	0
100	Water Supply Supervisor-II	6	4	4	4	0	0
101	Plumber-I	6	1	1	1	0	0
102	Mason	6	1	1	1	0	0
103	Sewer Cleaning Machine Operator	6	5	1	5	0	0
104	Crane Machine Operator	6	5	4	5	0	0
105	Mechanic -II	6	2	2	2	0	0
106	Telephone Operator-I	6	1	0	1	0	0
107	Store Keeper-III (Upgraded)	5/7	1	1	1	0	0
108	Guide (Upgraded)	5/6	1	1	1	0	0
109	Store Clerk-II	5	1	1	1	0	0
110	Constable	5	25	8	25	0	0
111	Pump Operator-I	5	12	10	12	0	0
112	Tracer	5	5	5	5	0	0



S.No	NAME OF POST	BS	ABSTRACT OF POSTS				
			EXISTING		PROPOSED		
			2012-13 BUDGET	2012-13 ACTUAL	2013-14 BUDGET	2013-14 INCREASE	2013-14 DECREASE
113	Patwari	5	3	2	3	0	0
114	Ferro Machine Operator	5	1	1	1	0	0
115	Auto Electrician	5	1	1	1	0	0
116	Auto Mechanic	5	1	1	1	0	0
117	Sample Collector	5	3	3	3	0	0
118	Channel Supervisor	5	5	5	5	0	0
119	Water Supply Supervisor-III	5	3	3	3	0	0
120	Sewer Supervisor-I	5	14	14	14	0	0
121	Electrician-III	5	2	2	2	0	0
122	Mechanic-III	5	4	0	4	0	0
123	Plumber-II	5	2	2	2	0	0
124	Cook	5	1	0	1	0	0
125	Complaint Clerk	4	9	8	9	0	0
126	Telephone Operator-II	4	2	1	2	0	0
127	Vehicle Driver-II	4	37	28	37	0	0
128	Survey Assistant	4	9	7	7	0	2
129	Plumber-III	4	8	8	8	0	0
130	Pump Operator-II	4	53	37	53	0	0
131	Generator Operator	4	12	12	12	0	0
132	Chlorine Supervisor-II	4	2	0	2	0	0
133	Water Supply Supervisor-IV	4	2	2	2	0	0
134	Sewer Supervisor-II	4	50	50	50	0	0
135	Mechanic-IV	4	2	2	2	0	0
136	Electrician-IV	4	4	4	4	0	0
137	Wireless Operator	3	12	12	12	0	0
138	Pump Operator-III	3	103	93	103	0	0
139	Laboratory Attendant	3	5	5	5	0	0
140	Plumber-IV	3	15	15	15	0	0
141	Daftri	2	1	1	1	0	0

S.No	NAME OF POST	BS	ABSTRACT OF POSTS				
			EXISTING		PROPOSED		
			2012-13 BUDGET	2012-13 ACTUAL	2013-14 BUDGET	2013-14 INCREASE	2013-14 DECREASE
142	Fitter Cooli-I	2	9	3	9	0	0
143	Pump Operator (Chlorine)	2	6	6	6	0	0
144	Pump Operator-IV	2	343	277	343	0	0
145	Skilled Sewerman/Sewer Diver	2	22	10	22	0	0
146	Data Observer	2	2	2	2	0	0
147	Helper Electrician	1	7	7	7	0	0
148	Helper Crane	1	9	9	9	0	0
149	Naib Qasid	1	73	73	73	0	0
150	Record Cooli	1	1	0	1	0	0
151	Mali	1	11	11	11	0	0
152	Channel Baildar	1	30	30	30	0	0
153	Baildar	1	27	27	27	0	0
154	Sweeper/Sanitary Worker	1	23	20	23	0	0
155	Store Cooli	1	4	4	4	0	0
156	Survey Cooli	1	3	3	3	0	0
157	Cooli	1	5	5	5	0	0
158	Fitter Cooli-II	1	82	82	82	0	0
159	Bill Distributor	1	94	57	94	0	0
160	Valveman	1	27	26	27	0	0
161	Sewerman	1	801	652	801	0	0
162	Chowkidar	1	49	49	49	0	0
163	Machinery Driver	1	8	4	8	0	0
164	Helper Mechanic	1	9	9	9	0	0
165	Helper Cook	1	1	0	1	0	0
	<b>TOTAL</b>		<b>2633</b>	<b>2174</b>	<b>2632</b>	<b>37</b>	<b>38</b>