

BUDGET ORDER / NEW ITEM STATEMENT

Government of Pakistan

Ministry WATER RESOURCES
Division WATER RESOURCES
Department Ministry of Water Resources (Main Secretariat)

No. F.(1)/2022/B&F Islamabad, the 19th May, 2022

From: (Muhammad Nasir Khan Dawar)
Deputy Secretary (Budget)

To: The Director (Budget Computerization)
Budget Wing, Finance Division, Islamabad.

BUDGET YEAR 2022-23

1 Type of Document
(Tick the Box Applicable)

BO Addl. BO NIS Addl. NIS

2 Fund Information : Demand No. 89 Fund Code FC21W05 Fund Description Water Resources Division

Code	Description
Main Secretariat	Water Resources
Admin	Water Resources Division

3 Attached Department / Sub-Detailed Function

4 Fund Center (DDO Code)/Project Na (Development Scheme) ID-9172 Main Secretariat

5 Accounting Circle Accountant General Pakistan Revenues, Islamabad

6 DDO Information (i) Name & Official Address Ejaz Rasool DDO Ministry of Water Resources
Attaturk Avenue G-5/1 Islamabad
(ii) Official email. aobi@mowr.gov.pk (iii) Contact No. office; 051-9201521 Fax No. 0519244627
(iv) Notes (if any)

TO BE FILLED IN ONLY BY BUDGET WING (MoF)

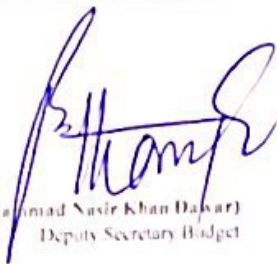
Category of IBC:	A	B	C	D	E	F	F	H
New Diary No.	_____							
Old Diary No.	_____							
Checked By (Name)	_____							
Entered By (Name)	_____							

7	Function Code	Function Description	Actual Expenditure 2020-21	Revised Estimates 2021-22	Budget Estimates 2022-23	
	A04	Economic Affairs	97602	2231890	166000	
	A042		97602	2231890	166000	
	A0422	Irrigation	97602	2231890	166000	
	A042201	Administration (Mian Sectt)	97602	2231890	166000	
8	Object Code	Object Description	Actual Expenditure 2020-21	Revised Estimates 2021-22	Budget Estimates 2022-23	No. of Posts
	A01	Employee Related Expenses	46863	111230	111390	139
	A011	Pay	24109	57815	56030	
	A011-1	Pay of Officers	15378	41765	39980	
	A01101	Basic Pay of Officers	14351	40965	39180	54
	A01102	Personal Pay	113	150	150	
	A01103	Special Pay	469	250	250	
	A01104	Technical Pay	364	300	300	
	A01105	Qualification Pay	81	100	100	
	A011-2	Pay of Other Staff	8731	16050	16050	85
	A01151	Basic Pay of Staff	8731	16000	16000	
	A01152	Personal Pay	0	50	50	
	A01153	Special pay of Other Staff	0	0	0	
	A012	Allowances	22754	53415	55360	
	A-1201	Senior Post Allowance	49	200	200	
	A01202	House Rent Allowance	1024	1680	1680	
	A01203	Conveyance Allowance	2353	5300	5300	
	A01207	Washing Allowance	10	10	10	
	A0120D	Integrated Allowance	127	301	300	
	A0120N	Special Allowance 20% Secretariat	1835	4000	4000	
	A01216	Qualification Pay	60	200	200	
	A01217	Medical Allowance	1481	2900	2900	
	A0121J	Transport Monetization Allowance	2644	5000	5000	
	A0121Q	Audit and Accounts Allowance	0	55	80	
	A01224	Entertainment Allowance	30	90	100	
	A01228	Orderly Allowance	491	800	900	
	A0122L	Mobile Phone Allowance	193	400	400	
	A0122M	Adhoc Relief Allowance 2016	1669	3400	3400	
	A0122W	Residential Telephone Allowance	414	800	800	
	A0122Y	Adhoc Relief Allowance 2017	2309	5200	5200	
	A01236	Deputation Allowance	187	383	400	
	A01238	Current /Addl Charge Allowance	19	300	350	
	A01239	Special Allowance	4	50	60	
	A0123G	Adhoc Relief Allowance 2018	2309	5200	5200	
	A0123P	Adhoc Relief Allowance 2019	1650	3500	3500	
	A01241	Utility Allowance	312	400	400	
	A124.C	Desperity Reduction Allowance	1548	5000	5500	
	A0124D	Presidential Parliament House Allowance	18			
	A124F	Adhoc Relief Allowance 2021	0	2646	3000	
	A01270	Others	46	200	200	
	A01271	Overtime Allowance	279	600	680	
	A01273	Honorarium	1431	4000	4800	
	A01274	Medical Charges	234	500	500	
	A01277	Contingent Paid Staff	0	200	200	
	A01278	Leave Salary	0	100	100	
	A01299	Others	28	0	0	

8	Object Code	Object Description	Actual Expenditure 2020-21	Revised Estimates 2021-22	Budget Estimates 2022-23	No. of Posts
			36051	35270	35600	
A03		OPERATING EXPENSES	2257	2250	2280	
A032		COMMUNICATION	280	350	360	
A03201		Postage and Telegraph	1633	1500	1500	
A03202		Telephone and Trunk Calls	113	200	210	
A03204		Electronic Communication	231	200	210	
A03205		Course and Pilot Service	8798	9070	9570	
A034		OCCUPANCY COST	8798	9000	9800	
A03403		Rent of Residential Building	0	70	70	
A03407		Rate and Taxes	125	150	150	
A036		MOTOR VEHICLE	125	150	150	
A03603		Registration	8225	10200	10400	
A038		TRAVEL & TRANSPORT	0	200	200	
A03801		Travelling Domestic	2798	4000	4000	
A03805		Travelling Allowance	0	100	100	
A03806		Transportation of Goods	1119	5000	5200	
A03807		POI Charges	978	900	900	
A03808		Conveyance Charges	16646	13600	13200	
A039		GENERAL	7186	3500	3600	
A03901		Stationery	430	400	400	
A03902		Printing and Publication	0	50	50	
A03904		Hire of Transport	530	600	600	
A03905		News Paper, Periodical and Books	0	50	50	
A03906		Uniforms and Protective Clothing	1617	800	700	
A03907		Advertising and Publicity	0	2000	1600	
A03912		Delegation Abroad	118	200	200	
A03919		Payment to Others for Services Rendered	2369	2000	2000	
A03955		Computer Stationery	4396	4000	4000	
A03970		Others	2137	200	200	
A04		EMPLOYEES RETIREMENT BENEFITS	6	200	200	
A04106		Re-Imbursement of Medical Charges to Pensioners	2131	0	0	
A04114		Superannuation Encashment of FPR	0	0	300	
A05		GRANT SUBSIDIES	0	0	0	
A052		Grant Domestic	0	0	0	
A05216		Int. Assistance Govt Employee Who died in Service	0	0	300	
A06		TRANSFERS	0	2067090	210	
A06301		Entertainment and Gifts	0	200	200	
A06470		Others	0	2066890	10	
A09		PHYSICAL ASSETS	4897	12000	12000	
A092		COMPUTER EQUIPMENT	0	1000	1000	
A09201		Hardware	0	1000	1000	
A095		Purchase of Transport	0	6500	6500	
A09501		Purchase of Transport	0	6500	6500	
A096		PUR. OF PLANT & MACH.	2566	2500	2500	
A09601		Purchase of Plant and Machinery	2566	2500	2500	
A097		PUR. OF FUR & FIXTURE	2331	2000	2000	
A09701		Purchase of Furniture and Fixture	2331	2000	2000	

S	Object Code	Object Description	Actual Expenditure 2020-21	Revised Estimates 2021-22	Budget Estimates 2022-23	No. of Posts
			7654	6100	6300	
	A13	REPAIR & MAINTENANCE	3184	2000	2000	
	A130	TRAVEL	3153	2000	2000	
	A13001	Transport	2068	1500	1600	
	A131	MACHINERY & EQUIPMENT	2068	1500	1600	
	A13101	Machinery and Equipment	1520	1500	1600	
	A132	FURNITURE AND FIXTURE	1520	1500	1600	
	A13201	Furniture and Fixture	0	200	200	
	A133	BUILDING AND STRUCTURE	0	200	200	
	A13301	Office Building	912	900	900	
	A137	COMPUTER AND EQUIPMENT	912	900	900	
	A13701	Hardware	97602	2231890	166000	
9	Total Provision (Gross)					
10	Foreign Exchange					
	(i) Foreign Aid					
	(ii) Own Resources					
11	Local Currency					

Prepared by:


(Muhammad Nasir Khan Dastgir)
Deputy Secretary Budget

Verified by:


(Arshad Liaquat Ch)
Chief Finance & Accounts Officer