

WATER AND SANITATION AGENCY



BUDGET ESTIMATES

2018-19

&

REVISED

2017-18

**CONSERVE
WATER
PRESERVE
THE PLANET**



پانی نعمتِ خداوندی ہے اسے ضائع مت کیجئے

Web: www.wasafaisalabad.gov.pk

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**WATER & SANITATION AGENCY
FAISALABAD**

SUMMARY

WASA BUDGET

FY 2018-19

&

REVISED BUDGET

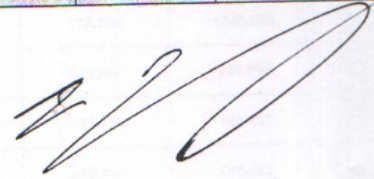
FY 2017-18

SUMMARY III
NON-DEVELOPMENTAL PLAN

BUDGET AT A GLANCE

(Rs. in Million)

SR. NO.	DESCRIPTION	Budget 2017-18	Revised Budget 2017-18	Proposed Budget 2018-19	DETAIL AT PAGE NO
A	RECEIPTS:				
	Opening Balance	240.707	240.707	199.290	
1	NON DEVELOPMENT	2593.221	2468.244	2926.606	3
2	DEVELOPMENT	769.203	737.495	1763.115	12
	Total	3603.131	3446.446	4889.011	
B	EXPENDITURE:				
1	NON DEVELOPMENT	2542.048	2419.456	2906.606	4
2	DEVELOPMENT	1058.698	827.700	1962.405	12
	Total	3600.746	3247.156	4869.011	
C	SURPLUS				
	CLOSING BALANCE	2.385	199.290	20.000	

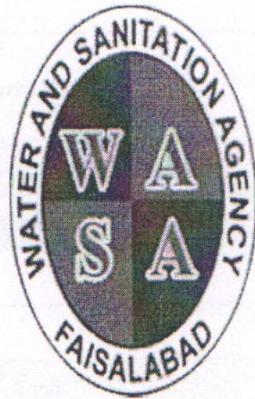


SUMMARY OF
NON-DEVELOPMENT BUDGET

(Rs. in Million)

Sr. No	Particulars	Budget 2017-18	Revised Budget 2017-18	Budget 2018-19	Detail at Page
	OPENING BALANCE	(48,788)	(48,788)	(0,000)	3
NON-DEVELOPMENT BUDGET					
A	RECEIPTS FOR THE YEAR:				
1	Water Sales & Sewerage Charges	941,000	873,408	1000,000	3
2	UIP Tax Share	450,000	469,134	470,000	3
3	Subsidiary Grant in Aid	400,000	261,996	664,000	3
4	Monsoon Grant	60,000	0,000	60,000	3
5	Punjab Cities Governance Improvement Project	601,737	449,490	298,863	3
6	O&M of Extension of Water Resources (French Funded Project)	0,000	310,643	310,643	3
7	Other Income	140,484	103,573	123,100	3
	TOTAL FOR THE YEAR	2593,221	2468,244	2926,606	
	NET TOTAL RECEIPTS	2544,433	2419,456	2926,606	
B	OPERATING EXPENDITURE:				
1	Pay & Allowances	1009,459	928,593	1330,696	4
2	Electricity for Water Supply and Sewerage	633,000	633,000	840,000	4
3	Repair & Maintenance Expenses	158,190	125,416	143,487	4
4	Punjab Cities Governance Improvement Project	601,737	449,490	298,863	4
5	O&M of Extension of Water Resources (French Funded Project)	0,000	310,643	310,643	4
6	Other Expenses	300,030	132,682	143,285	4
C	TOTAL EXPENDITURE	2702,416	2579,824	3066,974	
D	Austerity / Corrective measures by WASA	160,368	160,368	160,368	4
	TOTAL (C-D)	2542,048	2419,456	2906,606	
E	SURPLUS / (DEFICIT)	2,385	0,000	20,000	

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**WATER & SANITATION AGENCY
FAISALABAD**

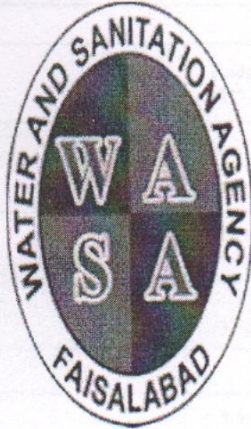
OPERATIONANL RECEIPT

**WASA BUDGET
FY 2018-19
&
REVISED BUDGET
FY 2017-18**

OPERATIONAL RECEIPTS

Rs. In Million

Code	Sr. No.	Particulars	Budget 2017-18	Revised Budget 2017-18	Budget 2018-19
	A	Opening Balance	(48.788)	(48.788)	(0.000)
	B	Income from Water Supply & Sewerage			
5 0 0 0 0 0	1	Water Supply Charges	359.208	349.363	400.000
5 1 0 0 0 0	2	Sewer Charges	581.792	524.045	600.000
		Total	941.000	873.408	1000.000
5 2 0 0 0 0	C	Urban Immovable Property (UIP) Tax Share	450.000	469.134	470.000
3 2 0 0 1 4	D	Monsoon Grant	60.000	0.000	60.000
3 2 0 0 1 5	E	Subsidy from Government of the Punjab	400.000	261.996	664.000
3 2 0 0 1 6	F	Punjab Cities Governance Improvement Project	601.737	449.490	298.863
	G	O&M of Extension of Water Resources (French Funded Project)	0.000	310.643	310.643
	H	Total (C+D+E+F+G)	1511.737	1491.263	1803.506
	I	Other Income			
5 4 1 8 0 0	1	Infrastructure Charges	73.000	71.460	80.000
5 1 0 9 0 0	2	Annual Income from Leasing of Land	8.000	0.554	1.000
5 4 1 3 0 0	3	Income from Leasing out Roofs of OHRs	20.000	8.570	10.000
5 3 0 9 0 0	4	Income from Letting out of Crane & Fork Lifter	0.100	0.000	0.100
5 4 0 7 0 0	5	Income from Profits on Deposits	7.000	1.188	3.000
5 4 1 5 0 0	6	Departmental/Contingency Charges from Development Schemes	15.384	14.750	20.000
5 4 0 5 0 0	7	Tender / Enlistment / Renewal Fee	8.000	3.574	4.000
5 3 0 0 0 0	8	Miscellaneous Income	9.000	3.477	5.000
		Total (I)	140.484	103.573	123.100
	J	Total (B+H+I)	2593.221	2468.244	2926.606
	K	Grand Total (A+J)	2544.433	2419.456	2926.606



**WATER & SANITATION AGENCY
FAISALABAD**

**SUMMARY
NON DEVELOPMENT
EXPENDITURE**

**WASA BUDGET
FY 2018-19
&
REVISED BUDGET
FY 2017-18**

NON DEVELOPMENT EXPENDITURES

SUMMARY OF NON DEVELOPMENT EXPENDITURES

Rs. In Million

Sr. No.	Particulars	Budget 2017-18	Revised Budget 2017-18	Budget 2018-19	Detail at Page No.
A	Establishment				
(a)	Pay & Allowances	609.159	588.998	778.405	5
(b)	Other Benefits for Employees	400.300	339.595	552.291	5
	Total	1009.459	928.593	1330.696	
B	Electricity for Water Supply and Sewerage	633.000	633.000	840.000	10
C	Operational & Maintenance Expenses				
(a)	Water D & M Directorate	9.564	8.588	24.700	6
(b)	Water Resources Directorate	18.050	16.876	24.600	7
(c)	Extension of Water Resources (French Funded Project)	19.500	0.000	0.000	7
(d)	Maintenance Division	43.639	39.221	27.987	8
(e)	O&M East Sewer System Directorate	24.587	24.368	26.400	8
(f)	O&M West Sewer System Directorate	22.350	22.290	24.300	9
(g)	Drainage System Division	20.500	14.073	15.500	9
	Total (c) to(i)	158.190	125.416	143.487	
D	Punjab Cities Governance Improvement Project	601.737	449.490	298.863	
	O&M of Extension of Water Resources (French Funded Project)	0.000	310.643	310.643	
E	Other Expenses				
(a)	POL Expenses of Vehicle	26.000	25.597	50.000	9
(b)	Expenses of R&R Directorate	27.770	19.143	18.600	9
(c)	Repair of Vehicles & Travelling Expenses	10.700	8.182	8.000	10
(d)	Expenses on Office Provisions	27.400	23.341	13.500	10
(e)	Electricity and Gas for Offices	6.800	6.638	3.000	10
(f)	Legal & Audit Fee	3.400	3.380	4.400	10
(g)	Procurement and Stores	19.660	14.202	10.885	10
(h)	Health and Safety Cell	1.700	0.200	0.500	11
(i)	Implementation and coordination (I&C)	1.000	0.000	1.000	11
(j)	Miscellaneous Expenses	43.000	31.999	33.400	11
(k)	Depreciation / Replacement Cost	132.600	0.000	0.000	11
	Total (a to k)	300.030	132.682	143.285	
F	Total (A+B+C+D+E)	2702.416	2579.824	3066.974	
G	Austerity / Corrective measures by WASA	160.368	160.368	160.368	
	Total (F-G)	2542.048	2419.456	2906.606	
	Operating Surplus / Deficit	2.385	0.000	20.000	

**NON DEVELOPMENT EXPENDITURES
(ESTABLISHMENT)**

Rs. In Million

Code	Sr. No.	Particulars	Budget 2017-18	Revised Budget 2017-18	Budget 2018-19
	(a)	Pay and Allowances			
5 5 0 1 0 0 0 1	1	Basic Pay	395.426	387.272	480.000
5 5 0 6 0 0 0 2	2	House Rent Allowance	37.000	31.900	43.000
5 5 0 8 0 0 0 3	3	Dearness Allowance	71.394	67.767	130.000
5 5 0 9 0 0 0 4	4	Conveyance Allowance	45.000	42.005	48.000
5 5 1 0 0 0 0 5	5	Washing Allowance (For grade-1 to 4)	2.540	1.864	2.400
5 5 0 5 0 0 0 6	6	Deputation Pay	1.000	0.485	0.600
5 5 1 1 0 0 0 7	7	Entertainment Allowance	0.120	0.475	0.500
5 5 0 7 0 0 0 8	8	Design Allowance (For P&D)	1.000	0.017	1.200
5 5 1 6 0 0 8 9	9	Special Pay	0.164	7.043	8.000
5 5 1 4 0 0 0 10	10	Fixed Travelling Allowance (for Patwari & N/Teh.)	0.400	0.316	0.500
5 5 1 5 0 0 0 11	11	Medical Allowance	36.000	32.973	43.200
5 5 1 2 0 0 0 12	12	Uniform Allowance (For grade 1 - 4)	2.000	1.873	2.400
5 5 1 3 0 0 0 13	13	Basta Allowance (For patwaries)	0.001	0.000	0.002
5 5 1 6 0 0 1 14	14	Ration Allowance (For Police staff)	0.050	0.003	0.060
5 5 1 6 0 0 2 15	15	Constabulary Allowance	0.030	0.003	0.010
5 5 1 6 0 0 6 16	16	Judicial Allowance	0.139	0.000	0.139
5 5 1 6 0 0 5 17	17	Computer Allowance	0.800	0.204	0.960
5 5 1 6 1 0 0 18	18	Social Security Allowance	9.000	8.387	9.000
5 5 1 0 0 0 1 19	19	Integrity Allowance	0.670	0.507	0.804
5 5 1 6 1 2 0 20	20	P.H.D / M.Phil / Qualification Allowance	1.200	1.118	1.500
5 5 1 6 1 3 0 21	21	Danger Allowance	5.000	4.738	6.000
5 5 1 6 1 4 0 22	22	Special Conveyance Allowance	0.125	0.048	0.100
5 5 1 6 1 4 0 22	22	Disable Conveyance Allowance	0.100	0.000	0.030
		Total	609.159	588.998	778.405
	(b)	Employees' Other Benefits			
5 5 1 7 0 0 0 1	1	Pension Fund	300.000	263.222	378.391
5 5 1 8 0 0 0 2	2	Employees / Pensioners Medical Expenses	27.000	22.633	28.000
5 5 2 1 0 0 0 3	3	Leave Encashment	25.000	23.080	20.000
5 5 1 9 0 0 0 4	4	Employees / Citizen Compensation Allowance	0.500	0.300	1.000
5 5 1 2 0 0 0 5	5	Employee's Training Expenses	0.500	0.132	0.500
5 5 1 3 0 0 0 6	6	Employee's Welfare, Honorarium & Advance Other Expenses	12.000	10.662	15.000
5 5 1 6 0 0 4 7	7	Additional Charge Allowance	0.200	0.220	0.500
5 5 1 6 0 0 9 8	8	Subsistence Pay & Allowances	0.300	0.000	0.500
5 5 2 3 0 0 1 9	9	Assistance to the Family of Deceased staff	29.000	14.100	10.000
5 5 0 3 0 0 0 10	10	Over Time Expenditure	4.400	4.046	4.300
5 5 1 6 0 0 8 11	11	Ramazan Package / Christmas Package	0.100	0.000	0.100
5 5 1 6 1 1 0 12	12	Compensation to the Family of Deceased Citizens	1.300	1.200	2.000
	13	Pay of Daily wages Staff	0.000	0.000	92.000
		Total	400.300	339.595	552.291

NON DEVELOPMENT EXPENDITURES

Rs. in Million

Code	Sr. No	Particulars	Budget 2017-18	Revised Budget 2017-18	Budget 2018-19
	(a)	Distribution & Maintenance Water Directorate			
5 5 2 7 0 0	1	Building of Pumping Station and OHRs	0.500	0.480	1.000
5 5 2 9 0 1	2	Repair of Water Supply Line, Rising man etc	1.500	1.500	5.500
5 5 3 2 0 0	3	Tubewells (repair & painting)	1.000	0.998	3.000
5 5 3 2 0 2	4	Plant, Machinery & Yard piping	1.250	1.231	3.000
5 5 3 4 0 2	5	Moveable Machinery & Generators	0.100	0.085	1.000
5 5 2 7 0 1	6	Maintenance & Reclamation of Water Works	0.750	0.722	2.900
5 5 2 7 0 2	7	Slabs, Chambers for PRV AVR etc	0.550	0.550	1.000
5 5 2 8 0 1	8	Repair and Construction of Boundary Walls for Water Works	0.064	0.041	0.500
5 5 7 5 0 0	9	Cost of canal water (Abyana)	1.000	0.618	1.000
5 5 4 4 0 0	10	Supply of Chlorinator and Equipment for Lab	0.600	0.487	0.800
5 5 8 1 0 0	11	R/O Instrument (Lab)	0.500	0.398	0.500
5 5 3 5 0 3	12	Material for Water Supply	0.500	0.446	1.000
5 5 4 5 0 0	13	Supply of Bleaching / Chlorine Powder in City Areas	0.250	0.230	3.000
5 5 4 5 0 1	14	Road Restoration Charges	0.400	0.199	0.500
5 5 5 4 0 0	15	POL for Generators	0.200	0.199	0.000
5 5 0 2 0 0	16	Pay of Daily Wages Staff	0.400	0.395	0.000
		Total	9.564	8.588	24.700
	(i)	Water Resources Directorate (T.R Area)			
5 5 8 2 0 1	1	Machinery - Tubewells and Boosting Pumps etc	2.000	2.000	2.500
5 5 8 2 1 0	2	Vehicles maintenance	0.200	0.000	0.500
5 5 8 2 0 2	3	Monitoring, Testing & Performance Evaluation / Investigation and Facilitation Charges for Improvement of Water Supply in Faisalabad.	0.200	0.131	0.500
5 5 8 2 0 3	4	DI Pipe Lines	0.250	0.000	0.500
5 5 8 2 0 4	5	Supply of Chlorine & maintenance of Cylinder etc	3.000	2.975	4.500
5 5 8 2 0 5	6	Civil Works Including Repair of Roads and T.Rs	0.027	0.000	2.000
5 5 8 2 0 8	7	Radio Communication System	0.000	0.000	0.200
5 5 8 2 0 9	8	Transformers 200 KVA 2-No.(as a reserve)	1.000	0.993	1.500
5 5 8 2 0 8	9	S/O Tubewells Accessories	0.200	0.200	0.500
5 5 8 2 1 3	10	POL for Generators	0.600	0.519	0.000
5 5 0 2 0 0	11	Pay of Daily Wages Staff	1.500	1.498	0.000
		Total	8.977	8.316	12.700

NON DEVELOPMENT EXPENDITURES

(Rs. in Million)

Code	Sr. No.	Particulars	Budget 2017-18	Revised Budget 2017-18	Budget 2018-19
	(ii)	Water Resources Directorate (J.B Canal)			
5 5 8 2 0 1	1	Machinery for Tubewells	1.000	1.000	1.500
5 5 8 2 1 0	2	Vehicles maintenance	0.200	0.000	0.200
5 5 8 2 0 2	3	Monitoring, Testing & Performance Evaluation / Investigation and Facilitation Charges for Improvement of Water Supply in Faisalabad.	0.150	0.135	0.500
5 5 8 2 0 3	4	Pipe Lines	0.100	0.096	0.500
5 5 8 2 0 4	5	Supply of Chlorine	1.075	0.968	3.500
5 5 8 2 0 5	6	Civil Works	0.500	0.463	1.000
5 5 8 8 0 8	7	S/O Tubewells Accessories	0.700	0.699	1.000
5 5 5 4 0 0	8	POL for Generators	0.250	0.250	0.000
5 5 8 2 0 7	9	Pay of Daily Wages Staff	1.000	0.990	0.000
5 5 8 2 0	10	Transformers / WAPDA	0.500	0.425	1.000
		Total	5.475	5.026	9.200
	(iii)	Bottling Plant			
5 5 8 4 0 1	1	Supply of Items (Printer Ink, Disposable Gloves, Shoe Covers, Chemical, Bottles Caps, Stickers etc.)	1.400	1.395	1.500
5 5 8 4 0 2	2	Vehicle Maintenance	0.200	0.192	0.200
5 5 8 4 0 3	3	Repair of Plant	0.250	0.207	0.500
5 5 8 4 0 4	4	Civil Work / Paint and razor wire for security purpose	0.048	0.048	0.500
	5	POL for Vehicles	1.200	1.197	0.000
	6	Pay of Daily Wages Staff	0.500	0.495	0.000
		Total	3.598	3.534	2.700
		Total (i+ii+iii)	18.050	16.876	24.600
	(c)	O&M of Extension of Water Resources (French Funded Project)			
	1	Extension of Water Resources (French Funded Project)	19.500	0.000	0.000
		Total	19.500	0.000	0.000

Note:

Grant of Government of Punjab has provided for the O&M of French Funded Project.

NON DEVELOPMENT EXPENDITURES

Rs. In Million

Code	Sr. No	Particulars	Budget 2017-18	Revised Budget 2017-18	Budget 2018-19
	(d)	Maintenance Division			
5 5 2 8 0 2	1	Building of D/S and Offices	1.836	1.374	1.836
5 5 3 3 0 0	2	R/O Pumping Machinery	13.499	10.951	15.000
5 5 3 4 0 3	3	R/O Generators	2.500	1.516	3.500
5 5 3 8 0 2	4	Installation of Power Capacitor	0.500	0.412	0.300
5 5 3 4 0 5	5	Maintenance of Treatment Plant	0.091	0.049	0.800
5 5 3 5 0 3	6	Material for Disposal Station Machinery	0.500	0.231	0.500
5 5 3 4 0 2	7	Repair of Moveable Machinery	0.110	0.900	0.900
5 5 5 4 0 0	8	POL for Generators & Machinery	18.952	18.900	0.000
5 5 0 2 0 7	9	Pay of Daily wages Staff	1.500	1.490	0.000
5 5 0 2 0 7	10	Repair of Movable Machinery of Parking Yard	4.151	3.398	5.151
		Total	43.639	39.221	27.987
	(e)	O&M East Sewer System Directorate			
5 5 2 8 0 2	1	Repair of Office Building	1.000	1.000	1.200
5 5 2 8 0 3	2	Repair of Residential buildings	1.900	1.900	4.000
5 5 3 0 0 0	3	R/O Sewer Lines	4.900	4.872	7.500
5 5 3 4 0 2	4	Moveable Machinery	1.000	0.982	2.000
5 5 3 0 0 1	5	Slabs for sewer manholes Chambers	2.500	2.386	5.000
5 5 3 0 0 2	6	Manhole Covers	0.800	0.747	3.000
5 5 3 0 0 3	7	Construction of manhole Chambers	0.387	0.385	1.000
5 5 3 5 0 3	8	Material for Sewerage Cleaning	0.700	0.700	0.700
5 5 4 0 0 2	9	Mechanical Desilting of Sewer Lines	0.100	0.100	1.000
5 5 2 8 0 5	10	Road Restoration Charges	0.300	0.300	1.000
5 5 5 4 0 0	11	POL for Mobile Machinery	9.000	8.998	0.000
5 5 0 2 0 1	12	Pay of Daily Wages Staff	2.000	1.998	0.000
		Total	24.587	24.368	26.400

NON DEVELOPMENT EXPENDITURES

Rs. In Million

Code	Sr. No.	Particulars	Budget 2017-18	Revised Budget 2017-18	Budget 2018-19
	(f)	O&M West Sewer System Directorate			
5 5 2 8 0 2	1	Repair of Office Buildings	0.500	0.494	1.500
5 5 2 8 0 3	2	Repair of Residential buildings	0.200	0.175	4.000
5 5 3 0 0 0	3	R/O Sewer Lines	2.000	2.000	6.000
5 5 3 4 0 2	4	Moveable Machinery	2.000	2.000	2.000
5 5 3 0 0 1	5	Slabs for manholes Chambers	1.500	1.500	4.000
5 5 3 0 0 2	6	Manhole Covers	1.500	1.500	3.000
5 5 3 0 0 3	7	Construction and Repair of Manhole Chambers	0.800	0.788	1.000
5 5 3 5 0 3	8	Material for Sewerage Cleaning	0.800	0.800	0.800
5 5 4 0 0 2	9	Mechanical Desilting of Sewer Line	0.300	0.287	1.000
5 5 2 8 0 5	10	Road Restoration Charges	0.250	0.250	1.000
5 5 5 4 0 0	11	POL for Dewatering Sets	11.000	10.999	0.000
5 5 0 2 0 2	12	Pay of Daily wages staff	1.500	1.497	0.000
		Total	22.350	22.290	24.300
	(g)	Drainage System Division			
5 5 3 1 0 0	1	R/O Storm Water Channel	5.000	3.536	5.000
5 5 3 4 0 2	2	Repair of Moveable Machinery	3.000	2.373	4.500
5 5 3 0 0 1	3	Slabs for Storm Water Channel	2.000	0.732	2.000
5 5 3 0 0 2	4	Desilting of Storm Water Channel by mechanical means	0.175	0.175	1.500
5 5 3 5 0 3	5	Supply of Material for Drainage System	0.825	0.500	1.000
5 5 5 4 0 0	6	POL for Machinery of Channel Desilting works	5.000	4.990	0.000
5 5 0 2 0 4	7	Pay of Daily Wages Baildar and Sewer Staff	1.500	1.497	0.000
	8	R/O Road Side Drains	1.000	0.028	0.500
	9	Slabs for Road Side Drains	2.000	0.242	1.000
		Total	20.500	14.073	15.500
		Other Expenses			
	(a)	Petrol Oil & Lubricants	26.000	25.597	50.000
	(b)	Expenses of R&R Directorate			
5 5 8 3 0 1	1	Printing of Water Supply and Sewerage Bills	1.000	0.000	0.600
5 5 8 3 0 2	2	Incentive for Recovery from Defaulters	0.020	0.000	0.000
5 5 8 3 0 3	3	Disconnection Material	0.500	0.000	0.000
5 5 8 3 0 4	4	Printing of Bill Forms	6.000	3.767	3.000
5 5 8 3 0 5	5	Public Awareness Campaign / Survey	1.500	0.000	0.000
5 5 8 3 0 6	6	Construction / Renovation of Revenue Offices	0.250	0.000	0.000
5 5 0 2 0 3	7	Pay of Daily Wages Staff (R&R)	2.000	1.987	0.000
5 5 0 2 0 3	8	Pay of Daily Wages Staff (I & C)	0.500	0.495	0.000
5 5 8 3 0 5	9	Android Based Consumer Survey	0.000	0.000	3.000
5 5 8 3 0 4	10	Bill Distribution	16.000	12.894	12.000
		Total	27.770	19.143	18.600

NON DEVELOPMENT EXPENDITURES

Rs. In Million

Code	Sr. No.	Particulars	Budget 2017-18	Revised Budget 2017-18	Budget 2018-19
	(c)	R/O Vehicles and Travelling Expenses			
5 5 5 3 0 0	1	Repairs	7.500	5.182	6.000
5 5 5 6 0 0	2	T.A / DA / Travelling Expenses	3.000	3.000	2.000
5 5 5 6 0 0	3	Insurance of Vehicles	0.200	0.000	0.000
		Total	10.700	8.182	8.000
	(d)	Office Provisions			
5 5 6 4 0 0	1	Postage, Fax & Courier Service etc	0.600	0.151	0.100
5 5 6 3 0 0	2	Telephone / Mobile Telephone / Internet / Wireless	7.500	5.799	6.000
5 5 7 1 0 0	3	Printing & Stationary	5.000	4.991	4.000
5 5 6 5 0 0	4	Advertisement	0.500	0.574	0.800
5 5 7 3 0 0	5	Sports & Entertainment Fund	0.300	0.099	0.100
5 5 7 0 0 0	6	Periodical / News paper	0.500	0.189	0.500
5 5 7 6 0 0	7	Book Binding	0.500	0.018	0.500
4 4 0 7 0 0	8	Pay of Daily Wages Staff (Finance)	6.500	6.300	0.000
	9	Pay of Daily Wages Staff (CRC)	1.500	1.300	0.000
	10	Pay of Daily Wages Staff (Admn)	3.000	2.433	0.000
	11	Imprests	1.500	1.487	1.500
		Total	27.400	23.341	13.500
5 5 5 1 0 0		Electricity Expenses	633.000	633.000	840.000
	(e)	Electricity & Gas for Office			
5 5 5 3 0 0	1	Electricity for Offices	6.500	6.500	0.000
5 5 5 5 0 0	2	Gas for Offices	0.300	0.138	3.000
		Total	6.800	6.638	3.000
	(f)	Legal & Audit and other Expenses			
5 5 7 6 0 0	1	Legal Advisory Expenses	0.400	0.351	0.400
5 5 7 8 0 0	2	Fee for services (Commercial Audit, Taxation, Advisory, etc)	3.000	3.029	4.000
		Total	3.400	3.380	4.400
	(g)	Procurement and Stores			
	1	Upgradation of Vehicles Workshop / Construction of Shed & Transportation of Warehouse Goods	0.010	0.000	0.000
5 6 3 6 0 0	2	Purchase of Plain Paper Copier	0.400	0.358	0.200
5 6 3 6 0 0	3	Maintenance of Plain Paper Copier	0.800	0.692	0.200
5 5 2 8 0 2	4	Maintenance of Warehouse	0.050	0.039	0.002
5 5 6 7 0 0	5	Insurance of Assets	0.500	0.000	0.000
5 5 7 9 0 0	6	Purchase of Bicycle	0.100	0.000	0.000
5 6 4 1 0 0	7	Misc. Licence Fee & Token Tax etc	0.400	0.120	0.400
5 6 3 7 0 0	8	R/O Furniture & Fixture	1.000	0.419	0.533
0 1 1 1 0 0	9	Purchase of Furniture and Office Equipment etc	9.000	8.143	3.000
5 5 2 8 0 2	10	Maintenance of Stores	0.100	0.000	0.050
5 6 8 1 0 0	11	Purchase of Computer Accessories	2.500	2.500	2.000
5 6 8 1 0 5	12	Repair & Maintenance of Computer Software	4.000	1.342	3.000
	13	IT equipment for Record Computerization of Finance Directorates	0.000	0.000	0.500
5 5 4 5 0 0	14	S/O Chemicals for WASA Laboratory	0.800	0.589	1.000
		Total	19.660	14.202	10.885

NON DEVELOPMENT EXPENDITURES

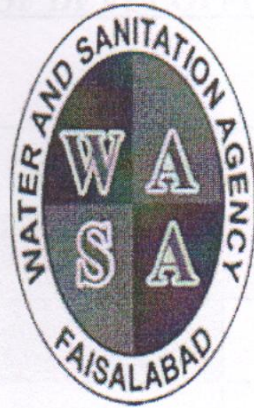
Rs. In Million

Code	Sr. No.	Particulars	Budget 2017-18	Revised Budget 2017-18	Budget 2018-19
	(b)	Health and Safety Cell			
	1	Supply of Safety Equipment and Safety Uniform	0.100	0.000	0.100
	2	Supply of Safety Cones and Sign Board	0.100	0.000	0.100
	3	Safety Advertisement	0.100	0.000	0.100
	4	Pay of Daily Wages Safety Cell Staff (Safety Inspector)	0.200	0.200	0.200
	5	Purchase of Safety Equipment and Machinery etc.	0.800	0.000	0.000
	6	Training and Development of Staff	0.300	0.000	0.000
	7	Safety Campaign	0.100	0.000	0.000
		Total	1.700	0.200	0.500
	(i)	Implementation and coordination (I&C)			
	1	IT Equipment	0.500	0.000	0.500
	2	Stereo Satellite Image 30cm	0.500	0.000	0.500
		Total	1.000	0.000	1.000
	(j)	Miscellaneous Expenses			
6 1 0 0 0 0	1	Bank Service & Bill Collection Charges	7.000	2.077	6.000
	2	Research, Development & Training	0.500	0.000	0.400
5 5 7 9 0 1	3	Security Guard with Weapons(Ex-Servicemen)	34.000	29.922	14.000
	4	Urgent / Emergency / Un-Foreseen Expenditures	1.500	0.000	10.000
	5	Repair and Maintenance of WASA Main Office	0.000	0.000	1.500
	6	Repair of Finance Directorate Office	0.000	0.000	1.500
		Total	43.000	31.999	33,400
	(k)	Depreciation	132.600	0.000	0.000

FY 2018-19

REVISED BUDGET

FY 2017-18



**WATER & SANITATION AGENCY
FAISALABAD**

**SUMMARY
DEVELOPMENT BUDGET**

**WASA BUDGET
FY 2018-19
&
REVISED BUDGET
FY 2017-18**

SUMMARY OF DEVELOPMENT BUDGET

(Rs. in Million)

Serial	Particulars	Budget 2017-18	Revised Budget 2017-18	Budget 2018-19	Detail at Page
A	OPENING BALANCE	289.495	289.495	199.290	
B	DEVELOPMENT RECEIPTS				
1	On Going & New ADP Schemes	769.203	737.495	1763.115	16
2	Deposit Works	0.000	0.000	0.000	17
	Total	769.203	737.495	1763.115	
C	Total (A+B)	1058.698	1026.990	1962.405	
D	DEVELOPMENT EXPENDITURES				
1	On Going & New ADP Schemes	769.203	737.495	1763.115	16
2	Deposit Works	289.495	90.205	199.290	18
	Total	1058.698	827.700	1962.405	
	SURPLUS (C-D)	0.000	199.290	0.000	

ADP SCHEMES RECEIPTS AND EXPENDITURES

Rs. In Million

Sr. No.	Particulars	RECEIPTS			EXPENDITURES		
		Budget 2017-18	Revised Budget 2017-18	Budget 2018-19	Budget 2017-18	Revised Budget 2017-18	Budget 2018-19
A	OPENING BALANCE	289.495	289.495	199.290			
B	On Going ADP Schemes						
1	Extension of Water Supply Distribution network to unserved areas	100.000	133.515	173.500	100.000	133.515	173.500
2	Extension of Sewerage Network to unserved areas	199.906	249.846	0.000	199.906	249.846	0.000
3	Construction of Disposal Station at Dawood Chowk	49.297	19.582	45.839	49.297	19.582	45.839
4	Replacement of rusted / damaged water supply lines in the entire city. (Gastro-III)	170.000	170.000	0.000	170.000	170.000	0.000
5	Extension of water Resource Faisalabad for city Phase-II (French Funded)	100.000	0.000	16.667	100.000	0.000	16.667
6	Construction of Waste Water Treatment Plant in Faisalabad	50.000	0.000	100.000	50.000	0.000	100.000
7	Augmentation of Water Treatment Plant at Millat Town, Faisalabad.	100.000	0.060	99.940	100.000	0.060	99.940
8	Construction / Replacement of Sewerage Line in District Faisalabad	0.000	30.000	44.998	0.000	30.000	44.998
9	Provision / Construction of Water Supply Lines in District Faisalabad	0.000	10.000	14.988	0.000	10.000	14.988
10	laying of Water Supply Line in Different areas in pp-71 Faisalabad	0.000	7.500	12.470	0.000	7.500	12.470
11	Construction of Providing and laying sewer line in NA-84 Faisalabad	0.000	15.000	29.935	0.000	15.000	29.935
12	Provision of Sewerage at Mohallah Negebban Pura, B-Block District Faisalabad	0.000	2.492	0.000	0.000	2.492	0.000
13	Improvement of Water Supply Line in Murree Under PPP Rehabilitate , Operate and transfer (ROT mode)	0.000	14.500	0.000	0.000	14.500	0.000
14	Provision of New Sweraeg network for sewer deficient area / replacement of existing sewer line and provision of water supply lines District Faisalabad	0.000	30.000	69.800	0.000	30.000	69.800
15	Laying of Sewer Line Dia 9,12,15 in Usman Town, Usman Park, Dar ul Ehsan Town, Husanabad Rehann Colony Chiragh Town Badar Colony Tariq Colony Jaggo Town Agha Town Sajad Town Bialwal Town Khalid Colony Etc	0.000	20.000	29.988	0.000	20.000	29.988
16	Providing and laying of sewer and water lines in differenet areas of PP-69 Faisalabad	0.000	10.000	0.000	0.000	10.000	0.000
17	Provision of Funds for sewerage and water supply scheme un-served NA-85 Faisalabad	0.000	25.000	34.990	0.000	25.000	34.990
	Sub Total	769.203	737.495	673.115	769.203	737.495	673.115

Note: Foreign Component of French Funded Project Phase-II is Rs. 836.113 million

ADP RECEIPTS AND EXPENDITURES

Rs. In Million

Sr. No.	Particulars	RECEIPTS			EXPENDITURES		
		Budget 2017-18	Revised Budget 2017-18	Budget 2018-19	Budget 2017-18	Revised Budget 2017-18	Budget 2018-19
	New Proposed ADP Schemes 2018-19						
1	Construction of arterial main, Secondary and distribution network in the areas in the Eastern Part of City	0.000	0.000	415.000	0.000	0.000	415.000
2	Improvement of water supply system through rehabilitation of GSTs OHRs and Pipe Network etc	0.000	0.000	200.000	0.000	0.000	200.000
3	Rehabilitation / replacement of sewerage system in Faisalabad city	0.000	0.000	100.000	0.000	0.000	100.000
4	Provision of sewerage system of outskirts of the city areas of Rasheed Abad, Nemat Abad, Ghatti, Bhaiwala, Neitheri, Chak no 225/RB etc Faisalabad	0.000	0.000	175.000	0.000	0.000	175.000
5	Rehabilitation of Waste Water Treatment Plant Chokera, Faisalabad	0.000	0.000	100.000	0.000	0.000	100.000
6	Extension / Construction of Southern Wastewater Treatment Plant, Chokera Faisalabad	0.000	0.000	100.000	0.000	0.000	100.000
	Sub Total	0.000	0.000	1090.000	0.000	0.000	1090.000
	Grand Total (A+B)	769.203	737.495	1763.115	769.203	737.495	1763.115
B	Deposit Work	0.000	0.000	0.000	289.495	90.205	199.290

DEPOSIT WORK RECEIPTS & EXPENDITURES

Rs. In Million				
Sr. No.	Particulars	Budget 2017-18	Revised Budget 2017-18	Budget 2018-19
RECEIPTS				
	Total	0.000	0.000	0.000
EXPENDITURES				
1	Replacement of Sewerage Lines Distt. Govt. FSD	2.540	0.000	2.540
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	9.807	0.000	9.807
10	P/L Sewerage and Water Supply in Rasalay wala No.12 UC No. 162	0.983	0.000	0.983
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	3.842	0.000	3.842
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
16	Replacement of Sewerage System / Up gradation of General Hospital, G.M. Abad	1.757	0.000	1.757
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 Millar Road	0.500	0.000	0.500
19	Construction of Road and sewer street Yousaf Shakir Wali Mariumabad, Faisalabad	0.371	0.000	0.371
20	Construction of PCC Road Street sardar Aziz Wali Yousaf Abad, Faisalabad	0.917	0.000	0.917

DEPOSIT WORK RECEIPTS AND EXPENDITURES

Rs. In Million

Sr. No.	Particulars	Budget 2017-18	Revised Budget 2017-18	Budget 2018-19
	EXPENDITURES			
21	Construction of soiling and Sewerage Christian Abadi 7 Chak, Faisalabad	0.513	0.000	0.513
22	Cleaning & Desilting of Roadside Drain at Jaranwala road from Tezab Mill Chowk.	0.030	0.000	0.030
23	Underpass Abdullah Pur Faisalabad.	14.738	0.000	14.738
24	Private Housing Scheme Chenab Garden Chak No. 223-RB Samundari Road Faisalabad.	9.770	0.000	9.770
25	Construction of Additional lanes on Both Sides of Rakh Branch Canal Faisalabad	0.000	0.000	0.000
26	Construction of W/S & Sewerage line of FDA City	15.939	0.757	15.182
27	Construction of EOBI Commercial Complex at Susan Road Madina Tonw FSD	0.531	0.000	0.531
28	Provision of W/S Connection to New Campus G.C University FSD	0.000	0.000	0.000
29	Waste Water Disposal	3.387	0.000	3.387
30	Waste Water Disposal Arrangement of Malkhan wala FSD	2.064	0.000	2.064
31	Up Gradation of Mechanical System for Sewer & Drainage FSD	0.548	0.000	0.548
32	Water Supply Line at NIBGE Fsd	2.277	0.000	2.277
33	Re-Location, WASA Services to Jhal Khanuana Chowk due to Const of Under Pass	22.436	1.541	20.895
34	Gatwala Express Way	3.158	0.000	3.158
35	Laying/Connection of Tech Town Sewerage Line With WASA main Line Malkhanwala Road	2.153	0.000	2.153
36	Laying of Water Transmission main in Phase-I (Block A&F) FDA City Housing Scheme, Faisalabad	1.905	0.000	1.905
37	Punjab Small Industries Corporation	145.953	50.712	95.241
38	P/L Sewerage Line in Chak No. 204 RB Raza Tow, CC No. 61 (Prime Minister Sustainable Development Goals Achievement Programme 2016-18)	4.021	4.000	0.021
39	Providing and Laying of Sewerage Lines in Amban wali Abadi, Muradabad & Ghousia Abad, Faisalabad (Prime Minister Sustainable Development Goals Achievement Programme 2016-18)	21.244	21.000	0.244
40	Providing and Laying sewerage line in Ahmadabad / Sadiq town, Faisalabad NA-84 (Prime Minister Sustainable Development Goals Achievement Programme 2016-18)	2.385	2.295	0.090
41	Sewerage Line at Badar Colony UC -126 (Prime Minister Sustainable Development Goals Achievement Programme 2016-18)	8.070	8.000	0.070
42	Providing and Laying of Sewer Line in Amin Park and Habib Town Faisalabad (Prime Minister Sustainable Development Goals Achievement Programme 2016-18)	1.930	1.900	0.030
	Total	289.495	90.205	199.290



**WATER & SANITATION AGENCY
FAISALABAD**

**ESTABLISHMENT
BUDGET**

**WASA BUDGET
FY 2018-19
&
REVISED BUDGET
FY 2017-18**

WATER & SANITATION AGENCY, FDA,
ABSTRACT OF POSTS
ESTABLISHMENT BUDGET PROPOSAL 2018-19

S. No	NAME OF POST	BS	ABSTRACT OF POSTS		
			EXISTING		PROPOSED
			BUDGET	ACTUAL	BUDGET
			2017-18	2017-18	2018-19
1	Managing Director	20	1	1	1
2	Deputy Managing Director (Engineering)	20	0	0	1
3	Deputy Managing Director (Engineering)	19	1	1	0
4	Deputy Managing Director (Services)	20	0	0	1
5	Deputy Managing Director (Services)	19	1	1	0
6	Deputy Managing Director (Administration)	20	0	0	1
7	Deputy Managing Director (Administration)	19	1	1	0
8	Director (Administration)	19	1	1	1
9	Director (Finance)	19	1	1	1
10	Director (Revenue)	19	2	2	2
11	Director (Technical)	19	8	8	8
12	Director Operation (French Project) / Project Director	19	1	1	1
13	OSD (Till 22/02/2024 only, for Jaffar Hassan Bajwa, ex-Director)	19	0	0	1
14	OSD (Till 09/05/2018 only, for Noor Muhammad, ex-Director)	19	0	0	1
15	Medical Officer (Male)	18	1	1	1
16	Deputy Director Non Tech. (Admin Cadre)	18	5	3	5
17	Deputy Director (Legal)	18	1	1	1

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S. No	NAME OF POST	BS	ABSTRACT OF POSTS		
			EXISTING		PROPOSED
			BUDGET	ACTUAL	BUDGET
			2017-18	2017-18	2018-19
18	Deputy Director (Finance)	18	2	2	2
19	Deputy Director (Revenue)	18	4	3	4
20	Deputy Director (Technical) / XEN/ Sr Engineer	18	22	18	21
21	Deputy Director (Hydrology)	18	1	1	1
22	Deputy Director (I.T) / System Analyst	18	5	4	5
23	Lady Medical Officer	18	1	0	1
24	Senior Special Magistrate	18	1	1	1
25	Senior Research Officer	18	1	1	1
26	Deputy Director (GIS)	18	0	0	1
27	Senior Legal Advisor	Fixed	1	1	1
28	Public Relations Officer	17	1	1	1
29	Security Officer	17	1	1	1
30	Assistant Director (Hydrology)	17	1	1	1
31	Staff Officer to M.D	17/18	1	1	1
32	Assistant Director Non Tech. (Admin Cadre)	17	9	7	9
33	Assistant Director (Finance)	17	6	3	6
34	Assistant Director (Non Tech / CRC)	17	1	0	1
35	Assistant Director (Revenue)	17	5	2	5
36	GIS Analyst	17	3	3	3
37	Database Administrator	17	8	6	6

S. No	NAME OF POST	BS	ABSTRACT OF POSTS		
			EXISTING		PROPOSED
			BUDGET	ACTUAL	BUDGET
			2017-18	2017-18	2018-19
38	Assistant Director (I.T)	17	2	2	3
39	Assistant Director (Drawing)	17	1	0	1
40	Assistant Director (Technical) /SDO / Jr Engineer	17	67	49	67
41	Land Acquisition Collector	17	1	1	1
42	Research Officer / Food Technologist	17	2	0	2
43	Law Officer	17	1	0	1
44	Assistant Director (Social Mobilization)	17	4	4	4
45	Private Secretary	17	4	4	4
46	Web Developer	16	1	1	1
47	Junior Programmer	16	1	1	1
48	Legal Advisor	Fixed	2	2	2
49	Social Mobilizer	16	1	1	1
50	Assistant Law Officer	16	1	0	1
51	Administrative Officer/ Superintendent	16	13	4	13
52	Senior Accountant	16	10	6	10
53	Revenue Officer	16	10	6	10
54	Tehsildar (Recovery)	16	1	0	1
55	Assistant Security Officer	16	1	0	1
56	Store Officer	16	2	2	2
57	Head Draftsman	16	1	1	1

S. No	NAME OF POST	BS	ABSTRACT OF POSTS		
			EXISTING		PROPOSED
			BUDGET	ACTUAL	BUDGET
			2017-18	2017-18	2018-19
58	Multimedia/Network Administrator	16	1	0	1
59	Stenographer-I / Personal Assistant	16	12	10	12
60	Senior Sub Engineer	16	21	15	21
61	Assistant Research Officer	16	1	0	1
62	Head Clerk/Assistant	16	20	14	20
63	Junior Programmer	16	0	0	1
64	OSD (Till 03/04/2026 only, for Mr. Bashir Ahmad Dab, ex-SSE)	16	0	0	1
65	Data/Billing Supervisor	15	2	0	4
66	Photographer/Video Operator	15/16	1	1	1
67	Stenographer-II	15	0	2	13
68	Stenographer-II	14	13	4	0
69	Naib Tehsildar	14	2	2	2
70	Senior Clerk	14	24	16	24
71	Assistant Accountant	14	8	0	8
72	Care Taker	14	1	0	1
73	Sub Engineer	14	0	52	69
74	Assistant Revenue Officer	13	16	6	16
75	Draftsman/Auto CAD Operator	13	13	8	14
76	Draftsman/Auto CAD Operator	12	1	0	0
77	Key Punch Operator/Data Entry Operator	12	10	8	10

S. No	NAME OF POST	BS	ABSTRACT OF POSTS		
			EXISTING		PROPOSED
			BUDGET	ACTUAL	BUDGET
			2017-18	2017-18	2018-19
78	Store Keeper-I	11	3	1	3
79	Junior Clerk	11	66	45	71
80	Perokar/J.C	11	5	0	0
81	Security Supervisor	11	2	0	2
82	Sub Engineer	11	69	0	0
83	Laboratory Assistant	11	2	0	2
84	Junior Accounts Assistant	11	25	24	25
85	Qanoon Go	11	2	1	2
86	OSD (Till 31/12/2052 only, for Mr. Amir Farooq, ex-SE	11	0	0	1
87	Senior Generator Supervisor	10	0	0	1
88	Senior Sewer Supervisor	10	5	0	5
89	Assistant K.P.O / Key Punch Verifying Operator / AutoCad Operator	10	16	12	16
90	Dispenser	10	1	1	1
91	Surveyor	10	4	3	4
92	Water Supply Supervisor-I	10	2	0	2
93	Works Supervisor	5/10	1	1	1
94	Heavy Machinery Driver	9	17	10	17
95	Foreman	9	1	0	1
96	Assistant Care Taker	9	1	0	1
97	Patwari	9	3	2	3

S. No	NAME OF POST	BS	ABSTRACT OF POSTS		
			EXISTING		PROPOSED
			BUDGET	ACTUAL	BUDGET
			2017-18	2017-18	2018-19
98	Senior Mechanic	9	3	0	3
99	Senior Electrician	9	3	0	3
100	Tracer	9	0	4	5
101	Motor Mechanic	7/8	1	1	1
102	Junior Revenue Officer	7	15	11	15
103	Store Clerk-I	7	1	0	1
104	Head Constable	7	1	0	1
105	Computer Instrument Mechanic	7	1	1	1
106	Store Keeper-II	7	7	4	7
107	Electrician-I	7	6	5	6
108	Mechanic-I	7	4	3	4
109	Chlorine Supervisor-I	7	2	1	2
110	Photostat Machine Operator	5/7	3	1	3
111	Generator Supervisor	7	4	3	4
112	Meter Reader	7	4	3	12
113	Dresser	6	1	1	1
114	Vehicle Driver-I	6	19	17	19
115	Electrician-II	6	9	4	9
116	Leading Field Operator	6	10	0	0
117	Sub Field Inspector	6	0	0	20

S. No	NAME OF POST	BS	ABSTRACT OF POSTS		
			EXISTING		PROPOSED
			BUDGET	ACTUAL	BUDGET
			2017-18	2017-18	2018-19
118	Carpenter	6	1	0	1
119	Water Supply Supervisor-II	6	4	2	4
120	Plumber-I	6	1	0	1
121	Mason	6	1	0	1
122	Sewer Cleaning Machine Operator	6	5	3	5
123	Crane Machine Operator	6	4	2	4
124	Mechanic -II	6	2	0	2
125	Telephone Operator-I	6	1	0	1
126	OSD (Till 05/06/2021 only, for Mr. Khazir Hayat, ex-PO)	6	0	0	1
127	OSD (Till 30/06/2020 only, for Mr. Muhammad Ashraf, ex-PO)	6	0	0	1
128	OSD (Till 07/08/2019 only, for Mr. Muhammad Aslam, ex-PO)	6	0	0	1
129	Store Keeper-III	5/7	1	0	1
130	Guide	5/6	1	0	1
131	Field Operator	5	20	0	0
132	Assistant Field Inspector	5	0	0	60
133	Store Clerk-II	5	1	1	1
134	Constable	5	12	4	12
135	Pump Operator-I	5	12	6	12
136	Tracer	5	5	3	0
137	Auto Electrician	5	1	1	1

S. No	NAME OF POST	BS	ABSTRACT OF POSTS		
			EXISTING		PROPOSED
			BUDGET	ACTUAL	BUDGET
			2017-18	2017-18	2018-19
138	Auto Mechanic	5	1	1	1
139	Sample Collector	5	3	3	3
140	Channel Supervisor	5	5	4	5
141	Water Supply Supervisor-III	5	3	1	3
142	Sewer Supervisor-I	5	14	10	14
143	Electrician-III	5	4	2	4
144	Mechanic-III	5	3	1	3
145	Plumber-II	5	2	1	2
146	Daftri	4	1	0	4
147	Cook	4/5	1	1	1
148	Complaint Clerk	4	9	9	9
149	Telephone Operator-II	4	3	3	3
150	Vehicle Driver-II	4	45	39	45
151	Survey Assistant	4	8	8	8
152	Plumber-III	4	9	8	9
153	Pump Operator-II	4	37	27	37
154	Generator Operator	4	21	18	21
155	Chlorine Supervisor-II	4	7	4	7
156	Water Supply Supervisor-IV	4	2	2	2
157	Sewer Supervisor-II	4	55	43	55

S. No	NAME OF POST	BS	ABSTRACT OF POSTS		
			EXISTING		PROPOSED
			BUDGET	ACTUAL	BUDGET
			2017-18	2017-18	2018-19
158	Mechanic-IV	4	2	1	2
159	Electrician-IV	4	6	3	6
160	Wireless Operator	3	12	9	12
161	Pump Operator-III	3	93	70	93
162	Laboratory Attendant	3	5	2	5
163	Plumber-IV	3	17	10	17
164	Fitter Cooli-I	2	10	9	10
165	Pump Operator-IV	2	345	311	330
166	Sewer Diver	2	15	9	15
167	Data Observer	2	2	1	2
168	OSD (Till 30/06/2029 only, for Mr. Muhammad Nawaz, ex-PO)	2	0	0	1
169	OSD (Till 30/06/2019 only, for Mr. Muhammad Jamil, ex-FC)	2	0	0	1
170	Helper Electrician	1	9	5	9
171	Helper Crane	1	9	7	9
172	Naib Qasid	1	84	68	84
173	Record Cooli	1	1	1	1
174	Mali	1	30	24	30
175	Channel Baildar	1	30	21	30
176	Baildar	1	27	27	27
177	Sweeper/Sanitary Worker	1	42	31	42

S. No	NAME OF POST	BS	ABSTRACT OF POSTS		
			EXISTING		PROPOSED
			BUDGET	ACTUAL	BUDGET
			2017-18	2017-18	2018-19
178	Store Cooli	1	13	5	13
179	Survey Cooli	1	3	3	3
180	Cooli	1	9	4	9
181	Fitter Cooli-II	1	82	66	82
182	Bill Distributor	1	33	33	0
183	Valveman	1	36	32	36
184	Sewerman	1	796	721	780
185	Chowkidar	1	49	35	49
186	Machinery Driver	1	8	4	8
187	Helper Mechanic	1	10	6	10
188	Helper Cook	1	1	1	1
189	OSD (Till 30/06/2022 only, for Mr. Pitrus Masih, ex-SM)	1	0	0	1
190	OSD (Till 30/06/2022 only, for Mr. Shahzad Masih, ex-SM)	1	0	0	1
	TOTAL		2773	2185	2784