

SECTION VII

CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

2018-2019
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Capital Outlay on Maritime Affairs Division

Development Expenditure on Capital Account.

150 Capital Outlay on Maritime Affairs Division

10,118,683

Total:- 10,118,683

**NO. 150.- CAPITAL OUTLAY ON MARITIME
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 150

(FC12C51)

CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2019 to defray the Salaries and other expenses of the **CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION**.

Voted Rs. 10,118,683,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION**.

	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
017 Research and Development General Public			27,196,000
019 General Public Service Not Elsewhere Defined			109,419,000
042 Agriculture, Food, Irrigation, Forestry and Fisheries			120,000,000
045 Construction and Transport			18,556,000
046 Communication			9,843,512,000
Total:-			10,118,683,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses			20,752,000
A011 Pay			19,920,000
A011-1 Pay of Officers			(14,104,000)
A011-2 Pay of Other Staff			(5,816,000)
A012 Allowances			832,000
A012-2 Other Allowances (Excluding TA)			(832,000)
A02 Project Pre-Investment Analysis			953,525,000
A03 Operating Expenses			27,951,000
A06 Transfers			2,000,000
A09 Physical Assets			932,840,000
A12 Civil Works			8,032,068,000
A13 Repairs and Maintenance			149,547,000
Total:-			10,118,683,000
(In Foreign Exchange)			(6,335,260,000)
(Own Resources)			
(Foreign Aid)			(6,335,260,000)
(In Local Currency)			(3,783,423,000)

NO. 150.- CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No. of Posts	2017-2018	2017-2018	2018-2019
		2017-18	2018-19	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI --Contd.					
01	GENERAL PUBLIC SERVICES :				
017	RESEARCH AND DEVELOPMENT GENERAL PUBLIC :				
0171	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :				
017103	MARINE/BIOLOGY/ZOOLOGY :				
KA1310	<u>SURVEYS TO FIND POPULATION DYNAMICS & MANAGEMENT OF VERTEBRATE DIVERSITY OF THE COASTAL AREA OF SINDH & BALOCHISTAN</u>				
017103	- A01	Employees Related Expenses			17,066,000
017103	- A011	Pay	15		16,234,000
017103	- A011-1	Pay of Officers	(10)		(11,930,000)
017103	- A011-2	Pay of Other Staff	(5)		(4,304,000)
017103	- A012	Allowances			832,000
017103	- A012-2	Other Allowances (Excluding T.A)			(832,000)
017103	- A03	Operating Expenses			3,095,000
017103	- A032	Communications			45,000
017103	- A034	Occupancy Costs			100,000
017103	- A038	Travel & Transportation			2,000,000
017103	- A039	General			950,000
017103	- A09	Physical Assets			6,485,000
017103	- A092	Computer Equipment			900,000
017103	- A095	Purchase of Transport			2,900,000
017103	- A096	Purchase of Plant and Machinery			2,500,000
017103	- A097	Purchase of Furniture and Fixture			185,000
017103	- A13	Repair and Maintenance			550,000
017103	- A130	Transport			250,000
017103	- A131	Machinery and Equipment			100,000
017103	- A132	Furniture & Fixture			100,000
017103	- A137	Computer Equipment			100,000
Total-		Survey To Find Population Dynamics & Management Of Vertebrate Diversity Of The Coastal Area Of Sindh			27,196,000
017103		Total-Marine/Biology/Zoology			27,196,000
0171		Total-Research and Development			
		General Public Services			27,196,000
017		Total-Research and Development			
		General Public			27,196,000

**NO. 150.- CAPITAL OUTLAY ON MARITIME
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI --Contd.				
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :			
019101	ADMINISTRATIVE TRAINING :			
KA1312	<u>PURCHASE OF ECDIS-RADAR-ARPA GMDSS AND HIGH VOLTAGE SIMULATOR FOR PMA AT MAURIPUR, KARACHI :</u>			
019101 - A09	Physical Assets			30,000,000
019101 - A096	Purchase of Plant and Machinery			30,000,000
Total-	Purchase of ECDIS-RADAR-ARPA GMDSS and High Voltage Simulator for PMA at Mauripur, Karachi			30,000,000
KA1316	<u>REHABILITATION OF ADMIN BLOCK AUDITORIUM QUARTER DECK OFFICER MESS IN PREMISES OF PMA :</u>			
019101 - A13	Repairs and Maintenance			59,566,000
019101 - A133	Buildings and Structure			59,566,000
Total-	Rehabilitation of Admin Block Auditorium Quarter Deck Officer Mess In Premises Of PMA			59,566,000
KA1317	<u>CONSTRUCTION / RENOVATION / REHABILITATION OF SEAMEN HOSTEL KEMARI (PMA CITY CAMPUS) :</u>			
019101 - A13	Repairs and Maintenance			19,853,000
019101 - A133	Buildings and Structure			19,853,000
Total-	Construction / Renovation / Rehabilitation Of Seamen Hostel Kemari (PMA City Campus)			19,853,000
019101	Total-Administrative Training			109,419,000
0191	Total-General Public Service Not Elsewhere Defined			109,419,000
019	Total-General Public Service Not Elsewhere Defined			109,419,000
01	Total-General Public Service			136,615,000

**NO. 150.- CAPITAL OUTLAY ON MARITIME
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI --Contd.				
04	ECONOMIC AFFAIRS :			
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY& FISHERIES :			
0425	FISHING :			
042501	ADMINISTRATION :			
KA1313	<u>CONSTRUCTION OF PORT BOUNDARY WALL OF KOFHA, KARACHI, SINDH :</u>			
042501 - A12	Civil Works			60,000,000
042501 - A124	Building and Structures			60,000,000
Total-	Construction of Port Boundary Wall Of Kofha Karachi, Sindh			60,000,000
KA1315	<u>REPAIR OF JETTY STRUCTURE & PORT INSTALLATION KOFHA, KARACHI, SINDH :</u>			
042501 - A13	Repairs and Maintenance			60,000,000
042501 - A133	Buildings and Structure			60,000,000
Total-	Repair Of Jetty Structure & Port Installation Kofha, Karachi, Sindh			60,000,000
042501	Total-Administration			120,000,000
0425	Total-Fishing			120,000,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fisheries			120,000,000
045	CONSTRUCTION AND TRANSPORT :			
0453	WATER TRANSPORT :			
045301	PORTS AND SHIPPING:			
KA1314	<u>ENHANCEMENT OF SEAFARER REPORTING MODULE & INSTALLATION ON NEW COMPUTER HARD/IC CARD PRINTER :</u>			
045301 - A03	Operating Expenses			18,556,000
045301 - A039	General			18,556,000
Total-	Enhancement Of Seafarer Reporting Module & Installation On New Computer Hard /IC Card Printer			18,556,000

**NO. 150.- CAPITAL OUTLAY ON MARITIME
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

2017-2018 Budget Estimate Rs	2017-2018 Revised Estimate Rs	2018-2019 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI --Concl'd.

045301	Total-Ports and Shipping		18,556,000
0453	Total-Water Transport		18,556,000
045	Total-Construction and Transport		18,556,000
046	COMMUNICATIONS		
0461	COMMUNICATIONS		
046101	ADMINISTRATION		
KA1311	<u>FEASIBILITY STUDY FOR OIL STORAGE CONSTRUCTION AT OIA KEMARI, KARACHI :</u>		
046101 - A02	Project Pre-Investment Analysis		702,025,000
046101 - A021	Feasibility Study		702,025,000
Total-	Feasibility Study For Oil Storage Construction At Oil Kemari, Karachi		702,025,000
046101	Total-Administration		702,025,000
0461	Total-Communications		702,025,000
046	Total-Communications		702,025,000
04	Total-Economic Affairs		840,581,000
Total-	Accountant General Pakistan Revenues, Sub Office, Karachi		977,196,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :
046 COMMUNICATIONS:
0461 COMMUNICATIONS:
046101 ADMINISTRATION:

**GR2015 CONSTRUCTION OF EAST BAY EXPRESSWAY
TO LINK GWADAR PORT WITH NATIONAL
ROAD NETWORK, GAWDAR :**

046101 - A12	Civil Works		6,035,260,000
046101 - A121	Roads Highways and Bridges		6,035,260,000
Total-	Construction of East Way Expressway To Gwadar Port with National road network, Gawdar		6,035,260,000

**NO. 150.- CAPITAL OUTLAY ON MARITIME
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
Rs	Rs	Rs

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

	(In Foreign Exchange)	(5,835,260,000)
	(Own Resources)	
	(Foreign Aid)	(5,835,260,000)
	(In Local Currency)	(200,000,000)
GR2016 UP GRADATION OF GPA HOUSING COMPLEX :		
046101 - A12	Civil Works	209,000,000
046101 - A124	Building and Structures	209,000,000
Total-	Up Gradation of GPA Housing Complex	209,000,000
GR2018 FEASIBILITY STUDY OF CONSTRUCTION OF BREAK WATERS :		
046101 - A02	Project Pre-Investment Analysis	194,000,000
046101 - A021	Feasibility Study	194,000,000
Total-	Feasibility Study of Construction of Break Waters	194,000,000
GR2019 CAPITAL DREDGING OF BERTHING AREAS AND CHANNEL FOR ADDITIONAL TERMINAL :		
046101 - A12	Civil Works	100,000,000
046101 - A123	Embankment and Drainage Works	100,000,000
Total-	Capital Dredging of Berthing Areas and Channel for Additional Terminal	100,000,000
GR2020 PAK CHINA TECHNICAL & VOCATIONAL : INSTITUTE AT GAWADAR :		
046101 - A12	Civil Works	625,583,000
046101 - A124	Building and Structures	625,583,000
Total-	Pak China Technical & Vocational Institute At Gawadar	625,583,000
	(In Foreign Exchange)	(500,000,000)
	(Own Resources)	
	(Foreign Aid)	(500,000,000)
	(In Local Currency)	(125,583,000)

**NO. 150.- CAPITAL OUTLAY ON MARITIME
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

No of Posts 2017-18	2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs

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

**GR2021 ESTABLISHMENT OF CPEC SUPPORT
UNIT (CSO) FOR PROJECTS AND ACTIVITIES
IN GPA :**

046101 - A01	Employees Related Expenses			3,686,000
046101 - A011	Pay	10		3,686,000
046101 - A011-1	Pay of Officers	(3)		(2,174,000)
046101 - A011-2	Pay of Other Staff	(7)		(1,512,000)
046101 - A03	Operating Expenses			6,300,000
046101 - A036	Motor Vehicles			1,000,000
046101 - A038	Travel & Transportation			2,700,000
046101 - A039	General			2,600,000
046101 - A06	Transfers			2,000,000
046101 - A063	Entertainment & Gifts			2,000,000
046101 - A09	Physical Assets			502,000
046101 - A092	Computer Equipment			500,000
046101 - A095	Purchase of Transport			1,000
046101 - A096	Purchase of Plant and Machinery			1,000
046101 - A13	Repairs and Maintenance			1,000,000
046101 - A130	Transport			1,000,000
Total-	Establishment Of CPEC SUPPORT Unit (CSU) For Project And Activities In GPA			13,488,000

**GR2022 REHABILITATION OF AUCTION HALL OF
GAWADAR MINI PORT :**

046101 - A13	Repairs and Maintenance			8,578,000
046101 - A133	Buildings and Structure			8,578,000
Total-	Rehabilitation of Auction Hall of Gawadar Mini Port			8,578,000

**GR2023 LAND ACQUISITION AS PER GAWADAR PORT
MASTER PLAN :**

046101 - A09	Physical Assets			895,853,000
046101 - A091	Purchase of Building			895,853,000
Total-	Land Acquisition As Per Gawadar Port Master Plan			895,853,000

**NO. 150.- CAPITAL OUTLAY ON MARITIME
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
Rs	Rs	Rs

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

GR2024 <u>BUSSINESS COMPLEX R. O PLANT (0.2m/g/d CAPACITY) :</u>		
046101 - A12	Civil Works	319,441,000
046101 - A124	Buildings and Structure	319,441,000
Total-	Bussiness Complex R. O Plant (0.2m/g/d Capacity)	319,441,000
GR2025 <u>FEASIBILITY STUDY OF PETROLEUM/PETRO CHEMICAL TERMINAL DIRTY DRY BULK TERMINAL :</u>		
046101 - A02	Project Pre-Investment Analysis	57,500,000
046101 - A021	Feasibility Studies	57,500,000
Total-	Feasibility Study of Petroleum/Petro Chemical Terminal Dirty Dry Bulk Terminal	57,500,000
GR2026 <u>DEVELOPMENT AND CONSTRUCTION OF PORT ALLIED STRUCTURES IN MULLAH BAND AREA :</u>		
046101 - A12	Civil Works	682,784,000
046101 - A124	Building and Structures	682,784,000
Total-	Development and Construction of Port Allied Structures in Mullah Band Area	682,784,000
046101	Total-Administration	9,141,487,000
0461	Total-Communications	9,141,487,000
046	Total-Communications	9,141,487,000
04	Total-Economic Affairs	9,141,487,000
Total-	Accountant General Pakistan Revenues, Sub Office, Quetta	9,141,487,000
	(In Foreign Exchange)	(6,335,260,000)
	(Own Resources)	
	(Foreign Aid)	(6,335,260,000)
	(In Local Currency)	(2,806,227,000)
	TOTAL - DEMAND	10,118,683,000
	(In Foreign Exchange)	(6,335,260,000)
	(Own Resources)	
	(Foreign Aid)	(6,335,260,000)
	(In Local Currency)	(3,783,423,000)