

SECTION XXXI

MINISTRY OF PORTS AND SHIPPING

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of
Ports and Shipping.

Current Expenditure on Revenue Account.

88 Ports and Shipping Division

539,833

Total- 539,833

NO. 088.- PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 088
(FC21P19)
PORTS AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014, to defray the Salaries and Other Expenses of the **PORTS AND SHIPPING DIVISION.**

Voted Rs. 539,833,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	R & D General Public Services	8,200,000	8,200,000	8,621,000
019	General Public Services not elsewhere Defined	84,620,000	84,620,000	82,000,000
042	Agriculture, Food, Irrigation Forestry & Fishing	104,500,000	104,500,000	111,142,000
045	Construction and Transport	177,354,000	177,354,000	161,646,000
046	Communications	162,000,000	162,000,000	176,424,000
	Total	536,674,000	536,674,000	539,833,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	307,459,000	307,459,000	356,137,000
A011	Pay	161,227,000	161,227,000	165,951,000
A011-1	Pay of Officers	(60,816,000)	(61,193,000)	(69,815,000)
A011-2	Pay of Other Staff	(100,411,000)	(100,034,000)	(96,136,000)
A012	Allowances	146,232,000	146,232,000	190,186,000
A012-1	Regular Allowances	(126,845,000)	(126,845,000)	(176,257,000)
A012-2	Other Allowances (Excluding TA)	(19,387,000)	(19,387,000)	(13,929,000)
A03	Operating Expenses	123,416,000	123,416,000	113,805,000
A04	Employees Retirement Benefits	1,481,000	1,481,000	3,036,000
A05	Grants, Subsidies and Write off Loans	44,205,000	44,205,000	44,106,000
A06	Transfers	957,000	957,000	668,000
A09	Physical Assets	3,541,000	3,541,000	1,336,000
A12	Civil Works	4,501,000	4,501,000	305,000
A13	Repairs and Maintenance	51,114,000	51,114,000	20,440,000
	Total	536,674,000	536,674,000	539,833,000

NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS :					
045	CONSTRUCTION AND TRANSPORT :					
0453	WATER TRANSPORT :					
045301	PORTS AND SHIPPING :					
ID2005	PORTS AND SHIPPING DIVISION (MAIN SECRETARIAT) ISLAMABAD					
045301	- A01	Employees Related Expenses		38,979,000	38,979,000	42,186,000
045301	- A011	Pay	99	101	19,848,000	17,619,000
045301	- A011-1	Pay of Officers	(24)	(35)	(11,344,000)	(11,613,000)
045301	- A011-2	Pay of Other Staff	(75)	(66)	(8,504,000)	(6,006,000)
045301	- A012	Allowances			19,131,000	24,567,000
045301	- A012-1	Regular Allowances			(15,474,000)	(21,964,000)
045301	- A012-2	Other Allowances (Excluding TA)			(3,657,000)	(2,603,000)
045301	- A03	Operating Expenses			12,144,000	15,823,000
045301	- A032	Communications			2,225,000	2,400,000
045301	- A033	Utilities			3,000	202,000
045301	- A034	Occupancy Costs			3,321,000	3,631,000
045301	- A038	Travel & Transportation			5,120,000	6,890,000
045301	- A039	General			1,475,000	2,700,000
045301	- A04	Employees Retirement Benefits				500,000
045301	- A041	Pension				500,000
045301	- A05	Grants, Subsidies and Write off Loans			1,000	2,001,000
045301	- A052	Grants - Domestic			1,000	2,001,000
045301	- A06	Transfers			200,000	200,000
045301	- A063	Entertainment & Gifts			200,000	200,000
045301	- A09	Physical Assets			6,000	6,000
045301	- A092	Computer Equipment			3,000	3,000
045301	- A095	Purchase of Transport			1,000	1,000
045301	- A096	Purchase of Plant & Machinery			1,000	1,000
045301	- A097	Purchase of Furniture and Fixture			1,000	1,000
045301	- A13	Repairs and Maintenance			570,000	1,000,000
045301	- A130	Transport			300,000	600,000
045301	- A131	Machinery and Equipment			250,000	300,000
045301	- A132	Furniture and Fixture			20,000	100,000
Total -		Ports and Shipping Division (Main Secretariat) Islamabad :			51,900,000	61,716,000

NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.

ID2643 DISCRETIONARY GRANT BY THE
MINISTER :

045301 - A05	Grants, Subsidies and Write off Loans	600,000	600,000	600,000
045301 - A052	Grants - Domestic	600,000	600,000	600,000
Total -	Discretionary Grant by the Minister	600,000	600,000	600,000
045301	Total - Ports and Shipping	52,500,000	52,500,000	62,316,000
0453	Total - Water Transport	52,500,000	52,500,000	62,316,000
045	Total - Construction and Transport	52,500,000	52,500,000	62,316,000
04	Total - Economic Affairs	52,500,000	52,500,000	62,316,000
	Total- Accountant General Pakistan Revenues	52,500,000	52,500,000	62,316,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE:
017 R & D GENERAL PUBLIC SERVICES:
0171 R & D GENERAL PUBLIC SERVICES:
017103 MARINE/BIOLOGY/ZOOLOGYKA1129 MARINE BIOLOGICAL RESEARCH
LABORATORY, KARACHI

017103 - A01	Employees Related Expenses			7,364,000	7,364,000	8,255,000
017103 - A011	Pay	37	37	4,582,000	4,582,000	4,610,000
017103 - A011-1	Pay of Officers	(6)	(6)	(1,843,000)	(1,843,000)	(1,860,000)
017103 - A011-2	Pay of Other Staff	(31)	(31)	(2,739,000)	(2,739,000)	(2,750,000)
017103 - A012	Allowances			2,782,000	2,782,000	3,645,000
017103 - A012-1	Regular Allowances			(2,691,000)	(2,691,000)	(3,556,000)
017103 - A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(89,000)
017103 - A03	Operating Expenses			610,000	610,000	311,000
017103 - A032	Communications			38,000	38,000	24,000
017103 - A033	Utilities			100,000	100,000	100,000
017103 - A034	Occupancy Costs			157,000	157,000	125,000
017103 - A038	Travel & Transportation			150,000	150,000	21,000
017103 - A039	General			165,000	165,000	41,000
017103 - A09	Physical Assets			146,000	146,000	5,000
017103 - A092	Computer Equipment			100,000	100,000	1,000
017103 - A095	Purchase of Transport			1,000	1,000	1,000
017103 - A096	Purchase of Plant & Machinery			35,000	35,000	1,000

NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
017103 - A097	Purchase of Furniture and Fixture					1,000
017103 - A098	Purchase of Other Assets			10,000	10,000	1,000
017103 - A13	Repairs and Maintenance			80,000	80,000	50,000
017103 - A130	Transport			30,000	30,000	5,000
017103 - A131	Machinery and Equipment			15,000	15,000	15,000
017103 - A132	Furniture and Fixture			15,000	15,000	10,000
017103 - A137	Computer Equipment			20,000	20,000	20,000
Total -	Marine Biological Research Laboratory, Karachi			8,200,000	8,200,000	8,621,000
017103	Total -Marine/Biology/Zoology			8,200,000	8,200,000	8,621,000
0171	Total - R & D General Public Services			8,200,000	8,200,000	8,621,000
017	Total - R & D General Public Services			8,200,000	8,200,000	8,621,000

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:**0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:****019101 ADMINISTRATIVE TRAINING:****KA0512 PAKISTAN MARINE ACADEMY, KARACHI**

019101 - A01	Employees Related Expenses			47,709,000	47,709,000	59,797,000
019101 - A011	Pay	211	213	26,175,000	26,175,000	29,383,000
019101 - A011-1	Pay of Officers	(34)	(48)	(5,900,000)	(5,960,000)	(8,218,000)
019101 - A011-2	Pay of Other Staff	(177)	(165)	(20,275,000)	(20,215,000)	(21,165,000)
019101 - A012	Allowances			21,534,000	21,534,000	30,414,000
019101 - A012-1	Regular Allowances			(19,534,000)	(19,534,000)	(28,354,000)
019101 - A012-2	Other Allowances (Excluding TA)			(2,000,000)	(2,000,000)	(2,060,000)
019101 - A03	Operating Expenses			28,755,000	28,755,000	17,848,000
019101 - A031	Fees			30,000	30,000	2,000
019101 - A032	Communications			1,000,000	1,000,000	561,000
019101 - A033	Utilities			18,125,000	18,125,000	12,001,000
019101 - A034	Occupancy Costs			250,000	250,000	2,000
019101 - A036	Motor Vehicles			300,000	300,000	2,000
019101 - A037	Consultancy and Contractual Work			125,000	125,000	1,000
019101 - A038	Travel & Transportation			3,500,000	3,500,000	1,836,000
019101 - A039	General			5,425,000	5,425,000	3,443,000
019101 - A04	Employees Retirement Benefits			480,000	480,000	230,000
019101 - A041	Pension			480,000	480,000	230,000
019101 - A05	Grants, subsidies and Write off Loans			2,000,000	2,000,000	1,500,000
019101 - A052	Grants-Domestic			2,000,000	2,000,000	1,500,000
019101 - A06	Transfers			400,000	400,000	150,000

NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
019101	- A061	Scholarships		250,000	250,000	100,000
019101	- A063	Entertainment and Gifts		150,000	150,000	50,000
019101	- A09	Physical Assets		2,600,000	2,600,000	1,002,000
019101	- A092	Computer Equipment		1,450,000	1,450,000	501,000
019101	- A095	Purchase of Transport		600,000	600,000	1,000
019101	- A096	Purchase of Plant & Machinery		350,000	350,000	300,000
019101	- A097	Purchase Furniture & Fixture		200,000	200,000	200,000
019101	- A12	Civil Works		300,000	300,000	300,000
019101	- A124	Building and Structures		300,000	300,000	300,000
019101	- A13	Repairs and Maintenance		2,376,000	2,376,000	1,173,000
019101	- A130	Transport		400,000	400,000	300,000
019101	- A131	Machinery and Equipment		376,000	376,000	200,000
019101	- A132	Furniture and Fixture		200,000	200,000	75,000
019101	- A133	Bulidings and Structure		500,000	500,000	450,000
019101	- A137	Computer Equipment		400,000	400,000	96,000
019101	- A138	General		200,000	200,000	50,000
019101	- A139	Telecommunication Works		300,000	300,000	2,000
Total -		Pakistan Marine Academy , Karachi		84,620,000	84,620,000	82,000,000
019101	Total -Administrative Training			84,620,000	84,620,000	82,000,000
0191	Total- General Public Services not elsewhere Defined			84,620,000	84,620,000	82,000,000
019	Total- General Public Services not elsewhere Defined			84,620,000	84,620,000	82,000,000
01	Total- General Public Service			92,820,000	92,820,000	90,621,000

04 ECONOMIC AFFAIRS :**042 AGRICULTURE, FOOD, IRRIGATION FORESTRY & FISHING:****0425 FISHING:****042501 ADMINISTRATION:****KA1049 STRENGTHENING OF QUALITY CONTROL LABORATORIES:**

042501 - A01	Employees Related Expenses			5,705,000	5,705,000	5,000,000
042501 - A011	Pay	31	31	3,054,000	3,054,000	2,444,000
042501 - A011-1	Pay of Officers	(9)	(9)	(990,000)	(990,000)	(605,000)
042501 - A011-2	Pay of Other Staff	(22)	(22)	(2,064,000)	(2,064,000)	(1,839,000)
042501 - A012	Allowances			2,651,000	2,651,000	2,556,000
042501 - A012-1	Regular Allowances			(2,636,000)	(2,636,000)	(2,541,000)

NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts	2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
042501 - A012-2	Other Allowances (Excluding TA)			(15,000)	(15,000)
042501 - A03	Operating Expenses			260,000	260,000
042501 - A032	Communications				3,000
042501 - A033	Utilities				52,000
042501 - A034	Occupancy Costs			100,000	151,000
042501 - A038	Travel & Transportation			150,000	142,000
042501 - A039	General			10,000	34,000
042501 - A09	Physical Assets			1,000	1,000
042501 - A096	Purchase of Plant & Machinery			1,000	1,000
042501 - A13	Repairs and Maintenance			34,000	34,000
042501 - A130	Transport			10,000	20,000
042501 - A131	Machinery and Equipment			14,000	10,000
042501 - A137	Computer Equipment			10,000	10,000
Total -	Strengthening of Quality Control Laboratories			6,000,000	5,423,000

KA1050 MARINE FISHERIES RESEARCH
LABORATORY KARACH

042501 - A01	Employees Related Expenses			2,811,000	2,811,000	3,250,000
042501 - A011	Pay	9	9	1,735,000	1,735,000	1,747,000
042501 - A011-1	Pay of Officers	(3)	(3)	(840,000)	(840,000)	(820,000)
042501 - A011-2	Pay of Other Staff	(6)	(6)	(895,000)	(895,000)	(927,000)
042501 - A012	Allowances			1,076,000	1,076,000	1,503,000
042501 - A012-1	Regular Allowances			(1,056,000)	(1,056,000)	(1,453,000)
042501 - A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(50,000)
042501 - A03	Operating Expenses			2,415,000	2,415,000	1,490,000
042501 - A033	Utilities			50,000	50,000	100,000
042501 - A034	Occupancy Costs			350,000	350,000	350,000
042501 - A038	Travel & Transportation			190,000	190,000	140,000
042501 - A039	General			1,825,000	1,825,000	900,000
042501 - A09	Physical Assets			2,000	2,000	2,000
042501 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
042501 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
042501 - A13	Repairs and Maintenance			272,000	272,000	200,000
042501 - A131	Machinery and Equipment			222,000	222,000	180,000
042501 - A132	Furniture & Fixture			25,000	25,000	1,000
042501 - A137	Computer Equipment			25,000	25,000	19,000
Total -	Marine Fisheries Research Laboratory , Karachi			5,500,000	5,500,000	4,942,000

NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
KA1051 ADDITIONAL IMPROVEMENT OF MFD LABS IN VIEW OF WTO REQUIREMENT:						
042501	- A01	Employees Related Expenses		1,390,000	1,390,000	1,534,000
042501	- A011	Pay	5	5	740,000	810,000
042501	- A011-1	Pay of Officers	(2)	(2)	(360,000)	(410,000)
042501	- A011-2	Pay of Other Staff	(3)	(3)	(380,000)	(400,000)
042501	- A012	Allowances			650,000	724,000
042501	- A012-1	Regular Allowances			(640,000)	(674,000)
042501	- A012-2	Other Allowances (Excluding TA)			(10,000)	(50,000)
042501	- A03	Operating Expenses			458,000	497,000
042501	- A032	Communications			2,000	46,000
042501	- A033	Utilities			120,000	160,000
042501	- A034	Occupancy Costs			1,000	2,000
042501	- A038	Travel & Transportation			250,000	211,000
042501	- A039	General			85,000	78,000
042501	- A09	Physical Assets			1,000	1,000
042501	- A096	Purchase of Plant & Machinery			1,000	1,000
042501	- A13	Repairs and Maintenance			51,000	55,000
042501	- A130	Transport			15,000	15,000
042501	- A131	Machinery and Equipment			15,000	15,000
042501	- A132	Furniture & Fixture			10,000	1,000
042501	- A137	Computer Equipment			11,000	24,000
Total -		Additional Improvement of MFD LABS in view of WTO Requirement			1,900,000	2,087,000

KA1052 MARINE FISHERIES DEVELOPMENT PROJECT:

042501 - A01	Employees Related Expenses			6,112,000	6,112,000	6,310,000
042501 - A011	Pay	14	14	3,417,000	3,417,000	3,457,000
042501 - A011-1	Pay of Officers	(6)	(6)	(2,605,000)	(2,605,000)	(2,635,000)
042501 - A011-2	Pay of Other Staff	(8)	(8)	(812,000)	(812,000)	(822,000)
042501 - A012	Allowances			2,695,000	2,695,000	2,853,000
042501 - A012-1	Regular Allowances			(2,480,000)	(2,480,000)	(2,783,000)
042501 - A012-2	Other Allowances (Excluding TA)			(215,000)	(215,000)	(70,000)
042501 - A03	Operating Expenses			1,116,000	1,116,000	840,000
042501 - A032	Communications			76,000	76,000	47,000
042501 - A033	Utilities			205,000	205,000	210,000
042501 - A034	Occupancy Costs			410,000	410,000	405,000
042501 - A038	Travel & Transportation			280,000	280,000	121,000

NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
042501 - A039	General		145,000	145,000	57,000
042501 - A04	Employees Retirement Benefits				1,503,000
042501 - A041	Pension				1,503,000
042501 - A13	Repairs and Maintenance		272,000	272,000	200,000
042501 - A130	Transport		80,000	80,000	60,000
042501 - A131	Machinery and Equipment		90,000	90,000	65,000
042501 - A132	Furniture & Fixture		22,000	22,000	5,000
042501 - A137	Computer Equipment		80,000	80,000	70,000
Total -	Marine Fisheries Development Project.		7,500,000	7,500,000	8,853,000

KA1053 FISHERIES TRAINING CENTRE

042501 - A01	Employees Related Expenses		2,950,000	2,950,000	2,970,000
042501 - A011	Pay	5 5	1,635,000	1,635,000	1,650,000
042501 - A011-1	Pay of Officers	(4) (4)	(1,390,000)	(1,390,000)	(1,400,000)
042501 - A011-2	Pay of Other Staff	(1) (1)	(245,000)	(245,000)	(250,000)
042501 - A012	Allowances		1,315,000	1,315,000	1,320,000
042501 - A012-1	Regular Allowances		(1,275,000)	(1,275,000)	(1,280,000)
042501 - A012-2	Other Allowances (Excluding TA)		(40,000)	(40,000)	(40,000)
042501 - A03	Operating Expenses		1,064,000	1,064,000	647,000
042501 - A032	Communications		40,000	40,000	40,000
042501 - A033	Utilities		201,000	201,000	211,000
042501 - A034	Occupancy Costs		403,000	403,000	245,000
042501 - A038	Travel & Transportation		210,000	210,000	76,000
042501 - A039	General		210,000	210,000	75,000
042501 - A04	Employees Retirement Benefits				300,000
042501 - A041	Pension				300,000
042501 - A06	Transfers		11,000	11,000	2,000
042501 - A061	Scholarship		10,000	10,000	1,000
042501 - A064	Other Transfer Payments		1,000	1,000	1,000
042501 - A09	Physical Assets		1,000	1,000	1,000
042501 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
042501 - A13	Repairs and Maintenance		174,000	174,000	50,000
042501 - A130	Transport		74,000	74,000	10,000
042501 - A131	Machinery and Equipment		60,000	60,000	10,000
042501 - A132	Furniture & Fixture		20,000	20,000	5,000
042501 - A137	Computer Equipment		20,000	20,000	25,000
Total -	Fisheries Training Centre		4,200,000	4,200,000	3,970,000

NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

				No. of Posts	2012-2013	2012-2013	2013-2014	
				2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.								
KA1054 MONITORING OF DEEP SEA FISHING VESSELS THROUGH ESTABLISHMENT OF 03 GPS: BASE STATION & DEPUTATION OF MFD REPRESENTATIVE ON EACH VESSEL:								
042501	- A01	Employees Related Expenses				4,230,000	4,230,000	4,697,000
042501	- A011	Pay	29	29		1,900,000	1,900,000	2,010,000
042501	- A011-1	Pay of Officers	(1)	(1)		(100,000)	(100,000)	(140,000)
042501	- A011-2	Pay of Other Staff	(28)	(28)		(1,800,000)	(1,800,000)	(1,870,000)
042501	- A012	Allowances				2,330,000	2,330,000	2,687,000
042501	- A012-1	Regular Allowances				(2,230,000)	(2,230,000)	(2,557,000)
042501	- A012-2	Other Allowances (Excluding TA)				(100,000)	(100,000)	(130,000)
042501	- A03	Operating Expenses				2,472,000	2,472,000	1,548,000
042501	- A032	Communications				110,000	110,000	110,000
042501	- A033	Utilities				302,000	302,000	361,000
042501	- A034	Occupancy Costs				390,000	390,000	360,000
042501	- A038	Travel & Transportation				1,030,000	1,030,000	511,000
042501	- A039	General				640,000	640,000	206,000
042501	- A09	Physical Assets				2,000	2,000	1,000
042501	- A096	Purchase of Plant & Machinery				2,000	2,000	1,000
042501	- A13	Repairs and Maintenance				196,000	196,000	115,000
042501	- A130	Transport				95,000	95,000	60,000
042501	- A131	Machinery and Equipment				95,000	95,000	50,000
042501	- A132	Furniture & Fixture				5,000	5,000	4,000
042501	- A133	Buildings and Structure				1,000	1,000	1,000
Total - Monitoring of deep sea Fishing Vessels Through Establishment of 03 GPS Base Station & Deputation of MFD. Representative on each Vessel						6,900,000	6,900,000	6,361,000

KA1055 OCEANOGRAPHY & HYDROLOGICAL RESEARCH & SEA EXPLORATORY FISHING SCHEME:

042501 - A01	Employees Related Expenses			3,160,000	3,160,000	4,000,000
042501 - A011	Pay	10	10	2,015,000	2,015,000	2,158,000
042501 - A011-1	Pay of Officers	(1)	(1)	(390,000)	(390,000)	(422,000)
042501 - A011-2	Pay of Other Staff	(9)	(9)	(1,625,000)	(1,625,000)	(1,736,000)
042501 - A012	Allowances			1,145,000	1,145,000	1,842,000
042501 - A012-1	Regular Allowances			(1,065,000)	(1,065,000)	(1,752,000)
042501 - A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(90,000)

NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
042501	- A03	Operating Expenses		1,323,000	1,323,000	700,000
042501	- A033	Utilities		212,000	212,000	204,000
042501	- A034	Occupancy Costs		406,000	406,000	206,000
042501	- A038	Travel & Transportation		274,000	274,000	110,000
042501	- A039	General		431,000	431,000	180,000
042501	- A09	Physical Assets		2,000	2,000	
042501	- A096	Purchase of Plant & Machinery		1,000	1,000	
042501	- A097	Purchase of Furniture & Fixture		1,000	1,000	
042501	- A13	Repairs and Maintenance		215,000	215,000	50,000
042501	- A130	Transport		110,000	110,000	25,000
042501	- A131	Machinery and Equipment		100,000	100,000	24,000
042501	- A132	Furniture & Fixture		5,000	5,000	1,000
Total -		Oceanography & Hydrological Research & Sea Exploratory Fishing Scheme.		4,700,000	4,700,000	4,750,000

KA1056 CENTRAL FISHERIES DEPARTMENT

042501 - A01	Employees Related Expenses			20,299,000	20,299,000	27,781,000
042501 - A011	Pay	73	73	11,028,000	11,028,000	13,356,000
042501 - A011-1	Pay of Officers	(11)	(13)	(4,144,000)	(4,144,000)	(5,900,000)
042501 - A011-2	Pay of Other Staff	(62)	(60)	(6,884,000)	(6,884,000)	(7,456,000)
042501 - A012	Allowances			9,271,000	9,271,000	14,425,000
042501 - A012-1	Regular Allowances			(8,766,000)	(8,766,000)	(13,979,000)
042501 - A012-2	Other Allowances (Excluding TA)			(505,000)	(505,000)	(446,000)
042501 - A03	Operating Expenses			806,000	806,000	973,000
042501 - A032	Communications			40,000	40,000	85,000
042501 - A033	Utilities			193,000	193,000	249,000
042501 - A034	Occupancy Costs			350,000	350,000	350,000
042501 - A038	Travel & Transportation			120,000	120,000	150,000
042501 - A039	General			103,000	103,000	139,000
042501 - A05	Grants, subsidies and Write off Loans			1,001,000	1,001,000	1,000
042501 - A052	Grants-Domestic			1,001,000	1,001,000	1,000
042501 - A09	Physical Assets			1,000	1,000	1,000
042501 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
042501 - A13	Repairs and Maintenance			293,000	293,000	150,000
042501 - A130	Transport			1,000	1,000	1,000
042501 - A131	Machinery and Equipment			1,000	1,000	1,000
042501 - A132	Furniture & Fixture			1,000	1,000	1,000
042501 - A133	Buildings and Structure			289,000	289,000	146,000
042501 - A137	Computer Equipment			1,000	1,000	1,000
Total -	Central Fisheries Department			22,400,000	22,400,000	28,906,000

NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.							
KA1057 PROMOTION OF DEEP SEA FISHERIES RESOURCES IN EEZ OF PAKISTAN:							
042501	- A01	Employees Related Expenses		4,412,000	4,412,000	5,400,000	
042501	- A011	Pay	16	16	2,717,000	2,717,000	2,855,000
042501	- A011-1	Pay of Officers	(3)	(4)	(627,000)	(627,000)	(1,025,000)
042501	- A011-2	Pay of Other Staff	(13)	(12)	(2,090,000)	(2,090,000)	(1,830,000)
042501	- A012	Allowances			1,695,000	1,695,000	2,545,000
042501	- A012-1	Regular Allowances			(1,655,000)	(1,655,000)	(2,475,000)
042501	- A012-2	Other Allowances (Excluding TA)			(40,000)	(40,000)	(70,000)
042501	- A03	Operating Expenses			690,000	690,000	400,000
042501	- A032	Communications			35,000	35,000	30,000
042501	- A034	Occupancy Costs			250,000	250,000	190,000
042501	- A038	Travel & Transportation			260,000	260,000	100,000
042501	- A039	General			145,000	145,000	80,000
042501	- A09	Physical Assets			1,000	1,000	
042501	- A096	Purchase of Plant & Machinery			1,000	1,000	
042501	- A13	Repairs and Maintenance			97,000	97,000	50,000
042501	- A130	Transport			50,000	50,000	25,000
042501	- A131	Machinery and Equipment			37,000	37,000	20,000
042501	- A132	Furniture & Fixture			10,000	10,000	5,000
Total -		Promotion of deep Sea Fisheries Resources in EEZ of Pakistan			5,200,000	5,200,000	5,850,000
KA1058 KORANGI FISHERIES HARBOUR AUTHORITY:							
042501	- A05	Grants, subsidies and Write off Loans			40,200,000	40,200,000	40,000,000
042501	- A052	Grants-Domestic			40,200,000	40,200,000	40,000,000
Total-		Korangi Fisheries Harbour Authority			40,200,000	40,200,000	40,000,000
042501	Total-Administration				104,500,000	104,500,000	111,142,000
0425	Total-Fishing				104,500,000	104,500,000	111,142,000
042	Total-Agriculture, Food Irrigation Forestry & Fishing				104,500,000	104,500,000	111,142,000

NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
045	CONSTRUCTION AND TRANSPORT :					
0453	WATER TRANSPORT :					
045301	PORTS AND SHIPPING :					
KA0513	DIRECTOR GENERAL PORTS AND SHIPPING :					
045301 - A01	Employees Related Expenses			30,740,000	30,740,000	33,410,000
045301 - A011	Pay	85	86	18,734,000	18,734,000	17,532,000
045301 - A011-1	Pay of Officers	(17)	(23)	(7,403,000)	(7,403,000)	(8,075,000)
045301 - A011-2	Pay of Other Staff	(68)	(63)	(11,331,000)	(11,331,000)	(9,457,000)
045301 - A012	Allowances			12,006,000	12,006,000	15,878,000
045301 - A012-1	Regular Allowances			(10,705,000)	(10,705,000)	(14,516,000)
045301 - A012-2	Other Allowances (Excluding TA)			(1,301,000)	(1,301,000)	(1,362,000)
045301 - A03	Operating Expenses			8,730,000	8,730,000	14,603,000
045301 - A032	Communications			645,000	645,000	845,000
045301 - A033	Utilities			20,000	20,000	2,866,000
045301 - A034	Occupancy Costs			2,210,000	2,210,000	4,674,000
045301 - A038	Travel & Transportation			1,560,000	1,560,000	1,901,000
045301 - A039	General			4,295,000	4,295,000	4,317,000
045301 - A06	Transfers			80,000	80,000	50,000
045301 - A063	Entertainment & Gifts			80,000	80,000	50,000
045301 - A09	Physical Assets			100,000	100,000	2,000
045301 - A095	Purchase of Transport			80,000	80,000	1,000
045301 - A096	Purchase of Plant & Machinery			20,000	20,000	1,000
045301 - A13	Repairs and Maintenance			350,000	350,000	250,000
045301 - A130	Transport			80,000	80,000	110,000
045301 - A131	Machinery and Equipment			70,000	70,000	50,000
045301 - A132	Furniture and Fixture			20,000	20,000	20,000
045301 - A137	Computer Equipment			180,000	180,000	70,000
Total - Director General Ports And Shipping				40,000,000	40,000,000	48,315,000
KA0514	MERCANTILE MARINE DEPARTMENT : (MAIN OFFICE KARACHI)					
045301 - A01	Employees Related Expenses			7,779,000	7,779,000	8,870,000
045301 - A011	Pay	28	28	4,575,000	4,575,000	4,570,000
045301 - A011-1	Pay of Officers	(5)	(6)	(1,169,000)	(1,486,000)	(1,416,000)
045301 - A011-2	Pay of Other Staff	(23)	(22)	(3,406,000)	(3,089,000)	(3,154,000)
045301 - A012	Allowances			3,204,000	3,204,000	4,300,000
045301 - A012-1	Regular Allowances			(3,163,000)	(3,163,000)	(4,290,000)

NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
045301 - A012-2	Other Allowances (Excluding TA)			(41,000)	(41,000)	(10,000)
045301 - A03	Operating Expenses			3,614,000	3,614,000	2,129,000
045301 - A032	Communications			111,000	111,000	100,000
045301 - A033	Utilities			300,000	300,000	300,000
045301 - A034	Occupancy Costs			897,000	897,000	953,000
045301 - A038	Travel & Transportation			120,000	120,000	90,000
045301 - A039	General			2,186,000	2,186,000	686,000
045301 - A04	Employees Retirement Benefits					1,000
045301 - A041	Pension					1,000
045301 - A09	Physical Assets			50,000	50,000	
045301 - A092	Computer Equipment			50,000	50,000	
045301 - A13	Repairs and Maintenance			57,000	57,000	50,000
045301 - A131	Machinery and Equipment			20,000	20,000	20,000
045301 - A132	Furniture and Fixture			10,000	10,000	5,000
045301 - A137	Computer Equipment			27,000	27,000	25,000
Total -	Mercantile Marine Department :					
	(Main Office Karachi).			11,500,000	11,500,000	11,050,000

KA0515 GOVT. SHIPPING OFFICE KARACHI
(DEPUTY SHIPPING MASTER) :

045301 - A01	Employees Related Expenses			6,484,000	6,484,000	7,700,000
045301 - A011	Pay	27	27	3,797,000	3,797,000	4,092,000
045301 - A011-1	Pay of Officers	(3)	(3)	(649,000)	(649,000)	(876,000)
045301 - A011-2	Pay of Other Staff	(24)	(24)	(3,148,000)	(3,148,000)	(3,216,000)
045301 - A012	Allowances			2,687,000	2,687,000	3,608,000
045301 - A012-1	Regular Allowances			(2,591,000)	(2,591,000)	(3,512,000)
045301 - A012-2	Other Allowances (Excluding TA)			(96,000)	(96,000)	(96,000)
045301 - A03	Operating Expenses			4,246,000	4,246,000	4,500,000
045301 - A032	Communications			92,000	92,000	82,000
045301 - A033	Utilities			400,000	400,000	500,000
045301 - A034	Occupancy Costs			64,000	64,000	64,000
045301 - A038	Travel & Transportation			170,000	170,000	170,000
045301 - A039	General			3,520,000	3,520,000	3,684,000
045301 - A09	Physical Assets			180,000	180,000	
045301 - A092	Computer Equipment			90,000	90,000	
045301 - A096	Purchase of Plant and Machinery			65,000	65,000	
045301 - A097	Purchase of Furniture and Fixture			25,000	25,000	
045301 - A13	Repairs and Maintenance			90,000	90,000	50,000
045301 - A130	Transport			25,000	25,000	10,000
045301 - A131	Machinery and Equipment			20,000	20,000	10,000

NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
045301 - A132	Furniture and Fixture		20,000	20,000	20,000
045301 - A137	Computer Equipment		25,000	25,000	10,000
Total -	Govt. Shipping Office Karachi (Deputy Shipping Master)		11,000,000	11,000,000	12,250,000

KA1130 DIRECTORATE OF DOCK WORKERS
SAFETY (HQ), KARACHI:

045301 - A01	Employees Related Expenses		6,124,000	6,124,000	6,402,000
045301 - A011	Pay	22 22	3,735,000	3,735,000	3,306,000
045301 - A011-1	Pay of Officers	(3) (3)	(1,211,000)	(1,211,000)	(705,000)
045301 - A011-2	Pay of Other Staff	(19) (19)	(2,524,000)	(2,524,000)	(2,601,000)
045301 - A012	Allowances		2,389,000	2,389,000	3,096,000
045301 - A012-1	Regular Allowances		(2,330,000)	(2,330,000)	(3,069,000)
045301 - A012-2	Other Allowances (Excluding TA)		(59,000)	(59,000)	(27,000)
045301 - A03	Operating Expenses		2,699,000	2,699,000	2,796,000
045301 - A032	Communications		133,000	133,000	126,000
045301 - A033	Utilities		105,000	105,000	161,000
045301 - A034	Occupancy Costs		2,301,000	2,301,000	2,351,000
045301 - A038	Travel & Transportation		120,000	120,000	115,000
045301 - A039	General		40,000	40,000	43,000
045301 - A04	Employees Retirement Benefits		1,000	1,000	1,000
045301 - A041	Pension		1,000	1,000	1,000
045301 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
045301 - A052	Grants-Domestic		1,000	1,000	1,000
045301 - A06	Transfers		1,000	1,000	1,000
045301 - A063	Entertainment and Gifts		1,000	1,000	1,000
045301 - A09	Physical Assets		3,000	3,000	3,000
045301 - A092	Computer Equipment		1,000	1,000	1,000
045301 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
045301 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
045301 - A13	Repairs and Maintenance		60,000	60,000	50,000
045301 - A130	Transport		40,000	40,000	30,000
045301 - A131	Machinery and Equipment		10,000	10,000	15,000
045301 - A132	Furniture and Fixture		10,000	10,000	5,000
Total -	Directorate of Dock Workers Safety (HQ) Karachi		8,889,000	8,889,000	9,254,000

NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
KA1134 DIRECTORATE OF SEAMEN'S WELFARE AND SEAMEN'S HOSTEL KARACHI:						
045301	- A01	Employees Related Expenses		2,336,000	2,336,000	1,500,000
045301	- A011	Pay	12 12	1,300,000	1,300,000	748,000
045301	- A011-1	Pay of Officers	(1) (1)	(200,000)	(200,000)	(1,000)
045301	- A011-2	Pay of Other Staff	(11) (11)	(1,100,000)	(1,100,000)	(747,000)
045301	- A012	Allowances		1,036,000	1,036,000	752,000
045301	- A012-1	Regular Allowances		(1,029,000)	(1,029,000)	(749,000)
045301	- A012-2	Other Allowances (Excluding TA)		(7,000)	(7,000)	(3,000)
045301	- A03	Operating Expenses		1,118,000	1,118,000	569,000
045301	- A032	Communications		55,000	55,000	6,000
045301	- A033	Utilities		855,000	855,000	523,000
045301	- A034	Occupancy Costs		150,000	150,000	2,000
045301	- A038	Travel & Transportation		15,000	15,000	10,000
045301	- A039	General		43,000	43,000	28,000
045301	- A13	Repairs and Maintenance		46,000	46,000	50,000
045301	- A131	Machinery and Equipment		25,000	25,000	20,000
045301	- A132	Furniture and Fixture		21,000	21,000	29,000
045301	- A133	Buildings and Structure				1,000
Total -		Directorate of Seamen's Welfare and Seamen's Hostel Karachi		3,500,000	3,500,000	2,119,000
045301	Total - Ports and Shipping			74,889,000	74,889,000	82,988,000

045302 LIGHTHOUSES AND LIGHTSHIPS :

KA0517 MERCANTILE MARINE DEPARTMENT (LIGHTHOUSES AND LIGHTSHIPS) :

045302 - A01	Employees Related Expenses			5,839,000	5,839,000	6,639,000
045302 - A011	Pay	23	29	3,239,000	3,239,000	3,605,000
045302 - A011-1	Pay of Officers	(1)	(1)	(250,000)	(250,000)	(250,000)
045302 - A011-2	Pay of Other Staff	(22)	(28)	(2,989,000)	(2,989,000)	(3,355,000)
045302 - A012	Allowances			2,600,000	2,600,000	3,034,000
045302 - A012-1	Regular Allowances			(1,936,000)	(1,936,000)	(3,023,000)
045302 - A012-2	Other Allowances (Excluding TA)			(664,000)	(664,000)	(11,000)
045302 - A03	Operating Expenses			1,253,000	1,253,000	1,336,000
045302 - A032	Communications			30,000	30,000	35,000
045302 - A033	Utilities			463,000	463,000	547,000
045302 - A034	Occupancy Costs			255,000	255,000	241,000

NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.			
045302 - A038 Travel & Transportation	340,000	340,000	340,000
045302 - A039 General	165,000	165,000	173,000
045301 - A04 Employees Retirement Benefits			1,000
045301 - A041 Pension			1,000
045302 - A09 Physical Assets	128,000	128,000	300,000
045302 - A096 Purchase of Plant and Machinery	128,000	128,000	300,000
045302 - A13 Repairs and Maintenance	1,680,000	1,680,000	1,724,000
045302 - A130 Transport	60,000	60,000	50,000
045302 - A131 Machinery and Equipment	140,000	140,000	300,000
045302 - A133 Buildings and Structure	1,450,000	1,450,000	1,350,000
045302 - A137 Computer Equipment	30,000	30,000	24,000
Total - Mercantile Marine Department (Lighthouses and Lightships)	8,900,000	8,900,000	10,000,000
KA0518 CAPITAL ACCOUNTS SUSPENSE MERCANTILE MARINE DEPARTMENT:			
045302 - A03 Operating Expenses	1,500,000	1,500,000	1,500,000
045302 - A039 General	1,500,000	1,500,000	1,500,000
Total - Capital Accounts Suspense Mercantile Marine Department	1,500,000	1,500,000	1,500,000
KA0521 CONTRIBUTIONS TO RESERVE FUND:			
045302 - A06 Transfers	265,000	265,000	265,000
045302 - A064 Other Transfer Payments	265,000	265,000	265,000
Total - Contributions To Reserve Fund	265,000	265,000	265,000
045302 Total - Lighthouses and Lightships	10,665,000	10,665,000	11,765,000
0453 Total - Water Transport	85,554,000	85,554,000	94,753,000
045 Total - Construction and Transport	85,554,000	85,554,000	94,753,000
04 Total - Economic Affairs	190,054,000	190,054,000	205,895,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	282,874,000	282,874,000	296,516,000

NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0453	WATER TRANSPORT :				
045301	PORTS AND SHIPPING :				
GR0009 GWADAR FISH HARBOUR CUM-MINI PORT:					
045301	- A01	Employees Related Expenses	26,084,000	26,084,000	
045301	- A011	Pay	126	11,887,000	11,887,000
045301	- A011-1	Pay of Officers	(9)	(1,943,000)	(1,943,000)
045301	- A011-2	Pay of Other Staff	(117)	(9,944,000)	(9,944,000)
045301	- A012	Allowances		14,197,000	14,197,000
045301	- A012-1	Regular Allowances		(11,757,000)	(11,757,000)
045301	- A012-2	Other Allowances (Excluding TA)		(2,440,000)	(2,440,000)
045301	- A03	Operating Expenses	4,860,000	4,860,000	
045301	- A031	Fees		300,000	300,000
045301	- A032	Communications		120,000	120,000
045301	- A033	Utilities		1,636,000	1,636,000
045301	- A034	Occupancy Costs		1,000	1,000
045301	- A036	Motor Vehicles		2,000	2,000
045301	- A038	Travel & Transportation		1,900,000	1,900,000
045301	- A039	General		901,000	901,000
045301	- A05	Grants, subsidies and Write of Loans	400,000	400,000	
045301	- A052	Grants-Domestic		400,000	400,000
045301	- A09	Physical Assets	5,000	5,000	
045301	- A092	Computer Equipment		1,000	1,000
045301	- A094	Other Stores & Stocks		1,000	1,000
045301	- A095	Purchase of Transport		1,000	1,000
045301	- A096	Purchase of Plant & Machinery		1,000	1,000
045301	- A097	Purchase of Furniture and Fixture		1,000	1,000
045301	- A13	Repairs and Maintenance	3,551,000	3,551,000	
045301	- A130	Transport		200,000	200,000
045301	- A131	Machinery of Equipment		2,500,000	2,500,000
045301	- A133	Buildings and Structure		850,000	850,000
045301	- A136	Roads, Highways and Bridges		1,000	1,000
Total - Gwadar Fish Harbour Cum-Mini Port			34,900,000	34,900,000	

NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Contd.							
GR0049 DIRECTORATE OF DOCK WORKERS SAFETY (R. O), GWADAR:							
045301	- A01	Employees Related Expenses		1,242,000	1,242,000	1,394,000	
045301	- A011	Pay	7	7	697,000	697,000	670,000
045301	- A011-1	Pay of Officers	(1)	(1)	(50,000)	(50,000)	(20,000)
045301	- A011-2	Pay of Other Staff	(6)	(6)	(647,000)	(647,000)	(650,000)
045301	- A012	Allowances			545,000	545,000	724,000
045301	- A012-1	Regular Allowances			(542,000)	(542,000)	(721,000)
045301	- A012-2	Other Allowances (Excluding TA)			(3,000)	(3,000)	(3,000)
045301	- A03	Operating Expenses			118,000	118,000	157,000
045301	- A032	Communications			8,000	8,000	11,000
045301	- A033	Utilities			1,000	1,000	30,000
045301	- A034	Occupancy Costs			71,000	71,000	80,000
045301	- A038	Travel & Transportation			28,000	28,000	16,000
045301	- A039	General			10,000	10,000	20,000
045301	- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
045301	- A052	Grants-Domestic			1,000	1,000	1,000
045301	- A13	Repairs and Maintenance			39,000	39,000	25,000
045301	- A130	Transport			14,000	14,000	5,000
045301	- A131	Machinery and Equipment			15,000	15,000	10,000
045301	- A132	Furniture and Fixture			10,000	10,000	10,000
Total -		Directorate of Dock Workers Safety (R.O) Gwadar			1,400,000	1,400,000	1,577,000

GR0050 DIRECTORATE OF DOCK WORKERS SAFETY (R. O), PASNI:

045301 - A01	Employees Related Expenses			1,350,000	1,350,000	1,364,000
045301 - A011	Pay	6	6	727,000	727,000	585,000
045301 - A011-1	Pay of Officers	(1)	(1)	(193,000)	(193,000)	(50,000)
045301 - A011-2	Pay of Other Staff	(5)	(5)	(534,000)	(534,000)	(535,000)
045301 - A012	Allowances			623,000	623,000	779,000
045301 - A012-1	Regular Allowances			(620,000)	(620,000)	(776,000)
045301 - A012-2	Other Allowances (Excluding TA)			(3,000)	(3,000)	(3,000)
045301 - A03	Operating Expenses			119,000	119,000	110,000
045301 - A032	Communications			8,000	8,000	8,000
045301 - A033	Utilities			1,000	1,000	1,000
045301 - A034	Occupancy Costs			71,000	71,000	80,000
045301 - A038	Travel & Transportation			29,000	29,000	11,000
045301 - A039	General			10,000	10,000	10,000

NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Contd.					
045301 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
045301 - A052	Grants-Domestic		1,000	1,000	1,000
045301 - A13	Repairs and Maintenance		30,000	30,000	25,000
045301 - A130	Transport		10,000	10,000	5,000
045301 - A131	Machinery and Equipment		10,000	10,000	10,000
045301 - A132	Furniture and Fixture		10,000	10,000	10,000
Total -	Directorate of Dock Workers Safety (R.O) Pasni		1,500,000	1,500,000	1,500,000

GR3947 MERCANTILE MARINE DEPARTMENT
GWADAR:

045301 - A01	Employees Related Expenses		1,365,000	1,365,000	1,429,000
045301 - A011	Pay	6 6	789,000	789,000	690,000
045301 - A011-1	Pay of Officers	(2) (2)	(370,000)	(370,000)	(240,000)
045301 - A011-2	Pay of Other Staff	(4) (4)	(419,000)	(419,000)	(450,000)
045301 - A012	Allowances		576,000	576,000	739,000
045301 - A012-1	Regular Allowances		(576,000)	(576,000)	(739,000)
045301 - A03	Operating Expenses		94,000	94,000	51,000
045301 - A032	Communications		26,000	26,000	11,000
045301 - A033	Utilities		1,000	1,000	1,000
045301 - A034	Occupancy Costs		4,000	4,000	3,000
045301 - A038	Travel & Transportation		38,000	38,000	26,000
045301 - A039	General		25,000	25,000	10,000
045301 - A09	Physical Assets		10,000	10,000	
045301 - A096	Purchase of Plant & Machinery		10,000	10,000	
045301 - A13	Repairs and Maintenance		31,000	31,000	20,000
045301 - A130	Transport		15,000	15,000	10,000
045301 - A137	Computer Equipment		16,000	16,000	10,000
Total -	Mercantile Marine Department Gwadar		1,500,000	1,500,000	1,500,000
045301	Total - Ports and Shipping		39,300,000	39,300,000	4,577,000
0453	Total - Water Transport		39,300,000	39,300,000	4,577,000
045	Total - Construction and Transport		39,300,000	39,300,000	4,577,000

NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Contd.						
046	COMMUNICATIONS:					
0461	COMMUNICATIONS:					
046101	ADMINISTRATION:					
GR0028 GWADAR PORT AUTHORITY:						
046101	- A01	Employees Related Expenses		72,995,000	72,995,000	116,249,000
046101	- A011	Pay	192 419	32,901,000	32,901,000	48,054,000
046101	- A011-1	Pay of Officers	(57) (94)	(16,845,000)	(16,845,000)	(23,134,000)
046101	- A011-2	Pay of Other Staff	(135) (325)	(16,056,000)	(16,056,000)	(24,920,000)
046101	- A012	Allowances		40,094,000	40,094,000	68,195,000
046101	- A012-1	Regular Allowances		(32,094,000)	(32,094,000)	(61,494,000)
046101	- A012-2	Other Allowances (Excluding TA)		(8,000,000)	(8,000,000)	(6,701,000)
046101	- A03	Operating Expenses		42,952,000	42,952,000	44,595,000
046101	- A031	Fees		5,500,000	5,500,000	1,000,000
046101	- A032	Communications		1,650,000	1,650,000	1,151,000
046101	- A033	Utilities		5,700,000	5,700,000	7,799,000
046101	- A034	Occupancy Costs		1,400,000	1,400,000	10,301,000
046101	- A036	Motor Vehicles		1,001,000	1,001,000	1,301,000
046101	- A038	Travel & Transportation		21,200,000	21,200,000	17,701,000
046101	- A039	General		6,501,000	6,501,000	5,342,000
046101	- A04	Employees Retirement Benefits		1,000,000	1,000,000	500,000
046101	- A041	Pension		1,000,000	1,000,000	500,000
046101	- A05	Grants, Subsidies and Write off Loans				1,000
046101	- A052	Grants-Domestic				1,000
046101	- A09	Physical Assets		302,000	302,000	11,000
046101	- A092	Computer Equipment		2,000	2,000	3,000
046101	- A094	Other Stores & Stocks		4,000	4,000	4,000
046101	- A095	Purchase of Transport		1,000	1,000	1,000
046101	- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
046101	- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
046101	- A098	Purchase of Other Assets		293,000	293,000	1,000
046101	- A12	Civil Works		4,201,000	4,201,000	5,000
046101	- A121	Roads Highways and Bridges				1,000
046101	- A124	Buildings and Structure		4,201,000	4,201,000	4,000
046101	- A13	Repairs and Maintenance		40,550,000	40,550,000	15,063,000
046101	- A130	Transport		4,500,000	4,500,000	2,000,000
046101	- A131	Machinery of Equipment		10,000,000	10,000,000	8,500,000
046101	- A133	Buildings and Structure		17,600,000	17,600,000	3,801,000
046101	- A135	Embankment and Drainage				10,000
046101	- A136	Roads, Highways and Bridges		5,000,000	5,000,000	1,000

NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Concl'd.				
046101 - A137	Computer Equipment	2,000,000	2,000,000	550,000
046101 - A138	General	950,000	950,000	1,000
046101 - A139	Telecommunication Works	500,000	500,000	200,000
Total-	Gwadar Port Authority	162,000,000	162,000,000	176,424,000
046101	Total-Administration	162,000,000	162,000,000	176,424,000
0461	Total-Communications	162,000,000	162,000,000	176,424,000
046	Total-Communications	162,000,000	162,000,000	176,424,000
04	Total - Economic Affairs	201,300,000	201,300,000	181,001,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	201,300,000	201,300,000	181,001,000
	TOTAL - DEMAND	536,674,000	536,674,000	539,833,000