

SECTION XXX

MINISTRY OF PORTS AND SHIPPING

2012-2013
Budget
Estimate

(Rupees in Thousands)

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

Current Expenditure on Revenue Account.

87 Ports and Shipping Division

536,674

Total- 536,674

NO. 087.- PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 087
(FC21P19)
PORTS AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expenses of the **PORTS AND SHIPPING DIVISION.**

Voted Rs. 536,674,000

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	R & D General Public Services		7,661,000	8,200,000
019	General Public Services not elsewhere Defined	84,326,000	77,166,000	84,620,000
042	Agriculture, Food, Irrigation Forestry & Fishing	84,454,000	84,454,000	104,500,000
045	Construction and Transport	128,739,000	150,579,000	177,354,000
046	Communications	197,000,000	183,690,000	162,000,000
Total		494,519,000	503,550,000	536,674,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	236,843,000	254,219,000	307,459,000
A011	Pay	91,776,000	103,450,000	161,227,000
A011-1	Pay of Officers	(37,810,000)	(42,936,000)	(60,816,000)
A011-2	Pay of Other Staff	(53,966,000)	(60,514,000)	(100,411,000)
A012	Allowances	145,067,000	150,769,000	146,232,000
A012-1	Regular Allowances	(125,857,000)	(129,552,000)	(126,845,000)
A012-2	Other Allowances (Excluding TA)	(19,210,000)	(21,217,000)	(19,387,000)
A03	Operating Expenses	125,013,000	120,309,000	123,416,000
A04	Employees Retirement Benefits	1,625,000	1,626,000	1,481,000
A05	Grants, Subsidies and Write off Loans	38,093,000	38,424,000	44,205,000
A06	Transfers	891,000	803,000	957,000
A09	Physical Assets	19,617,000	16,550,000	3,541,000
A12	Civil Works	12,700,000	12,700,000	4,501,000
A13	Repairs and Maintenance	59,737,000	58,919,000	51,114,000
Total		494,519,000	503,550,000	536,674,000

NO. 087.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	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		20,821,000	31,057,000	38,979,000
045301	- A011	Pay	74 99	9,116,000	15,698,000	19,848,000
045301	- A011-1	Pay of Officers	(17) (24)	(5,296,000)	(9,148,000)	(11,344,000)
045301	- A011-2	Pay of Other Staff	(57) (75)	(3,820,000)	(6,550,000)	(8,504,000)
045301	- A012	Allowances		11,705,000	15,359,000	19,131,000
045301	- A012-1	Regular Allowances		(10,602,000)	(12,457,000)	(15,474,000)
045301	- A012-2	Other Allowances (Excluding TA)		(1,103,000)	(2,902,000)	(3,657,000)
045301	- A03	Operating Expenses		8,883,000	11,414,000	12,144,000
045301	- A032	Communications		1,855,000	1,950,000	2,225,000
045301	- A033	Utilities		3,000	3,000	3,000
045301	- A034	Occupancy Costs		1,821,000	3,421,000	3,321,000
045301	- A038	Travel & Transportation		4,060,000	4,961,000	5,120,000
045301	- A039	General		1,144,000	1,079,000	1,475,000
045301	- A05	Grants, Subsidies and Write off Loans		1,000	301,000	1,000
045301	- A052	Grants - Domestic		1,000	301,000	1,000
045301	- A06	Transfers		200,000	163,000	200,000
045301	- A063	Entertainment & Gifts		200,000	163,000	200,000
045301	- A09	Physical Assets		5,000	5,000	6,000
045301	- A092	Computer Equipment		3,000	3,000	3,000
045301	- A095	Purchase of Transport				1,000
045301	- A096	Purchase of Plant & 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		651,000	597,000	570,000
045301	- A130	Transport		450,000	389,000	300,000
045301	- A131	Machinery and Equipment		200,000	202,000	250,000
045301	- A132	Furniture and Fixture		1,000	6,000	20,000
Total -		Ports and Shipping Division (Main Secretariat) Islamabad :		30,561,000	43,537,000	51,900,000

NO. 087.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

No. of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	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	31,161,000	44,137,000	52,500,000
0453	Total - Water Transport	31,161,000	44,137,000	52,500,000
045	Total - Construction and Transport	31,161,000	44,137,000	52,500,000
04	Total - Economic Affairs	31,161,000	44,137,000	52,500,000
Total- Accountant General Pakistan Revenues		31,161,000	44,137,000	52,500,000

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		7,264,000	7,364,000
017103 - A011	Pay	37	2,651,000	4,582,000
017103 - A011-1	Pay of Officers	(6)	(1,001,000)	(1,843,000)
017103 - A011-2	Pay of Other Staff	(31)	(1,650,000)	(2,739,000)
017103 - A012	Allowances		4,613,000	2,782,000
017103 - A012-1	Regular Allowances		(4,542,000)	(2,691,000)
017103 - A012-2	Other Allowances (Excluding TA)		(71,000)	(91,000)
017103 - A03	Operating Expenses		354,000	610,000
017103 - A032	Communications		29,000	38,000
017103 - A033	Utilities		72,000	100,000
017103 - A034	Occupancy Costs		121,000	157,000

NO. 087.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts	2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
017103 - A038	Travel & Transportation			84,000	150,000
017103 - A039	General			48,000	165,000
017103 - A09	Physical Assets			3,000	146,000
017103 - A092	Computer Equipment				100,000
017103 - A095	Purchase of Transport			1,000	1,000
017103 - A096	Purchase of Plant & Machinery			1,000	35,000
017103 - A098	Purchase of Other Assets			1,000	10,000
017103 - A13	Repairs and Maintenance			40,000	80,000
017103 - A130	Transport			24,000	30,000
017103 - A131	Machinery and Equipment			4,000	15,000
017103 - A132	Furniture and Fixture			4,000	15,000
017103 - A137	Computer Equipment			8,000	20,000
Total -	Marine Biological Research Laboratory, Karachi			7,661,000	8,200,000
017103	Total -Marine/Biology/Zoology			7,661,000	8,200,000
0171	Total - R & D General Public Services			7,661,000	8,200,000
017	Total - R & D General Public Services			7,661,000	8,200,000

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			49,333,000	49,333,000	47,709,000
019101 - A011	Pay	211	211	21,495,000	21,495,000	26,175,000
019101 - A011-1	Pay of Officers	(34)	(34)	(6,088,000)	(6,088,000)	(5,900,000)
019101 - A011-2	Pay of Other Staff	(177)	(177)	(15,407,000)	(15,407,000)	(20,275,000)
019101 - A012	Allowances			27,838,000	27,838,000	21,534,000
019101 - A012-1	Regular Allowances			(27,183,000)	(27,183,000)	(19,534,000)
019101 - A012-2	Other Allowances (Excluding TA)			(655,000)	(655,000)	(2,000,000)
019101 - A03	Operating Expenses			29,072,000	25,041,000	28,755,000
019101 - A031	Fees			30,000	30,000	30,000
019101 - A032	Communications			1,000,000	1,000,000	1,000,000
019101 - A033	Utilities			19,792,000	16,001,000	18,125,000

NO. 087.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.				
019101 - A034	Occupancy Costs	100,000	100,000	250,000
019101 - A036	Motor Vehicles	150,000	150,000	300,000
019101 - A037	Consultancy and Contractual Work	100,000	100,000	125,000
019101 - A038	Travel & Transportation	2,895,000	2,815,000	3,500,000
019101 - A039	General	5,005,000	4,845,000	5,425,000
019101 - A04	Employees Retirement Benefits	425,000	425,000	480,000
019101 - A041	Pension	425,000	425,000	480,000
019101 - A05	Grants, subsidies and Write off Loans			2,000,000
019101 - A052	Grants-Domestic			2,000,000
019101 - A06	Transfers	340,000	312,000	400,000
019101 - A061	Scholarships	200,000	200,000	250,000
019101 - A063	Entertainment and Gifts	140,000	112,000	150,000
019101 - A09	Physical Assets	2,650,000		2,600,000
019101 - A092	Computer Equipment	1,300,000		1,450,000
019101 - A094	Other Stores and Stocks	50,000		
019101 - A095	Purchase of Transport	600,000		600,000
019101 - A096	Purchase of Plant & Machinery	300,000		350,000
019101 - A097	Purchase Furniture & Fixture	400,000		200,000
019101 - A12	Civil Works	200,000	200,000	300,000
019101 - A124	Building and Structures	200,000	200,000	300,000
019101 - A13	Repairs and Maintenance	2,306,000	1,855,000	2,376,000
019101 - A130	Transport	350,000	284,000	400,000
019101 - A131	Machinery and Equipment	250,000	206,000	376,000
019101 - A132	Furniture and Fixture	250,000	200,000	200,000
019101 - A133	Bulidings and Structure	600,000	480,000	500,000
019101 - A137	Computer Equipment	400,000	320,000	400,000
019101 - A138	General	200,000	160,000	200,000
019101 - A139	Telecommunication Works	256,000	205,000	300,000
Total -	Pakistan Marine Academy , Karachi	84,326,000	77,166,000	84,620,000
019101	Total -Administrative Training	84,326,000	77,166,000	84,620,000
0191	Total- General Public Services not elsewhere Defined	84,326,000	77,166,000	84,620,000
019	Total- General Public Services not elsewhere Defined	84,326,000	77,166,000	84,620,000
01	Total- General Public Services	84,326,000	84,827,000	92,820,000

NO. 087.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

No. of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

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

04 ECONOMIC AFFAIRS :

042 AGRICULTURE, FOOD, IRRIGATION FORESTRY & FISHING:

0425 FISHING:

042501 ADMINISTRATION:

KA1049 STRENGTHENING OF QUALITY CONTROL
LABORATORIES:

042501 - A01	Employees Related Expenses			4,972,000	4,972,000	5,705,000
042501 - A011	Pay	31	31	2,106,000	2,106,000	3,054,000
042501 - A011-1	Pay of Officers	(9)	(9)	(842,000)	(842,000)	(990,000)
042501 - A011-2	Pay of Other Staff	(22)	(22)	(1,264,000)	(1,264,000)	(2,064,000)
042501 - A012	Allowances			2,866,000	2,866,000	2,651,000
042501 - A012-1	Regular Allowances			(2,851,000)	(2,851,000)	(2,636,000)
042501 - A012-2	Other Allowances (Excluding TA)			(15,000)	(15,000)	(15,000)
042501 - A03	Operating Expenses			4,000	4,000	260,000
042501 - A034	Occupancy Costs			1,000	1,000	100,000
042501 - A038	Travel & Transportation			2,000	2,000	150,000
042501 - A039	General			1,000	1,000	10,000
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			1,000	1,000	34,000
042501 - A130	Transport					10,000
042501 - A131	Machinery and Equipment			1,000	1,000	14,000
042501 - A137	Computer Equipment					10,000
Total -	Strengthening of Quality Control Laboratories			4,978,000	4,978,000	6,000,000

KA1050 MARINE FISHERIES RESEARCH
LABORATORY KARACHI

042501 - A01	Employees Related Expenses			2,138,000	2,138,000	2,811,000
042501 - A011	Pay	9	9	1,039,000	1,039,000	1,735,000
042501 - A011-1	Pay of Officers	(3)	(3)	(491,000)	(491,000)	(840,000)
042501 - A011-2	Pay of Other Staff	(6)	(6)	(548,000)	(548,000)	(895,000)
042501 - A012	Allowances			1,099,000	1,099,000	1,076,000

NO. 087.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

			No. of Posts	2011-2012	2011-2012	2012-2013	
			2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.							
042501	- A012-1	Regular Allowances			(1,089,000)	(1,089,000)	(1,056,000)
042501	- A012-2	Other Allowances (Excluding TA)			(10,000)	(10,000)	(20,000)
042501	- A03	Operating Expenses			2,175,000	2,175,000	2,415,000
042501	- A033	Utilities					50,000
042501	- A034	Occupancy Costs			300,000	300,000	350,000
042501	- A038	Travel & Transportation			150,000	150,000	190,000
042501	- A039	General			1,725,000	1,725,000	1,825,000
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			225,000	225,000	272,000
042501	- A131	Machinery and Equipment			200,000	200,000	222,000
042501	- A132	Furniture & Fixture			25,000	25,000	25,000
042501	- A137	Computer Equipment					25,000
Total - Marine Fisheries Research Laboratory , Karachi					4,540,000	4,540,000	5,500,000

KA1051 ADDITIONAL IMPROVEMENT OF MFD
LABS IN VIEW OF WTO REQUIREMENT:

042501 - A01	Employees Related Expenses			1,209,000	1,209,000	1,390,000
042501 - A011	Pay	5	5	514,000	514,000	740,000
042501 - A011-1	Pay of Officers	(2)	(2)	(292,000)	(292,000)	(360,000)
042501 - A011-2	Pay of Other Staff	(3)	(3)	(222,000)	(222,000)	(380,000)
042501 - A012	Allowances			695,000	695,000	650,000
042501 - A012-1	Regular Allowances			(693,000)	(693,000)	(640,000)
042501 - A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	(10,000)
042501 - A03	Operating Expenses			101,000	101,000	458,000
042501 - A032	Communications					2,000
042501 - A033	Utilities			100,000	100,000	120,000
042501 - A034	Occupancy Costs					1,000
042501 - A038	Travel & Transportation					250,000
042501 - A039	General			1,000	1,000	85,000
042501 - A09	Physical Assets			1,000	1,000	1,000
042501 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000

NO. 087.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
042501	- A13	Repairs and Maintenance		1,000	1,000	51,000
042501	- A130	Transport				15,000
042501	- A131	Machinery and Equipment		1,000	1,000	15,000
042501	- A132	Furniture & Fixture				10,000
042501	- A137	Computer Equipment				11,000
Total -		Additional Improvement of MFD LABS in view of WTO Requirement		1,312,000	1,312,000	1,900,000

KA1052 MARINE FISHERIES DEVELOPMENT
PROJECT:

042501 - A01	Employees Related Expenses			5,622,000	5,622,000	6,112,000
042501 - A011	Pay	14	14	2,692,000	2,692,000	3,417,000
042501 - A011-1	Pay of Officers	(6)	(6)	(2,122,000)	(2,122,000)	(2,605,000)
042501 - A011-2	Pay of Other Staff	(8)	(8)	(570,000)	(570,000)	(812,000)
042501 - A012	Allowances			2,930,000	2,930,000	2,695,000
042501 - A012-1	Regular Allowances			(2,400,000)	(2,400,000)	(2,480,000)
042501 - A012-2	Other Allowances (Excluding TA)			(530,000)	(530,000)	(215,000)
042501 - A03	Operating Expenses			580,000	580,000	1,116,000
042501 - A032	Communication			57,000	57,000	76,000
042501 - A033	Utilities			71,000	71,000	205,000
042501 - A034	Occupancy Costs			205,000	205,000	410,000
042501 - A038	Travel & Transportation			151,000	151,000	280,000
042501 - A039	General			96,000	96,000	145,000
042501 - A13	Repairs and Maintenance			42,000	42,000	272,000
042501 - A130	Transport			20,000	20,000	80,000
042501 - A131	Machinery and Equipment			15,000	15,000	90,000
042501 - A132	Furniture & Fixture			7,000	7,000	22,000
042501 - A137	Computer Equipment					80,000
Total -	Marine Fisheries Development Project.			6,244,000	6,244,000	7,500,000

KA1053 FISHERIES TRAINING CENTRE

042501 - A01	Employees Related Expenses			2,554,000	2,554,000	2,950,000
042501 - A011	Pay	5	5	1,170,000	1,170,000	1,635,000

NO. 087.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
042501 - A011-1	Pay of Officers	(4)	(4)	(1,022,000)	(1,022,000)	(1,390,000)
042501 - A011-2	Pay of Other Staff	(1)	(1)	(148,000)	(148,000)	(245,000)
042501 - A012	Allowances			1,384,000	1,384,000	1,315,000
042501 - A012-1	Regular Allowances			(1,354,000)	(1,354,000)	(1,275,000)
042501 - A012-2	Other Allowances (Excluding TA)			(30,000)	(30,000)	(40,000)
042501 - A03	Operating Expenses			926,000	926,000	1,064,000
042501 - A032	Communication			35,000	35,000	40,000
042501 - A033	Utilities			131,000	131,000	201,000
042501 - A034	Occupancy Costs			360,000	360,000	403,000
042501 - A038	Travel & Transportation			199,000	199,000	210,000
042501 - A039	General			201,000	201,000	210,000
042501 - A06	Transfers			6,000	6,000	11,000
042501 - A061	Scholarship			5,000	5,000	10,000
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			130,000	130,000	174,000
042501 - A130	Transport			60,000	60,000	74,000
042501 - A131	Machinery and Equipment			55,000	55,000	60,000
042501 - A132	Furniture & Fixture			15,000	15,000	20,000
042501 - A137	Computer Equipment					20,000
Total - Fisheries Training Centre				3,617,000	3,617,000	4,200,000

**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			2,925,000	2,925,000	4,230,000
042501 - A011	Pay	29	29	1,025,000	1,025,000	1,900,000
042501 - A011-1	Pay of Officers	(1)	(1)	(35,000)	(35,000)	(100,000)
042501 - A011-2	Pay of Other Staff	(28)	(28)	(990,000)	(990,000)	(1,800,000)
042501 - A012	Allowances			1,900,000	1,900,000	2,330,000
042501 - A012-1	Regular Allowances			(1,800,000)	(1,800,000)	(2,230,000)
042501 - A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(100,000)
042501 - A03	Operating Expenses			2,492,000	2,492,000	2,472,000
042501 - A032	Communication			130,000	130,000	110,000

NO. 087.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
042501 - A033	Utilities			302,000	302,000	302,000
042501 - A034	Occupancy Costs			390,000	390,000	390,000
042501 - A038	Travel & Transportation			1,030,000	1,030,000	1,030,000
042501 - A039	General			640,000	640,000	640,000
042501 - A09	Physical Assets			2,000	2,000	2,000
042501 - A096	Purchase of Plant & Machinery			2,000	2,000	2,000
042501 - A13	Repairs and Maintenance			189,000	189,000	196,000
042501 - A130	Transport			92,000	92,000	95,000
042501 - A131	Machinery and Equipment			95,000	95,000	95,000
042501 - A132	Furniture & Fixture			1,000	1,000	5,000
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				5,608,000	5,608,000	6,900,000

**KA1055 OCENOGRAPHY & HYDROLOGICAL
RESEARCH & SEA EXPLORATORY
FISHING SCHEME:**

042501 - A01	Employees Related Expenses			2,409,000	2,409,000	3,160,000
042501 - A011	Pay	10	10	1,138,000	1,138,000	2,015,000
042501 - A011-1	Pay of Officers	(1)	(1)	(238,000)	(238,000)	(390,000)
042501 - A011-2	Pay of Other Staff	(9)	(9)	(900,000)	(900,000)	(1,625,000)
042501 - A012	Allowances			1,271,000	1,271,000	1,145,000
042501 - A012-1	Regular Allowances			(1,210,000)	(1,210,000)	(1,065,000)
042501 - A012-2	Other Allowances (Excluding TA)			(61,000)	(61,000)	(80,000)
042501 - A03	Operating Expenses			1,299,000	1,299,000	1,323,000
042501 - A033	Utilities			202,000	202,000	212,000
042501 - A034	Occupancy Costs			406,000	406,000	406,000
042501 - A038	Travel & Transportation			260,000	260,000	274,000
042501 - A039	General			431,000	431,000	431,000
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			199,000	199,000	215,000
042501 - A130	Transport			102,000	102,000	110,000

NO. 087.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

			No. of Posts	2011-2012	2011-2012	2012-2013	
			2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.							
042501	- A131	Machinery and Equipment			95,000	95,000	100,000
042501	- A132	Furniture & Fixture			2,000	2,000	5,000
	Total -	Ocenography & Hydrological Research & Sea Exploratory Fishing Scheme.			3,909,000	3,909,000	4,700,000

KA1056 CENTRAL FISHERIES DEPARTMENT

042501 - A01	Employees Related Expenses			11,121,000	11,121,000	20,299,000
042501 - A011	Pay	59	73	4,000,000	4,000,000	11,028,000
042501 - A011-1	Pay of Officers	(7)	(11)	(1,000,000)	(1,000,000)	(4,144,000)
042501 - A011-2	Pay of Other Staff	(52)	(62)	(3,000,000)	(3,000,000)	(6,884,000)
042501 - A012	Allowances			7,121,000	7,121,000	9,271,000
042501 - A012-1	Regular Allowances			(7,000,000)	(7,000,000)	(8,766,000)
042501 - A012-2	Other Allowances (Excluding TA)			(121,000)	(121,000)	(505,000)
042501 - A03	Operating Expenses			848,000	848,000	806,000
042501 - A032	Communication			50,000	50,000	40,000
042501 - A033	Utilities			160,000	160,000	193,000
042501 - A034	Occupancy Costs			350,000	350,000	350,000
042501 - A038	Travel & Transportation			180,000	180,000	120,000
042501 - A039	General			108,000	108,000	103,000
042501 - A05	Grants, subsidies and Write off Loans			250,000	250,000	1,001,000
042501 - A052	Grants-Domestic			250,000	250,000	1,001,000
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			166,000	166,000	293,000
042501 - A130	Transport			45,000	45,000	1,000
042501 - A131	Machinery and Equipment			25,000	25,000	1,000
042501 - A132	Furniture & Fixture			1,000	1,000	1,000
042501 - A133	Buildings and Structure			95,000	95,000	289,000
042501 - A137	Computer Equipment					1,000
Total -	Central Fisheries Department			12,386,000	12,386,000	22,400,000

NO. 087.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	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			3,832,000	3,832,000	4,412,000
042501 - A011	Pay	16	16	1,792,000	1,792,000	2,717,000
042501 - A011-1	Pay of Officers	(3)	(3)	(475,000)	(475,000)	(627,000)
042501 - A011-2	Pay of Other Staff	(13)	(13)	(1,317,000)	(1,317,000)	(2,090,000)
042501 - A012	Allowances			2,040,000	2,040,000	1,695,000
042501 - A012-1	Regular Allowances			(2,000,000)	(2,000,000)	(1,655,000)
042501 - A012-2	Other Allowances (Excluding TA)			(40,000)	(40,000)	(40,000)
042501 - A03	Operating Expenses			690,000	690,000	690,000
042501 - A032	Communication			35,000	35,000	35,000
042501 - A034	Occupancy Costs			250,000	250,000	250,000
042501 - A038	Travel & Transportation			260,000	260,000	260,000
042501 - A039	General			145,000	145,000	145,000
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			95,000	95,000	97,000
042501 - A130	Transport			50,000	50,000	50,000
042501 - A131	Machinery and Equipment			35,000	35,000	37,000
042501 - A132	Furniture & Fixture			10,000	10,000	10,000
Total -	Promotion of deep Sea Fisheries					
	Resources in EEZ of Pakistan			4,618,000	4,618,000	5,200,000

KA1058 KORANGI FISHERIES HARBOUR AUTHORITY:

042501 - A05	Grants, subsidies and Write off Loans	37,242,000	37,242,000	40,200,000
042501 - A052	Grants-Domestic	37,242,000	37,242,000	40,200,000
Total-	Korangi Fisheries Harbour Authority	37,242,000	37,242,000	40,200,000
042501	Total-Administration	84,454,000	84,454,000	104,500,000
0425	Total-Fishing	84,454,000	84,454,000	104,500,000
042	Total-Agriculture, Food Irrigation Forestry & Fishing	84,454,000	84,454,000	104,500,000

NO. 087.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	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 WING :					
045301 - A01	Employees Related Expenses			27,196,000	24,635,000	30,740,000
045301 - A011	Pay	91	85	13,615,000	12,047,000	18,734,000
045301 - A011-1	Pay of Officers	(19)	(17)	(6,288,000)	(5,450,000)	(7,403,000)
045301 - A011-2	Pay of Other Staff	(72)	(68)	(7,327,000)	(6,597,000)	(11,331,000)
045301 - A012	Allowances			13,581,000	12,588,000	12,006,000
045301 - A012-1	Regular Allowances			(12,872,000)	(11,879,000)	(10,705,000)
045301 - A012-2	Other Allowances (Excluding TA)			(709,000)	(709,000)	(1,301,000)
045301 - A03	Operating Expenses			8,973,000	8,621,000	8,730,000
045301 - A032	Communications			647,000	637,000	645,000
045301 - A033	Utilities			370,000	296,000	20,000
045301 - A034	Occupancy Costs			2,168,000	2,068,000	2,210,000
045301 - A038	Travel & Transportation			1,475,000	1,367,000	1,560,000
045301 - A039	General			4,313,000	4,253,000	4,295,000
045301 - A06	Transfers			80,000	56,000	80,000
045301 - A063	Entertainment & Gifts			80,000	56,000	80,000
045301 - A09	Physical Assets			180,000	130,000	100,000
045301 - A095	Purchase of Transport			80,000	80,000	80,000
045301 - A096	Purchase of Plant & Machinery			100,000	50,000	20,000
045301 - A13	Repairs and Maintenance			400,000	267,000	350,000
045301 - A130	Transport			125,000	80,000	80,000
045301 - A131	Machinery and Equipment			160,000	108,000	70,000
045301 - A132	Furniture and Fixture			10,000	5,000	20,000
045301 - A137	Computer Equipment			105,000	74,000	180,000
Total - Director General Ports And Shipping Wing				36,829,000	33,709,000	40,000,000
KA0514	MERCANTILE MARINE DEPARTMENT : (MAIN OFFICE KARACHI)					
045301 - A01	Employees Related Expenses			6,597,000	6,597,000	7,779,000

NO. 087.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
045301 - A011	Pay	28	28	2,743,000	2,743,000	4,575,000
045301 - A011-1	Pay of Officers	(5)	(5)	(717,000)	(717,000)	(1,169,000)
045301 - A011-2	Pay of Other Staff	(23)	(23)	(2,026,000)	(2,026,000)	(3,406,000)
045301 - A012	Allowances			3,854,000	3,854,000	3,204,000
045301 - A012-1	Regular Allowances			(3,843,000)	(3,843,000)	(3,163,000)
045301 - A012-2	Other Allowances (Excluding TA)			(11,000)	(11,000)	(41,000)
045301 - A03	Operating Expenses			2,558,000	2,477,000	3,614,000
045301 - A032	Communications			111,000	111,000	111,000
045301 - A033	Utilities			300,000	240,000	300,000
045301 - A034	Occupancy Costs			639,000	639,000	897,000
045301 - A038	Travel & Transportation			130,000	120,000	120,000
045301 - A039	General			1,378,000	1,367,000	2,186,000
045301 - A09	Physical Assets			50,000		50,000
045301 - A092	Computer Equipment			50,000		50,000
045301 - A13	Repairs and Maintenance			71,000	57,000	57,000
045301 - A131	Machinery and Equipment			20,000	20,000	20,000
045301 - A132	Furniture and Fixture			10,000		10,000
045301 - A137	Computer Equipment			41,000	37,000	27,000
Total - Mercantile Marine Department : (Main Office Karachi).				9,276,000	9,131,000	11,500,000

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

045301 - A01	Employees Related Expenses			5,790,000	5,790,000	6,484,000
045301 - A011	Pay	27	27	2,444,000	2,444,000	3,797,000
045301 - A011-1	Pay of Officers	(3)	(3)	(582,000)	(582,000)	(649,000)
045301 - A011-2	Pay of Other Staff	(24)	(24)	(1,862,000)	(1,862,000)	(3,148,000)
045301 - A012	Allowances			3,346,000	3,346,000	2,687,000
045301 - A012-1	Regular Allowances			(3,290,000)	(3,290,000)	(2,591,000)
045301 - A012-2	Other Allowances (Excluding TA)			(56,000)	(56,000)	(96,000)
045301 - A03	Operating Expenses			1,552,000	1,446,000	4,246,000
045301 - A032	Communications			82,000	82,000	92,000
045301 - A033	Utilities			400,000	320,000	400,000
045301 - A034	Occupancy Costs			53,000	53,000	64,000

NO. 087.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
045301 - A038	Travel & Transportation		112,000	104,000	170,000
045301 - A039	General		905,000	887,000	3,520,000
045301 - A09	Physical Assets		65,000		180,000
045301 - A092	Computer Equipment		25,000		90,000
045301 - A096	Purchase of Plant and Machinery		30,000		65,000
045301 - A097	Purchase of Furniture and Fixture		10,000		25,000
045301 - A13	Repairs and Maintenance		58,000	46,000	90,000
045301 - A130	Transport		10,000	8,000	25,000
045301 - A131	Machinery and Equipment		10,000	8,000	20,000
045301 - A132	Furniture and Fixture		30,000	24,000	20,000
045301 - A137	Computer Equipment		8,000	6,000	25,000
Total -	Govt. Shipping Office Karachi (Deputy Shipping Master)		7,465,000	7,282,000	11,000,000

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

045301 - A01	Employees Related Expenses			5,282,000	6,124,000
045301 - A011	Pay	22		2,256,000	3,735,000
045301 - A011-1	Pay of Officers	(3)		(756,000)	(1,211,000)
045301 - A011-2	Pay of Other Staff	(19)		(1,500,000)	(2,524,000)
045301 - A012	Allowances			3,026,000	2,389,000
045301 - A012-1	Regular Allowances			(2,971,000)	(2,330,000)
045301 - A012-2	Other Allowances (Excluding TA)			(55,000)	(59,000)
045301 - A03	Operating Expenses			1,263,000	2,699,000
045301 - A032	Communications			79,000	133,000
045301 - A033	Utilities			74,000	105,000
045301 - A034	Occupancy Costs			1,001,000	2,301,000
045301 - A038	Travel & Transportation			86,000	120,000
045301 - A039	General			23,000	40,000
045301 - A04	Employees Retirement Benefits			1,000	1,000
045301 - A041	Pension			1,000	1,000
045301 - A05	Grants, Subsidies and Write off Loans			1,000	1,000
045301 - A052	Grants-Domestic			1,000	1,000
045301 - A06	Transfers			1,000	1,000
045301 - A063	Entertainment and Gifts			1,000	1,000
045301 - A09	Physical Assets			900,000	3,000

NO. 087.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

			No. of Posts	2011-2012	2011-2012	2012-2013	
			2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.							
045301	- A092	Computer Equipment				1,000	1,000
045301	- A095	Purchase of Transport				800,000	
045301	- A096	Purchase of Plant and Machinery				50,000	1,000
045301	- A097	Purchase of Furniture and Fixture				49,000	1,000
045301	- A13	Repairs and Maintenance				40,000	60,000
045301	- A130	Transport				20,000	40,000
045301	- A131	Machinery and Equipment				12,000	10,000
045301	- A132	Furniture and Fixture				8,000	10,000
Total - Directorate of Dock Workers Safety (HQ) Karachi						7,488,000	8,889,000
KA1134 DIRECTORATE OF SEAMEN'S WELFARE KARACHI:							
045301	- A01	Employees Related Expenses				1,987,000	2,336,000
045301	- A011	Pay		12		830,000	1,300,000
045301	- A011-1	Pay of Officers		(1)		(132,000)	(200,000)
045301	- A011-2	Pay of Other Staff		(11)		(698,000)	(1,100,000)
045301	- A012	Allowances				1,157,000	1,036,000
045301	- A012-1	Regular Allowances				(1,150,000)	(1,029,000)
045301	- A012-2	Other Allowances (Excluding TA)				(7,000)	(7,000)
045301	- A03	Operating Expenses				1,005,000	1,118,000
045301	- A032	Communications				50,000	55,000
045301	- A033	Utilities				804,000	855,000
045301	- A034	Occupancy Costs				100,000	150,000
045301	- A038	Travel & Transportation				15,000	15,000
045301	- A039	General				36,000	43,000
045301	- A13	Repairs and Maintenance				8,000	46,000
045301	- A131	Machinery and Equipment				4,000	25,000
045301	- A132	Furniture and Fixture				4,000	21,000
Total - Directorate of Seamen's Welfare, Karachi						3,000,000	3,500,000
045301	Total - Ports and Shipping				53,570,000	60,610,000	74,889,000

NO. 087.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
045302 LIGHTHOUSES AND LIGHTSHIPS :						
KA0517 MERCANTILE MARINE DEPARTMENT						
(LIGHTHOUSES AND LIGHTSHIPS) :						
045302 - A01	Employees Related Expenses			5,138,000	5,138,000	5,839,000
045302 - A011	Pay	23	23	1,957,000	1,957,000	3,239,000
045302 - A011-1	Pay of Officers	(1)	(1)	(155,000)	(155,000)	(250,000)
045302 - A011-2	Pay of Other Staff	(22)	(22)	(1,802,000)	(1,802,000)	(2,989,000)
045302 - A012	Allowances			3,181,000	3,181,000	2,600,000
045302 - A012-1	Regular Allowances			(2,507,000)	(2,507,000)	(1,936,000)
045302 - A012-2	Other Allowances (Excluding TA)			(674,000)	(674,000)	(664,000)
045302 - A03	Operating Expenses			1,323,000	1,197,000	1,253,000
045302 - A032	Communications			30,000	30,000	30,000
045302 - A033	Utilities			400,000	320,000	463,000
045302 - A034	Occupancy Costs			218,000	218,000	255,000
045302 - A038	Travel & Transportation			465,000	445,000	340,000
045302 - A039	General			210,000	184,000	165,000
045302 - A09	Physical Assets			300,000		128,000
045302 - A096	Purchase of Plant and Machinery			300,000		128,000
045302 - A13	Repairs and Maintenance			1,558,000	1,246,000	1,680,000
045302 - A130	Transport			130,000	99,000	60,000
045302 - A131	Machinery and Equipment			300,000	170,000	140,000
045302 - A133	Buildings and Structure			1,077,000	927,000	1,450,000
045302 - A137	Computer Equipment			51,000	50,000	30,000
Total - Mercantile Marine Department						
(Lighthouses and Lightships)				8,319,000	7,581,000	8,900,000

KA0518 CAPITAL ACCOUNTS SUSPENSE:

045302 - A03	Operating Expenses			1,433,000	1,433,000	1,500,000
045302 - A039	General			1,433,000	1,433,000	1,500,000
Total - Capital Accounts Suspense				1,433,000	1,433,000	1,500,000

NO. 087.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

No. of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.

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	10,017,000	9,279,000	10,665,000
0453	Total - Water Transport	63,587,000	69,889,000	85,554,000
045	Total - Construction and Transport	63,587,000	69,889,000	85,554,000
04	Total - Economic Affairs	148,041,000	154,343,000	190,054,000
Total - Accountant General Pakistan Revenues,				
Sub-Office, Karachi		232,367,000	239,170,000	282,874,000

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			20,829,000	20,829,000	26,084,000
045301 - A011	Pay	116	126	7,614,000	7,614,000	11,887,000
045301 - A011-1	Pay of Officers	(8)	(9)	(1,819,000)	(1,819,000)	(1,943,000)
045301 - A011-2	Pay of Other Staff	(108)	(117)	(5,795,000)	(5,795,000)	(9,944,000)
045301 - A012	Allowances			13,215,000	13,215,000	14,197,000
045301 - A012-1	Regular Allowances			(10,622,000)	(10,622,000)	(11,757,000)
045301 - A012-2	Other Allowances (Excluding TA)			(2,593,000)	(2,593,000)	(2,440,000)
045301 - A03	Operating Expenses			5,121,000	5,121,000	4,860,000
045301 - A031	Fees			400,000	400,000	300,000
045301 - A032	Communications			120,000	120,000	120,000
045301 - A033	Utilities			1,800,000	1,800,000	1,636,000
045301 - A034	Occupancy Costs			400,000	400,000	1,000

NO. 087.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts	2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Contd					
045301 - A036	Motor Vehicles			100,000	2,000
045301 - A038	Travel & Transportation			1,400,000	1,900,000
045301 - A039	General			901,000	901,000
045301 - A04	Employees Retirement Benefits			200,000	
045301 - A041	Pension			200,000	
045301 - A05	Grants, subsidies and Write of Loans				400,000
045301 - A052	Grants-Domestic				400,000
045301 - A09	Physical Assets			551,000	5,000
045301 - A092	Computer Equipment			100,000	1,000
045301 - A094	Other Stores & Stocks			150,000	1,000
045301 - A095	Purchase of Transport			1,000	1,000
045301 - A096	Purchase of Plant & Machinery			100,000	1,000
045301 - A097	Purchase of Furniture and Fixture			200,000	1,000
045301 - A13	Repairs and Maintenance			5,933,000	3,551,000
045301 - A130	Transport			200,000	200,000
045301 - A131	Machinery of Equipment			3,733,000	2,500,000
045301 - A133	Buildings and Structure			2,000,000	850,000
045301 - A136	Roads, Highways and Bridges				1,000
Total -	Gwadar Fish Harbour Cum-Mini Port			32,634,000	34,900,000

GR0049 DIRECTORATE OF DOCK WORKERS
SAFETY (R. O), GWADAR:

045301 - A01	Employees Related Expenses			1,158,000	1,242,000
045301 - A011	Pay	7		482,000	697,000
045301 - A011-1	Pay of Officers	(1)		(100,000)	(50,000)
045301 - A011-2	Pay of Other Staff	(6)		(382,000)	(647,000)
045301 - A012	Allowances			676,000	545,000
045301 - A012-1	Regular Allowances			(656,000)	(542,000)
045301 - A012-2	Other Allowances (Excluding TA)			(20,000)	(3,000)
045301 - A03	Operating Expenses			107,000	118,000
045301 - A032	Communications			9,000	8,000
045301 - A033	Utilities			3,000	1,000
045301 - A034	Occupancy Costs			60,000	71,000
045301 - A038	Travel & Transportation			26,000	28,000

NO. 087.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts	2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Contd.					
045301 - A039	General			9,000	10,000
045301 - A05	Grants, Subsidies and Write off Loans			15,000	1,000
045301 - A052	Grants-Domestic			15,000	1,000
045301 - A13	Repairs and Maintenance			36,000	39,000
045301 - A130	Transport			16,000	14,000
045301 - A131	Machinery and Equipment			16,000	15,000
045301 - A132	Furniture and Fixture			4,000	10,000
Total -	Directorate of Dock Workers				
	Safety (R.O) Gwadar			1,316,000	1,400,000

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

045301 - A01	Employees Related Expenses			1,110,000	1,350,000
045301 - A011	Pay	6		441,000	727,000
045301 - A011-1	Pay of Officers	(1)		(123,000)	(193,000)
045301 - A011-2	Pay of Other Staff	(5)		(318,000)	(534,000)
045301 - A012	Allowances			669,000	623,000
045301 - A012-1	Regular Allowances			(614,000)	(620,000)
045301 - A012-2	Other Allowances (Excluding TA)			(55,000)	(3,000)
045301 - A03	Operating Expenses			97,000	119,000
045301 - A032	Communications			7,000	8,000
045301 - A033	Utilities			2,000	1,000
045301 - A034	Occupancy Costs			57,000	71,000
045301 - A038	Travel & Transportation			22,000	29,000
045301 - A039	General			9,000	10,000
045301 - A05	Grants, Subsidies and Write off Loans			15,000	1,000
045301 - A052	Grants-Domestic			15,000	1,000
045301 - A13	Repairs and Maintenance			36,000	30,000
045301 - A130	Transport			16,000	10,000
045301 - A131	Machinery and Equipment			16,000	10,000
045301 - A132	Furniture and Fixture			4,000	10,000
Total -	Directorate of Dock Workers				
	Safety (R.O) Pasni			1,258,000	1,500,000

NO. 087.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

No. of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

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

GR3947 MERCANTILE MARINE DEPARTMENT
GWADAR:

045301 - A01	Employees Related Expenses		1,278,000	1,365,000
045301 - A011	Pay	6	556,000	789,000
045301 - A011-1	Pay of Officers	(2)	(310,000)	(370,000)
045301 - A011-2	Pay of Other Staff	(4)	(246,000)	(419,000)
045301 - A012	Allowances		722,000	576,000
045301 - A012-1	Regular Allowances		(722,000)	(576,000)
045301 - A03	Operating Expenses		58,000	94,000
045301 - A032	Communications		21,000	26,000
045301 - A033	Utilities			1,000
045301 - A034	Occupancy Costs		7,000	4,000
045301 - A038	Travel & Transportation		19,000	38,000
045301 - A039	General		11,000	25,000
045301 - A09	Physical Assets			10,000
045301 - A096	Purchase of Plant & Macinary			10,000
045301 - A13	Repairs and Maintenance		9,000	31,000
045301 - A130	Transport		5,000	15,000
045301 - A137	Computer Equipment		4,000	16,000
Total - Mercantile Marine Department				
Gwadar			1,345,000	1,500,000

QA0189 MERCANTILE MARINE DEPARTMENT
SUB OFFICE AT GWADAR :

045301 - A01	Employees Related Expenses		1,278,000
045301 - A011	Pay	6	556,000
045301 - A011-1	Pay of Officers	(2)	(310,000)
045301 - A011-2	Pay of Other Staff	(4)	(246,000)
045301 - A012	Allowances		722,000
045301 - A012-1	Regular Allowances		(722,000)
045301 - A03	Operating Expenses		63,000
045301 - A032	Communications		21,000
045301 - A033	Utilities		1,000
045301 - A034	Occupancy Costs		7,000

NO. 087.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Contd.						
045301	- A038	Travel & Transportation		21,000		
045301	- A039	General		13,000		
045301	- A09	Physical Assets		5,000		
045301	- A096	Purchase of Plant & Machinery		5,000		
045301	- A13	Repairs and Maintenance		11,000		
045301	- A130	Transport		5,000		
045301	- A137	Computer Equipment		6,000		
Total -		Mercantile Marine Department				
		Sub Offiec at Gwadar		1,357,000		
045301	Total -	Ports and Shipping		33,991,000	36,553,000	39,300,000
0453	Total -	Water Transport		33,991,000	36,553,000	39,300,000
045	Total -	Construction and Transport		33,991,000	36,553,000	39,300,000

046 COMMUNICATIONS:**0461 COMMUNICATIONS:****046101 ADMINISTRATION:****GR0028 GWADAR PORT AUTHORITY:**

046101	- A01	Employees Related Expenses		63,079,000	55,979,000	72,995,000
046101	- A011	Pay	192 192	16,760,000	16,760,000	32,901,000
046101	- A011-1	Pay of Officers	(57) (57)	(10,038,000)	(10,038,000)	(16,845,000)
046101	- A011-2	Pay of Other Staff	(135) (135)	(6,722,000)	(6,722,000)	(16,056,000)
046101	- A012	Allowances		46,319,000	39,219,000	40,094,000
046101	- A012-1	Regular Allowances		(33,819,000)	(26,719,000)	(32,094,000)
046101	- A012-2	Other Allowances (Excluding TA)		(12,500,000)	(12,500,000)	(8,000,000)
046101	- A03	Operating Expenses		56,920,000	51,560,000	42,952,000
046101	- A031	Fees		1,500,000	1,500,000	5,500,000
046101	- A032	Communications		2,150,000	2,150,000	1,650,000
046101	- A033	Utilities		13,200,000	10,560,000	5,700,000
046101	- A034	Occupancy Costs		11,870,000	9,150,000	1,400,000
046101	- A036	Motor Vehicles		1,400,000	1,400,000	1,001,000
046101	- A038	Travel & Transportation		16,500,000	16,500,000	21,200,000
046101	- A039	General		10,300,000	10,300,000	6,501,000
046101	- A04	Employees Retirement Benefits		1,000,000	1,000,000	1,000,000

NO. 087.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Concl'd.				
046101 - A041	Pension	1,000,000	1,000,000	1,000,000
046101 - A09	Physical Assets	15,800,000	14,950,000	302,000
046101 - A092	Computer Equipment	2,200,000	1,350,000	2,000
046101 - A094	Other Stores & Stocks	600,000	600,000	4,000
046101 - A095	Purchase of Transport	3,000,000	3,000,000	1,000
046101 - A096	Purchase of Plant & Machinery	6,000,000	6,000,000	1,000
046101 - A097	Purchase of Furniture and Fixture	3,000,000	3,000,000	1,000
046101 - A098	Purchase of Other Assets	1,000,000	1,000,000	293,000
046101 - A12	Civil Works	12,500,000	12,500,000	4,201,000
046101 - A121	Roads Highways and Bridges	2,000,000	2,000,000	
046101 - A124	Buildings and Structure	10,500,000	10,500,000	4,201,000
046101 - A13	Repairs and Maintenance	47,701,000	47,701,000	40,550,000
046101 - A130	Transport	7,000,000	7,000,000	4,500,000
046101 - A131	Machinery of Equipment	26,000,000	26,000,000	10,000,000
046101 - A133	Buildings and Structure	10,600,000	10,600,000	17,600,000
046101 - A136	Roads, Highways and Bridges			5,000,000
046101 - A137	Computer Equipment	2,101,000	2,101,000	2,000,000
046101 - A138	General	1,500,000	1,500,000	950,000
046101 - A139	Telecommunication Works	500,000	500,000	500,000
Total- Gwadar Port Authority		197,000,000	183,690,000	162,000,000
046101	Total-Administration	197,000,000	183,690,000	162,000,000
0461	Total-Communications	197,000,000	183,690,000	162,000,000
046	Total-Communications	197,000,000	183,690,000	162,000,000
04	Total - Economic Affairs	230,991,000	220,243,000	201,300,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	230,991,000	220,243,000	201,300,000
	TOTAL - DEMAND	494,519,000	503,550,000	536,674,000