

## SECTION VII

## MINISTRY OF PORTS AND SHIPPING

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2014-2015  
Budget  
Estimate  
(Rupees in Thousands)

Demand presented on behalf of the  
Ministry of Ports and Shipping

Development Expenditure on Capital Account.

144 Capital Outlay on Ports and Shipping Division

2,576,130

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Total:- 2,576,130

**NO. 144.- CAPITAL OUTLAY ON PORTS AND  
SHIPPING DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 144  
(FC12C43)  
CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other expenses of the **CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION**

**Voted Rs. 2,576,130,000**

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

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
042	Agriculture, Food, Irrigation, Forestry & Fishing	100,000,000	100,000,000	165,000,000
045	Construction and Transport	400,000,000	6,242,310,000	2,411,130,000
<b>Total</b>		<b>500,000,000</b>	<b>6,342,310,000</b>	<b>2,576,130,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>			<b>9,458,000</b>
A011	Pay			8,958,000
A011-1	Pay of the Officers			(5,590,000)
A011-2	Pay of Other Staff			(3,368,000)
A012	Allowances			500,000
A012-2	Other Allowances (Excluding T.A).			(500,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>400,000,000</b>	<b>242,310,000</b>	<b>530,442,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>100,000,000</b>	<b>100,000,000</b>	
<b>A09</b>	<b>Physical Assets</b>			<b>104,450,000</b>
<b>A12</b>	<b>Civil Works</b>		<b>6,000,000,000</b>	<b>1,916,130,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>			<b>15,650,000</b>
<b>Total</b>		<b>500,000,000</b>	<b>6,342,310,000</b>	<b>2,576,130,000</b>
	(In Foreign Exchange)	(90,000,000)		(220,000,000)
	(Own Resources)	(90,000,000)		(120,000,000)
	(Foreign Aid)			(100,000,000)
	(In Local Currency)	(410,000,000)	(6,342,310,000)	(2,356,130,000)

**NO. 144.- FC12C43 CAPITAL OUTLAY ON PORTS  
AND SHIPPING DIVISION**

**DEMANDS FOR GRANTS**

**III. - DETAILS are as follows :-**

		No. of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI					
04	ECONOMIC AFFAIRS:				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY& FISHING				
0425	FISHING				
042501	ADMINISTRATION				
KA1077	<u>STOCK ASSESSMENT SURVEY PROGRAMME</u> <u>IN E.E.Z. OF PAKISTAN THROUGH CHARTERING</u> <u>OF FISHERIES RESEARCH VESSEL &amp; CAPACITY</u> <u>BUILDING OF MARINE FISHERIES DEPARTMENT</u>				
042501 - A01	Employees Related Expenses				4,100,000
042501 - A011	Pay		14		3,600,000
042501 - A011-1	Pay of the Officers		(6)		(1,600,000)
042501 - A011-2	Pay of Other Staff		(8)		(2,000,000)
042501 - A012	Allowances				500,000
042501 - A012-2	Other Allowances (Excluding T.A).				(500,000)
042501 - A03	Operating Expenses				121,500,000
042501 - A032	Communications				50,000
042501 - A033	Utilities				300,000
042501 - A034	Occupancy Costs				100,000,000
042501 - A037	Consultancy & Contractual Work				15,000,000
042501 - A038	Travel & Transportation				5,700,000
042501 - A039	General				450,000
042501 - A05	Grants, Subsidies and Write off Loans		100,000,000	100,000,000	
042501 - A052	Grants-Domestic		100,000,000	100,000,000	
042501 - A09	Physical Assets				750,000
042501 - A092	Computer Equipment				400,000
042501 - A096	Purchase of plant and Machinery				350,000
042501 - A13	Repairs and Maintenance				650,000
042501 - A130	Transport				200,000
042501 - A131	Machinery and Equipment				100,000
042501 - A132	Furniture and Fixture				50,000
042501 - A137	Computer Equipment				300,000
Total-	Stock Assessment Survey Programme in E.E.Z. of Pakistan through Chartering of Fisheries Research vessel & Capacity Building of Marine Fisheries Department			100,000,000	127,000,000

**NO. 144.- FC12C43 CAPITAL OUTLAY ON PORTS  
AND SHIPPING DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd</b>				
(In Foreign Exchange)		(90,000,000)		(120,000,000)
(Own Resources)		(90,000,000)		(120,000,000)
(Foreign Aid)				
(In Local Currency)		(10,000,000)	(100,000,000)	(7,000,000)

**KA1236 REACTIVATION OF HATCHERY COMPLEX FOR  
PRODUCTION OF FISH & SHRIMP SEEDS**

<b>042501 - A01</b>	<b>Employees Related Expenses</b>		<b>2,250,000</b>
042501 - A011	Pay	23	2,250,000
042501 - A011-1	Pay of the Officers	(5)	(1,200,000)
042501 - A011-2	Pay of Other Staff	(18)	(1,050,000)
<b>042501 - A03</b>	<b>Operating Expenses</b>		<b>2,550,000</b>
042501 - A032	Communications		165,000
042501 - A033	Utilities		350,000
042501 - A034	Occupancy Costs		10,000
042501 - A038	Travel & Transportation		750,000
042501 - A039	General		1,275,000
<b>042501 - A09</b>	<b>Physical Assets</b>		<b>5,200,000</b>
042501 - A092	Computer Equipment		200,000
042501 - A096	Purchase of plant and Machinery		5,000,000
<b>Total-</b>	<b>Reactivation of Hatchery Complex for Production of Fish &amp; Shrimp Seeds</b>		<b>10,000,000</b>

**KA1237 UP-GRADATION AND ACCREDITATION  
OF QUALITY CONTROL LAB. OF MARINE  
FISHERIES DEPT. FOR ENVIRONMENTAL  
CONTAMINANTS**

<b>042501 - A01</b>	<b>Employees Related Expenses</b>		<b>2,160,000</b>
042501 - A011	Pay	12	2,160,000
042501 - A011-1	Pay of the Officers	(12)	(2,160,000)
<b>042501 - A03</b>	<b>Operating Expenses</b>		<b>1,840,000</b>
042501 - A032	Communications		20,000

**NO. 144.- FC12C43 CAPITAL OUTLAY ON PORTS  
AND SHIPPING DIVISION**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd</b>			
042501 - A033 Utilities			400,000
042501 - A038 Travel & Transportation			400,000
042501 - A039 General			1,020,000
<b>042501 - A09 Physical Assets</b>			<b>9,000,000</b>
042501 - A092 Computer Equipment			150,000
042501 - A095 Purchase of Transport			100,000
042501 - A096 Purchase of plant and Machinery			8,750,000
<b>Total- Up-Gradation and Accreditation of Quality Control Lab. Of Marine Fisheries Deptt for Enviromental Contaminants</b>			<b>13,000,000</b>
042501 Total-Administration	100,000,000	100,000,000	150,000,000
0425 Total-Fishing	100,000,000	100,000,000	150,000,000
042 Total-Agriculture, Food, Irrigation, Forestry & Fishing	100,000,000	100,000,000	150,000,000
<b>045 CONSTRUCTION AND TRANSPORT</b>			
<b>0453 WATER TRANSPORT</b>			
<b>045301 PORTS AND SHIPPING</b>			
<b>KA1238 RE-CONSTRUCTION OF BOUNDARY WALL OF PAKISTAN MARINE ACADEMY, KARACH</b>			
<b>045301 - A12 Civil Worls</b>			<b>20,000,000</b>
045301 - A124 Building and Structures			20,000,000
<b>Total- Re-Construction of Boundary Wall of Pakistan Marine Academy, Karachi</b>			<b>20,000,000</b>
<b>KA2196 CONSTRUCTION OF MEHRAN HIGHWAY PHASE-III FROM PORT QASIM ROAD TO STEEL MILLS ROAD.</b>			
<b>045301 - A13 Repairs and Maintenacne</b>			<b>15,000,000</b>
045301 - A136 Roads, Highways and Bridges			15,000,000
<b>Total- Construction of Mehran Highway Phase-III from Port Qasim Road to Steel Mills Road</b>			<b>15,000,000</b>

**NO. 144.- FC12C43 CAPITAL OUTLAY ON PORTS  
AND SHIPPING DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concl'd</b>				
045301 Total-ports and Shipping				35,000,000
0453 Total-Water Transport				35,000,000
045 Total-Construction and Transport				35,000,000
04 Total-Economic Affairs		100,000,000	100,000,000	185,000,000
<b>Total- Accountant General Pakistan Revenues, Sub Office, Karachi</b>		<b>100,000,000</b>	<b>100,000,000</b>	<b>185,000,000</b>
(In Foreign Exchange)		(90,000,000)		(120,000,000)
(Own Resources)		(90,000,000)		(120,000,000)
(Foreign Aid)				
(In Local Currency)		(10,000,000)	(100,000,000)	(65,000,000)

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA**

**04 ECONOMIC AFFAIRS**  
**042 AGRICULTURE, FOOD, IRRIGATION FORESTRY AND FISHERIES**  
**0425 FISHING**  
**042501 ADMINISTRATION**

**GR0076 ESTT. OF REGIONAL OFFICES & TESTING**  
**LAB. OF MARINE FISHERIES DEPTT. AT**  
**GWADAR (BALOCHISTAN):**

<b>042501 - A01</b>	<b>Employees Related Expenses</b>		<b>948,000</b>
042501 - A011	Pay	8	948,000
042501 - A011-1	Pay of the Officers	(2)	(630,000)
042501 - A011-2	Pay of Other Staff	(6)	(318,000)
<b>042501 - A03</b>	<b>Operating Expenses</b>		<b>4,552,000</b>
042501 - A032	Communications		95,000
042501 - A033	Utilities		700,000
042501 - A034	Occupancy Costs		1,000,000
042501 - A038	Travel & Transportation		488,000
042501 - A039	General		2,269,000
<b>042501 - A09</b>	<b>Physical Assets</b>		<b>9,500,000</b>
042501 - A092	Computer Equipment		300,000
042501 - A095	Purchase of Transport		100,000
042501 - A096	Purchase of Plant and Machinery		8,100,000

**NO. 144.- FC12C43 CAPITAL OUTLAY ON PORTS  
AND SHIPPING DIVISION**

**DEMANDS FOR GRANTS**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd.</b>				
042501 - A097	Purchase of Furniture and Fixture			1,000,000
<b>Total-</b>	<b>Estt. Of Regional Offices &amp; Testing Lab. Of Marine Fisheries Deptt. at Gwadar (Balochistan)</b>			<b>15,000,000</b>
042501	Total-Administration			15,000,000
0425	Total-Fishing			15,000,000
042	Total-Agriculture, Food, Irrigation Forestry and Fisheries			15,000,000
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT:</b>			
<b>0453</b>	<b>WATER TRANSPORT:</b>			
<b>045301</b>	<b>PORTS AND SHIPPING:</b>			
<b>GR0036</b>	<b><u>CONSTRUCTION OF EXPRESSWAY ON EAST BAY OF GWADAR PORT</u></b>			
<b>045301 - A03</b>	<b>Operating Expenses</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>400,000,000</b>
045301 - A039	General	13,500,000	13,500,000	400,000,000
<b>Total-</b>	<b>Construction of Expressway on East Bay of Gwadar Port</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>400,000,000</b>
<b>GR0056</b>	<b><u>INSTALLATION OF TWO PONTOONS</u></b>			
<b>045301 - A03</b>	<b>Operating Expenses</b>	<b>40,000,000</b>	<b>40,000,000</b>	
045301 - A039	General	40,000,000	40,000,000	
<b>Total-</b>	<b>Installation of two Pontoons</b>	<b>40,000,000</b>	<b>40,000,000</b>	
<b>GR0057</b>	<b><u>ADDITIONAL CAPITAL DREDGING/ INSTALLTION OF FLOATING NAVIGATION AID</u></b>			
<b>045301 - A03</b>	<b>Operating Expenses</b>	<b>191,500,000</b>	<b>33,810,000</b>	
045301 - A039	General	191,500,000	33,810,000	
<b>Total-</b>	<b>Additional Capital Dredging/ Installation of Floating Navigation Aid</b>	<b>191,500,000</b>	<b>33,810,000</b>	

**NO. 144.- FC12C43 CAPITAL OUTLAY ON PORTS  
AND SHIPPING DIVISION**

**DEMANDS FOR GRANTS**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd.</b>				
<b>GR0058</b>	<b><u>PORT RELATED INFRASTRUCTURE FOR DEVELOPMENT OF MISC WORKS</u></b>			
045301 - A03	Operating Expenses	40,000,000	40,000,000	
045301 - A039	General	40,000,000	40,000,000	
<b>Total-</b>	<b>Port related Infrastructures for Developemnt of Misc Works</b>	<b>40,000,000</b>	<b>40,000,000</b>	
<b>GR0059</b>	<b><u>ACQUISITION OF MOBILE CRANE:</u></b>			
045301 - A03	Operating Expenses	60,000,000	60,000,000	
045301 - A039	General	60,000,000	60,000,000	
<b>Total-</b>	<b>Acquisition of Mobile Crane</b>	<b>60,000,000</b>	<b>60,000,000</b>	
<b>GR0060</b>	<b><u>ACQUISITION OF FIBERGLASS SECURITY BOATS:</u></b>			
045301 - A03	Operating Expenses	55,000,000	55,000,000	
045301 - A039	General	55,000,000	55,000,000	
<b>Total-</b>	<b>Acquisition of Fiberglass Security Boats</b>	<b>55,000,000</b>	<b>55,000,000</b>	
<b>GR0064</b>	<b><u>UP GRADATION OF GPA HOUSING COMPLEX:</u></b>			
045301 - A12	Civil Works			50,000,000
045301 - A124	Building and Structures			50,000,000
<b>Total-</b>	<b>Up Gradation of GPA Housing Complex</b>			<b>50,000,000</b>
<b>GR0065</b>	<b><u>REPLACEMENT OF EXISTING NAVAIDS OF GWADAR PORT</u></b>			
045301 - A09	Physsical Assets			80,000,000
045301 - A096	Purchase of Plant and Machinery			80,000,000
<b>Total-</b>	<b>Replacement of existing Navaids of Gwadar Port</b>			<b>80,000,000</b>



**NO. 144.- FC12C43 CAPITAL OUTLAY ON PORTS  
AND SHIPPING DIVISION**

**DEMANDS FOR GRANTS**

2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
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**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd**

**GR0066 REHABILITATION OF HARBOUR ROAD:**

045301 - A12	Civil Works		30,000,000
045301 - A121	Roads Highways and Bridge		30,000,000
<b>Total-</b>	<b>Rehabilitation of Harbour Road</b>		<b>30,000,000</b>

**GR0068 DEVELOPMENT & CONSTRUCTION OF PORT  
ALLIED STRUCTURES IN MULLAH BAND AREA:**

045301 - A12	Civil Works		40,000,000
045301 - A124	Building and Structures		40,000,000
<b>Total-</b>	<b>Development &amp; Construction of Port Allied Structures in Mullah Band Area</b>		<b>40,000,000</b>

**GR0069 INFRASTRUCTURE DEVELOPMENT FOR FREE  
ZONE & EPZS, GWADAR:**

045301 - A12	Civil Works		300,000,000
045301 - A121	Roads Highways and Bridge		300,000,000
<b>Total-</b>	<b>Infrastructure Development for Free Zone &amp; EPZS, Gwadar</b>		<b>300,000,000</b>

**GR0070 ACQUISITION OF LAND FOR GWADAR  
PORT FREE ZONE**

045301 - A12	Civil Works	6,000,000,000	691,130,000
045301 - A121	Roads Highways and Bridge	6,000,000,000	691,130,000
<b>Total-</b>	<b>Acquisition of Land for Gwadar Port free Zone</b>	<b>6,000,000,000</b>	<b>691,130,000</b>

**GR0071 CONSTRUCTION OF BREAK WATERS:**

045301 - A12	Civil Works		50,000,000
045301 - A124	Buildings and Structure		50,000,000
<b>Total-</b>	<b>Construction of Break Waters</b>		<b>50,000,000</b>

**GR0072 NECESSARY FACILITIES OF FRESH WATER  
TREATMENT, WATER SUPPLY AND  
DISTRIBUTION, GWADAR**

045301 - A12	Civil Works		400,000,000
045301 - A124	Buildings and Structure		400,000,000
<b>Total-</b>	<b>Necessary Facilities of Fresh Water Treatment, water supply and Distribution, Gwadar</b>		<b>400,000,000</b>

**GR0073 DREDGING OF BERTHING AREAS & CHANNEL  
FOR ADDITIONAL TREMINAL:**

045301 - A12	Civil Works		50,000,000
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**NO. 144.- FC12C43 CAPITAL OUTLAY ON PORTS  
AND SHIPPING DIVISION**

**DEMANDS FOR GRANTS**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Concl'd</b>				
045301 - A121	Roads Highways and Bridge			50,000,000
<b>Total-</b>	<b>Dredging of Berthing Areas &amp; Channel for Additional Treminal</b>			<b>50,000,000</b>
<b>GR0075 <u>PAK-CHINA TECHNICAL &amp; VOCATIONAL INSTITUTE AT GWADAR</u></b>				
<b>045301 - A12</b>	<b>Civil Works</b>			<b>185,000,000</b>
045301 - A124	Buildings and Structure			185,000,000
<b>Total-</b>	<b>Pak-China Technical &amp; Vocational Institute at Gwadar</b>			<b>185,000,000</b>
<b>GR0077 <u>HOSPITAL AT GWADAR (UPGRADATION OF EXISTING 50 BED HOSPITAL TO 300 BED AT GWADAR</u></b>				
<b>045301 - A12</b>	<b>Civil Works</b>			<b>100,000,000</b>
045301 - A124	Buildings and Structure			100,000,000
<b>Total-</b>	<b>Hospital at Gwadar (Up gradation of existing 50 bed Hospital to 300 bed at Gwadar</b>			<b>100,000,000</b>
	(In Foreign Exchange)			(100,000,000)
	(Own Resources)			
	(Foreign Aid)			(100,000,000)
	(In Local Currency)			
045301	Total-Ports and Shipping	400,000,000	6,242,310,000	2,376,130,000
0453	Total-Water Transport	400,000,000	6,242,310,000	2,376,130,000
045	Total-Construction and Transport	400,000,000	6,242,310,000	2,376,130,000
04	Total-Economic Affairs	400,000,000	6,242,310,000	2,391,130,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues, Sub Office, Quetta</b>	<b>400,000,000</b>	<b>6,242,310,000</b>	<b>2,391,130,000</b>
	(In Foreign Exchange)			(100,000,000)
	(Own Resources)			
	(Foreign Aid)			(100,000,000)
	(In Local Currency)	(400,000,000)	(6,242,310,000)	(2,291,130,000)
	<b>TOTAL- DEMAND</b>	<b>500,000,000</b>	<b>6,342,310,000</b>	<b>2,576,130,000</b>
	(In Foreign Exchange)	(90,000,000)		(220,000,000)
	(Own Resources)	(90,000,000)		(120,000,000)
	(Foreign Aid)			(100,000,000)
	(In Local Currency)	(410,000,000)	(6,342,310,000)	(2,356,130,000)