

SECTION XXVI

MINISTRY OF PORTS AND SHIPPING

2016-2017
Budget
Estimate

(Rupees in Thousands)

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

Current Expenditure on Revenue Account.

91 Ports and Shipping Division

696,413

Total- 696,413

NO. 091.- PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 091
(FC21P19)
PORTS AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017, to defray the Salaries and Other Expenses of the **PORTS AND SHIPPING DIVISION.**

Voted Rs. 696,413,000

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

| | | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|----------------------------------|--|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 017 | R & D General Public Services | 11,000,000 | 11,000,000 | 13,500,000 |
| 019 | General Public Services not Elsewhere Defined | 95,000,000 | 125,000,000 | 108,000,000 |
| 042 | Agriculture, Food, Irrigation Forestry & Fisheries | 137,950,000 | 137,950,000 | 132,000,000 |
| 045 | Construction and Transport | 211,050,000 | 210,871,000 | 222,913,000 |
| 046 | Communications | 210,000,000 | 210,000,000 | 220,000,000 |
| | Total | 665,000,000 | 694,821,000 | 696,413,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 437,005,000 | 436,847,000 | 448,598,000 |
| A011 | Pay | 187,772,000 | 187,822,000 | 223,315,000 |
| A011-1 | Pay of Officers | (77,362,000) | (77,162,000) | (97,891,000) |
| A011-2 | Pay of Other Staff | (110,410,000) | (110,660,000) | (125,424,000) |
| A012 | Allowances | 249,233,000 | 249,025,000 | 225,283,000 |
| A012-1 | Regular Allowances | (216,838,000) | (216,630,000) | (192,404,000) |
| A012-2 | Other Allowances (Excluding TA) | (32,395,000) | (32,395,000) | (32,879,000) |
| A03 | Operating Expenses | 180,213,000 | 180,193,000 | 193,032,000 |
| A04 | Employees Retirement Benefits | 7,357,000 | 7,357,000 | 9,733,000 |
| A05 | Grants, Subsidies and Write off Loans | 5,406,000 | 5,405,000 | 1,714,000 |
| A06 | Transfers | 614,000 | 614,000 | 987,000 |
| A09 | Physical Assets | 13,808,000 | 13,809,000 | 14,603,000 |
| A12 | Civil Works | 325,000 | 30,325,000 | 505,000 |
| A13 | Repairs and Maintenance | 20,272,000 | 20,271,000 | 27,241,000 |
| | Total | 665,000,000 | 694,821,000 | 696,413,000 |

NO. 091.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No. of Posts | | 2015-2016 | 2015-2016 | 2016-2017 | |
|--------------------------------------|--|--|---------|-----------------|------------------|-----------------|--------------|
| | | 2015-16 | 2016-17 | 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 | | 50,000,000 | 50,000,000 | 55,000,000 | |
| 045301 | - A011 | Pay | 101 | 101 | 20,721,000 | 20,721,000 | 26,835,000 |
| 045301 | - A011-1 | Pay of Officers | (35) | (35) | (12,720,000) | (12,720,000) | (16,835,000) |
| 045301 | - A011-2 | Pay of Other Staff | (66) | (66) | (8,001,000) | (8,001,000) | (10,000,000) |
| 045301 | - A012 | Allowances | | | 29,279,000 | 29,279,000 | 28,165,000 |
| 045301 | - A012-1 | Regular Allowances | | | (25,777,000) | (25,777,000) | (23,764,000) |
| 045301 | - A012-2 | Other Allowances (Excluding TA) | | | (3,502,000) | (3,502,000) | (4,401,000) |
| 045301 | - A03 | Operating Expenses | | | 30,950,000 | 30,950,000 | 35,629,000 |
| 045301 | - A032 | Communications | | | 2,710,000 | 2,710,000 | 2,640,000 |
| 045301 | - A033 | Utilities | | | 3,000 | 3,000 | 3,000 |
| 045301 | - A034 | Occupancy Costs | | | 5,201,000 | 5,201,000 | 6,051,000 |
| 045301 | - A038 | Travel & Transportation | | | 8,153,000 | 8,153,000 | 7,551,000 |
| 045301 | - A039 | General | | | 14,883,000 | 14,883,000 | 19,384,000 |
| 045301 | - A04 | Employees Retirement Benefits | | | 1,300,000 | 1,300,000 | 2,180,000 |
| 045301 | - A041 | Pension | | | 1,300,000 | 1,300,000 | 2,180,000 |
| 045301 | - A05 | Grants, Subsidies and Write off Loans | | | 2,000,000 | 2,000,000 | 3,000 |
| 045301 | - A052 | Grants - Domestic | | | 2,000,000 | 2,000,000 | 3,000 |
| 045301 | - A06 | Transfers | | | 400,000 | 400,000 | 500,000 |
| 045301 | - A063 | Entertainment & Gifts | | | 400,000 | 400,000 | 500,000 |
| 045301 | - A09 | Physical Assets | | | 7,650,000 | 7,650,000 | 2,300,000 |
| 045301 | - A092 | Computer Equipment | | | 1,650,000 | 1,650,000 | 600,000 |
| 045301 | - A095 | Purchase of Transport | | | 3,500,000 | 3,500,000 | 1,000,000 |
| 045301 | - A096 | Purchase of Plant & Machinery | | | 1,500,000 | 1,500,000 | 500,000 |
| 045301 | - A097 | Purchase of Furniture and Fixture | | | 1,000,000 | 1,000,000 | 200,000 |
| 045301 | - A13 | Repairs and Maintenance | | | 2,700,000 | 2,700,000 | 1,800,000 |
| 045301 | - A130 | Transport | | | 1,200,000 | 1,200,000 | 700,000 |
| 045301 | - A131 | Machinery and Equipment | | | 800,000 | 800,000 | 800,000 |
| 045301 | - A132 | Furniture and Fixture | | | 300,000 | 300,000 | 200,000 |
| 045301 | - A137 | Computer Equipment | | | 400,000 | 400,000 | 100,000 |
| | Total - | Ports and Shipping Division (Main Secretariat) Islamabad : | | | 95,000,000 | 95,000,000 | 97,412,000 |

NO. 091.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2015-16 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|---|--|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd. | | | | | |
| 045301 | Total - Ports and Shipping | | 95,000,000 | 95,000,000 | 97,412,000 |
| 0453 | Total - Water Transport | | 95,000,000 | 95,000,000 | 97,412,000 |
| 045 | Total - Construction and Transport | | 95,000,000 | 95,000,000 | 97,412,000 |
| 04 | Total - Economic Affairs | | 95,000,000 | 95,000,000 | 97,412,000 |
| | Total- Accountant General Pakistan Revenues | | 95,000,000 | 95,000,000 | 97,412,000 |

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/ZOOLOGY

KA1129 MARINE BIOLOGICAL RESEARCH
LABORATORY, KARACHI

| | | | | | | |
|---------------------|--------------------------------------|------|------|-------------------|-------------------|-------------------|
| 017103 - A01 | Employees Related Expenses | | | 10,500,000 | 10,500,000 | 11,500,000 |
| 017103 - A011 | Pay | 37 | 37 | 4,723,000 | 4,723,000 | 5,980,000 |
| 017103 - A011-1 | Pay of Officers | (6) | (6) | (1,800,000) | (1,800,000) | (2,263,000) |
| 017103 - A011-2 | Pay of Other Staff | (31) | (31) | (2,923,000) | (2,923,000) | (3,717,000) |
| 017103 - A012 | Allowances | | | 5,777,000 | 5,777,000 | 5,520,000 |
| 017103 - A012-1 | Regular Allowances | | | (5,405,000) | (5,405,000) | (4,895,000) |
| 017103 - A012-2 | Other Allowances (Excluding TA) | | | (372,000) | (372,000) | (625,000) |
| 017103 - A03 | Operating Expenses | | | 486,000 | 486,000 | 775,000 |
| 017103 - A032 | Communications | | | 18,000 | 18,000 | 31,000 |
| 017103 - A033 | Utilities | | | 25,000 | 25,000 | 40,000 |
| 017103 - A034 | Occupancy Costs | | | 271,000 | 271,000 | 382,000 |
| 017103 - A038 | Travel & Transportation | | | 91,000 | 91,000 | 201,000 |
| 017103 - A039 | General | | | 81,000 | 81,000 | 121,000 |
| 017103 - A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 678,000 |
| 017103 - A041 | Pension | | | 1,000 | 1,000 | 678,000 |
| 017103 - A09 | Physical Assets | | | 5,000 | 5,000 | 116,000 |
| 017103 - A092 | Computer Equipment | | | 1,000 | 1,000 | 30,000 |
| 017103 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 017103 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 70,000 |
| 017103 - A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 10,000 |
| 017103 - A098 | Purchase of Other Assets | | | 1,000 | 1,000 | 5,000 |

NO. 091.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | 2015-2016 | 2015-2016 | 2016-2017 | |
|---|--------|--|-----------|-----------------|------------------|-----------------|
| | | 2015-16 | 2016-17 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | | |
| 017103 | - A13 | Repairs and Maintenance | | 8,000 | 8,000 | 431,000 |
| 017103 | - A130 | Transport | | 1,000 | 1,000 | 1,000 |
| 017103 | - A131 | Machinery and Equipment | | 1,000 | 1,000 | 15,000 |
| 017103 | - A132 | Furniture and Fixture | | 1,000 | 1,000 | 10,000 |
| 017103 | - A133 | Buildings and Structure | | | | 395,000 |
| 017103 | - A137 | Computer Equipment | | 5,000 | 5,000 | 10,000 |
| Total - | | Marine Biological Research Laboratory, Karachi | | 11,000,000 | 11,000,000 | 13,500,000 |
| 017103 | Total | -Marine/Biology/Zoology | | 11,000,000 | 11,000,000 | 13,500,000 |
| 0171 | Total | - R & D General Public Services | | 11,000,000 | 11,000,000 | 13,500,000 |
| 017 | Total | - R & D General Public Services | | 11,000,000 | 11,000,000 | 13,500,000 |

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 | | | 64,000,000 | 64,000,000 | 74,000,000 |
| 019101 - A011 | Pay | 211 | 211 | 30,332,000 | 30,332,000 | 36,647,000 |
| 019101 - A011-1 | Pay of Officers | (35) | (35) | (7,995,000) | (7,995,000) | (10,274,000) |
| 019101 - A011-2 | Pay of Other Staff | (176) | (176) | (22,337,000) | (22,337,000) | (26,373,000) |
| 019101 - A012 | Allowances | | | 33,668,000 | 33,668,000 | 37,353,000 |
| 019101 - A012-1 | Regular Allowances | | | (31,992,000) | (31,992,000) | (34,767,000) |
| 019101 - A012-2 | Other Allowances (Excluding TA) | | | (1,676,000) | (1,676,000) | (2,586,000) |
| 019101 - A03 | Operating Expenses | | | 26,633,000 | 26,633,000 | 29,237,000 |
| 019101 - A031 | Fees | | | 2,000 | 2,000 | 2,000 |
| 019101 - A032 | Communications | | | 865,000 | 865,000 | 925,000 |
| 019101 - A033 | Utilities | | | 15,801,000 | 15,801,000 | 12,801,000 |
| 019101 - A034 | Occupancy Costs | | | 182,000 | 182,000 | 4,790,000 |
| 019101 - A036 | Motor Vehicles | | | 201,000 | 201,000 | 101,000 |
| 019101 - A037 | Consultancy and Contractual Work | | | 50,000 | 50,000 | 100,000 |
| 019101 - A038 | Travel & Transportation | | | 3,115,000 | 3,115,000 | 3,564,000 |
| 019101 - A039 | General | | | 6,417,000 | 6,417,000 | 6,954,000 |
| 019101 - A04 | Employees Retirement Benefits | | | 532,000 | 532,000 | 635,000 |
| 019101 - A041 | Pension | | | 532,000 | 532,000 | 635,000 |
| 019101 - A05 | Grants, Subsidies and Write off Loans | | | 800,000 | 800,000 | 900,000 |

NO. 091.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | 2015-2016 | 2015-2016 | 2016-2017 | |
|---|--|--------------------------------|-----------|-------------------|--------------------|--------------------|
| | | 2015-16 | 2016-17 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | | |
| 019101 | - A052 | Grants-Domestic | | 800,000 | 800,000 | 900,000 |
| 019101 | - A06 | Transfers | | 160,000 | 160,000 | 175,000 |
| 019101 | - A061 | Scholarships | | 100,000 | 100,000 | 100,000 |
| 019101 | - A063 | Entertainment and Gifts | | 60,000 | 60,000 | 75,000 |
| 019101 | - A09 | Physical Assets | | 920,000 | 920,000 | 805,000 |
| 019101 | - A092 | Computer Equipment | | 370,000 | 370,000 | 375,000 |
| 019101 | - A095 | Purchase of Transport | | 200,000 | 200,000 | 1,000 |
| 019101 | - A096 | Purchase of Plant & Machinery | | 200,000 | 200,000 | 229,000 |
| 019101 | - A097 | Purchase Furniture & Fixture | | 150,000 | 150,000 | 200,000 |
| 019101 | - A12 | Civil Works | | 320,000 | 30,320,000 | 500,000 |
| 019101 | - A124 | Building and Structures | | 320,000 | 30,320,000 | 500,000 |
| 019101 | - A13 | Repairs and Maintenance | | 1,635,000 | 1,635,000 | 1,748,000 |
| 019101 | - A130 | Transport | | 450,000 | 450,000 | 200,000 |
| 019101 | - A131 | Machinery and Equipment | | 200,000 | 200,000 | 250,000 |
| 019101 | - A132 | Furniture and Fixture | | 100,000 | 100,000 | 248,000 |
| 019101 | - A133 | Bulidings and Structure | | 450,000 | 450,000 | 600,000 |
| 019101 | - A137 | Computer Equipment | | 120,000 | 120,000 | 110,000 |
| 019101 | - A138 | General | | 75,000 | 75,000 | 100,000 |
| 019101 | - A139 | Telecommunication Works | | 240,000 | 240,000 | 240,000 |
| Total - Pakistan Marine Academy , Karachi | | | | 95,000,000 | 125,000,000 | 108,000,000 |
| 019101 | Total -Administrative Training | | | 95,000,000 | 125,000,000 | 108,000,000 |
| 0191 | Total- General Public Services not Elsewhere Defined | | | 95,000,000 | 125,000,000 | 108,000,000 |
| 019 | Total- General Public Services not Elsewhere Defined | | | 95,000,000 | 125,000,000 | 108,000,000 |
| 01 | Total- General Public Service | | | 106,000,000 | 136,000,000 | 121,500,000 |

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

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 042501 - A01 | Employees Related Expenses | | | 5,800,000 | 5,800,000 | 3,500,000 |
| 042501 - A011 | Pay | 31 | 31 | 2,660,000 | 2,660,000 | 2,217,000 |
| 042501 - A011-1 | Pay of Officers | (9) | (9) | (708,000) | (708,000) | (607,000) |
| 042501 - A011-2 | Pay of Other Staff | (22) | (22) | (1,952,000) | (1,952,000) | (1,610,000) |

NO. 091.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

| | | | No. of Posts | 2015-2016 | 2015-2016 | 2016-2017 | |
|---|--------------|---------------------------------|--------------|-----------|------------------|------------------|------------------|
| | | | 2015-16 | 2016-17 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | | | |
| 042501 | - A012 | Allowances | | | 3,140,000 | 3,140,000 | 1,283,000 |
| 042501 | - A012-1 | Regular Allowances | | | (3,125,000) | (3,125,000) | (1,273,000) |
| 042501 | - A012-2 | Other Allowances (Excluding TA) | | | (15,000) | (15,000) | (10,000) |
| 042501 | - A03 | Operating Expenses | | | 282,000 | 282,000 | 650,000 |
| 042501 | - A032 | Communications | | | 3,000 | 3,000 | 25,000 |
| 042501 | - A033 | Utilities | | | 102,000 | 102,000 | 152,000 |
| 042501 | - A034 | Occupancy Costs | | | 2,000 | 2,000 | 201,000 |
| 042501 | - A038 | Travel & Transportation | | | 116,000 | 116,000 | 122,000 |
| 042501 | - A039 | General | | | 59,000 | 59,000 | 150,000 |
| 042501 | - A09 | Physical Assets | | | 1,000 | 1,000 | 200,000 |
| 042501 | - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 200,000 |
| 042501 | - A13 | Repairs and Maintenance | | | 17,000 | 17,000 | 150,000 |
| 042501 | - A130 | Transport | | | 1,000 | 1,000 | 50,000 |
| 042501 | - A131 | Machinery and Equipment | | | 1,000 | 1,000 | 50,000 |
| 042501 | - A132 | Furniture and Fixture | | | | | 10,000 |
| 042501 | - A137 | Computer Equipment | | | 15,000 | 15,000 | 40,000 |
| Total - Strengthening of Quality Control Laboratories | | | | | 6,100,000 | 6,100,000 | 4,500,000 |

KA1050 MARINE FISHERIES RESEARCH
LABORATORY KARACH

| | | | | | | |
|---------------------|--|-----|-----|------------------|------------------|------------------|
| 042501 - A01 | Employees Related Expenses | | | 3,900,000 | 3,900,000 | 3,000,000 |
| 042501 - A011 | Pay | 9 | 9 | 1,827,000 | 1,827,000 | 1,870,000 |
| 042501 - A011-1 | Pay of Officers | (3) | (3) | (860,000) | (860,000) | (870,000) |
| 042501 - A011-2 | Pay of Other Staff | (6) | (6) | (967,000) | (967,000) | (1,000,000) |
| 042501 - A012 | Allowances | | | 2,073,000 | 2,073,000 | 1,130,000 |
| 042501 - A012-1 | Regular Allowances | | | (1,998,000) | (1,998,000) | (1,080,000) |
| 042501 - A012-2 | Other Allowances (Excluding TA) | | | (75,000) | (75,000) | (50,000) |
| 042501 - A03 | Operating Expenses | | | 1,500,000 | 1,500,000 | 1,158,000 |
| 042501 - A033 | Utilities | | | 110,000 | 110,000 | 110,000 |
| 042501 - A034 | Occupancy Costs | | | 350,000 | 350,000 | 300,000 |
| 042501 - A038 | Travel & Transportation | | | 140,000 | 140,000 | 138,000 |
| 042501 - A039 | General | | | 900,000 | 900,000 | 610,000 |
| 042501 - A04 | Employees Retirement Benefits | | | 232,000 | 232,000 | 102,000 |
| 042501 - A041 | Pension | | | 232,000 | 232,000 | 102,000 |
| 042501 - A05 | Grants, Subsidies and Write off Loans | | | 100,000 | 100,000 | 300,000 |
| 042501 - A052 | Grants- Domestic | | | 100,000 | 100,000 | 300,000 |
| 042501 - A09 | Physical Assets | | | 2,000 | 2,000 | 300,000 |
| 042501 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 200,000 |
| 042501 - A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 100,000 |
| 042501 - A13 | Repairs and Maintenance | | | 116,000 | 116,000 | 140,000 |

NO. 091.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

| | | | No. of Posts | 2015-2016 | 2015-2016 | 2016-2017 | |
|---|--------|---|--------------|-----------|--------------------|---------------------|--------------------|
| | | | 2015-16 | 2016-17 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | | | |
| 042501 | - A131 | Machinery and Equipment | | | 101,000 | 101,000 | 110,000 |
| 042501 | - A132 | Furniture & Fixture | | | 1,000 | 1,000 | 5,000 |
| 042501 | - A137 | Computer Equipment | | | 14,000 | 14,000 | 25,000 |
| Total - | | Marine Fisheries Research Laboratory , Karachi | | | 5,850,000 | 5,850,000 | 5,000,000 |

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

| | | | | | | |
|--|-----------------------------------|-----|------|------------------|------------------|------------------|
| 042501 - A01 | Employees Related Expenses | | | 2,365,000 | 2,365,000 | 4,000,000 |
| 042501 - A011 | Pay | 5 | 23 | 1,040,000 | 1,040,000 | 2,300,000 |
| 042501 - A011-1 | Pay of Officers | (2) | (7) | (590,000) | (590,000) | (1,200,000) |
| 042501 - A011-2 | Pay of Other Staff | (3) | (16) | (450,000) | (450,000) | (1,100,000) |
| 042501 - A012 | Allowances | | | 1,325,000 | 1,325,000 | 1,700,000 |
| 042501 - A012-1 | Regular Allowances | | | (1,260,000) | (1,260,000) | (1,689,000) |
| 042501 - A012-2 | Other Allowances (Excluding TA) | | | (65,000) | (65,000) | (11,000) |
| 042501 - A03 | Operating Expenses | | | 443,000 | 443,000 | 1,605,000 |
| 042501 - A032 | Communications | | | 50,000 | 50,000 | 50,000 |
| 042501 - A033 | Utilities | | | 170,000 | 170,000 | 210,000 |
| 042501 - A034 | Occupancy Costs | | | 2,000 | 2,000 | 489,000 |
| 042501 - A038 | Travel & Transportation | | | 142,000 | 142,000 | 161,000 |
| 042501 - A039 | General | | | 79,000 | 79,000 | 695,000 |
| 042501 - A09 | Physical Assets | | | 136,000 | 136,000 | 250,000 |
| 042501 - A096 | Purchase of Plant & Machinery | | | 136,000 | 136,000 | 200,000 |
| 042501 - A097 | Purchase of Furniture and Fixture | | | | | 50,000 |
| 042501 - A13 | Repairs and Maintenance | | | 56,000 | 56,000 | 145,000 |
| 042501 - A130 | Transport | | | 15,000 | 15,000 | 50,000 |
| 042501 - A131 | Machinery and Equipment | | | 15,000 | 15,000 | 50,000 |
| 042501 - A132 | Furniture & Fixture | | | 1,000 | 1,000 | 25,000 |
| 042501 - A137 | Computer Equipment | | | 25,000 | 25,000 | 20,000 |
| Total - Additional Improvement of MFD LABS in view of WTO Requirement | | | | 3,000,000 | 3,000,000 | 6,000,000 |

KA1052 MARINE FISHERIES DEVELOPMENT PROJECT:

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 042501 - A01 | Employees Related Expenses | | | 7,800,000 | 7,800,000 | 6,000,000 |
| 042501 - A011 | Pay | 14 | 14 | 3,618,000 | 3,618,000 | 3,258,000 |
| 042501 - A011-1 | Pay of Officers | (6) | (6) | (2,748,000) | (2,748,000) | (2,358,000) |
| 042501 - A011-2 | Pay of Other Staff | (8) | (8) | (870,000) | (870,000) | (900,000) |
| 042501 - A012 | Allowances | | | 4,182,000 | 4,182,000 | 2,742,000 |
| 042501 - A012-1 | Regular Allowances | | | (3,987,000) | (3,987,000) | (2,652,000) |

NO. 091.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | 2015-2016 | 2015-2016 | 2016-2017 |
|--|--|-----------------|-------------------|-------------------|------------------|
| | | 2015-16 2016-17 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | |
| 042501 - A012-2 | Other Allowances (Excluding TA) | | (195,000) | (195,000) | (90,000) |
| 042501 - A03 | Operating Expenses | | 1,045,000 | 1,045,000 | 1,135,000 |
| 042501 - A032 | Communications | | 61,000 | 61,000 | 61,000 |
| 042501 - A033 | Utilities | | 338,000 | 338,000 | 350,000 |
| 042501 - A034 | Occupancy Costs | | 405,000 | 405,000 | 529,000 |
| 042501 - A038 | Travel & Transportation | | 161,000 | 161,000 | 105,000 |
| 042501 - A039 | General | | 80,000 | 80,000 | 90,000 |
| 042501 - A04 | Employees Retirement Benefits | | 935,000 | 935,000 | 1,010,000 |
| 042501 - A041 | Pension | | 935,000 | 935,000 | 1,010,000 |
| 042501 - A13 | Repairs and Maintenance | | 220,000 | 220,000 | 355,000 |
| 042501 - A130 | Transport | | 70,000 | 70,000 | 100,000 |
| 042501 - A131 | Machinery and Equipment | | 70,000 | 70,000 | 100,000 |
| 042501 - A132 | Furniture & Fixture | | 5,000 | 5,000 | 500 |
| 042501 - A137 | Computer Equipment | | 75,000 | 75,000 | 100,000 |
| 042501 - A138 | General | | | | 50,000 |
| Total - | Marine Fisheries Development Project. | | 10,000,000 | 10,000,000 | 8,500,000 |

KA1053 FISHERIES TRAINING CENTRE

| | | | | | |
|---------------------|--------------------------------------|---------|------------------|------------------|------------------|
| 042501 - A01 | Employees Related Expenses | | 3,000,000 | 3,000,000 | 3,000,000 |
| 042501 - A011 | Pay | 5 5 | 1,353,000 | 1,353,000 | 1,229,000 |
| 042501 - A011-1 | Pay of Officers | (4) (4) | (1,138,000) | (1,138,000) | (1,100,000) |
| 042501 - A011-2 | Pay of Other Staff | (1) (1) | (215,000) | (215,000) | (129,000) |
| 042501 - A012 | Allowances | | 1,647,000 | 1,647,000 | 1,771,000 |
| 042501 - A012-1 | Regular Allowances | | (1,587,000) | (1,587,000) | (1,651,000) |
| 042501 - A012-2 | Other Allowances (Excluding TA) | | (60,000) | (60,000) | (120,000) |
| 042501 - A03 | Operating Expenses | | 1,042,000 | 1,042,000 | 1,309,000 |
| 042501 - A032 | Communications | | 40,000 | 40,000 | 45,000 |
| 042501 - A033 | Utilities | | 271,000 | 271,000 | 311,000 |
| 042501 - A034 | Occupancy Costs | | 525,000 | 525,000 | 655,000 |
| 042501 - A038 | Travel & Transportation | | 126,000 | 126,000 | 126,000 |
| 042501 - A039 | General | | 80,000 | 80,000 | 172,000 |
| 042501 - A04 | Employees Retirement Benefits | | 350,000 | 350,000 | 301,000 |
| 042501 - A041 | Pension | | 350,000 | 350,000 | 301,000 |
| 042501 - A06 | Transfers | | 2,000 | 2,000 | 10,000 |
| 042501 - A061 | Scholarships | | 1,000 | 1,000 | 5,000 |
| 042501 - A064 | Other Transfer Payments | | 1,000 | 1,000 | 5,000 |
| 042501 - A09 | Physical Assets | | 1,000 | 1,000 | 200,000 |
| 042501 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 200,000 |
| 042501 - A13 | Repairs and Maintenance | | 105,000 | 105,000 | 180,000 |
| 042501 - A130 | Transport | | 30,000 | 30,000 | 50,000 |

NO. 091.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | 2015-2016 | 2015-2016 | 2016-2017 |
|--|-------------------------|-----------------|------------------|------------------|------------------|
| | | 2015-16 2016-17 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | |
| 042501 - A131 | Machinery and Equipment | | 30,000 | 30,000 | 70,000 |
| 042501 - A132 | Furniture & Fixture | | 5,000 | 5,000 | 10,000 |
| 042501 - A137 | Computer Equipment | | 40,000 | 40,000 | 50,000 |
| Total - Fisheries Training Centre | | | 4,500,000 | 4,500,000 | 5,000,000 |

**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 | | 5,000,000 | 5,000,000 | 4,000,000 |
| 042501 - A011 | Pay | 29 29 | 2,254,000 | 2,254,000 | 2,150,000 |
| 042501 - A011-1 | Pay of Officers | (1) (1) | (154,000) | (154,000) | (150,000) |
| 042501 - A011-2 | Pay of Other Staff | (28) (28) | (2,100,000) | (2,100,000) | (2,000,000) |
| 042501 - A012 | Allowances | | 2,746,000 | 2,746,000 | 1,850,000 |
| 042501 - A012-1 | Regular Allowances | | (2,666,000) | (2,666,000) | (1,820,000) |
| 042501 - A012-2 | Other Allowances (Excluding TA) | | (80,000) | (80,000) | (30,000) |
| 042501 - A03 | Operating Expenses | | 1,718,000 | 1,718,000 | 1,688,000 |
| 042501 - A032 | Communications | | 116,000 | 116,000 | 90,000 |
| 042501 - A033 | Utilities | | 396,000 | 396,000 | 395,000 |
| 042501 - A034 | Occupancy Costs | | 425,000 | 425,000 | 428,000 |
| 042501 - A038 | Travel & Transportation | | 526,000 | 526,000 | 525,000 |
| 042501 - A039 | General | | 255,000 | 255,000 | 250,000 |
| 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 | | 281,000 | 281,000 | 311,000 |
| 042501 - A130 | Transport | | 100,000 | 100,000 | 100,000 |
| 042501 - A131 | Machinery and Equipment | | 100,000 | 100,000 | 100,000 |
| 042501 - A132 | Furniture & Fixture | | 10,000 | 10,000 | 10,000 |
| 042501 - A133 | Buildings and Structure | | 1,000 | 1,000 | 1,000 |
| 042501 - A137 | Computer Equipment | | 70,000 | 70,000 | 100,000 |
| Total - Monitoring of Deep Sea Fishing Vessels Through Establishment of 03 GPS Base Station & Deputation of MFD Representative On Each Vessel | | | 7,000,000 | 7,000,000 | 6,000,000 |

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

NO. 091.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2015-2016 | 2015-2016 | 2016-2017 |
|--|---|--------------|---------|------------------|------------------|------------------|
| | | 2015-16 | 2016-17 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | | |
| 042501 - A01 | Employees Related Expenses | | | 4,000,000 | 4,000,000 | 3,000,000 |
| 042501 - A011 | Pay | 10 | 10 | 1,938,000 | 1,938,000 | 1,950,000 |
| 042501 - A011-1 | Pay of Officers | (1) | (1) | (463,000) | (463,000) | (450,000) |
| 042501 - A011-2 | Pay of Other Staff | (9) | (9) | (1,475,000) | (1,475,000) | (1,500,000) |
| 042501 - A012 | Allowances | | | 2,062,000 | 2,062,000 | 1,050,000 |
| 042501 - A012-1 | Regular Allowances | | | (1,942,000) | (1,942,000) | (1,023,000) |
| 042501 - A012-2 | Other Allowances (Excluding TA) | | | (120,000) | (120,000) | (27,000) |
| 042501 - A03 | Operating Expenses | | | 776,000 | 776,000 | 720,000 |
| 042501 - A033 | Utilities | | | 227,000 | 227,000 | 202,000 |
| 042501 - A034 | Occupancy Costs | | | 281,000 | 281,000 | 256,000 |
| 042501 - A038 | Travel & Transportation | | | 112,000 | 112,000 | 141,000 |
| 042501 - A039 | General | | | 156,000 | 156,000 | 121,000 |
| 042501 - A04 | Employees Retirement Benefits | | | 102,000 | 102,000 | 2,000 |
| 042501 - A041 | Pension | | | 102,000 | 102,000 | 2,000 |
| 042501 - A09 | Physical Assets | | | 1,000 | 1,000 | 102,000 |
| 042501 - A095 | Purchase of Transport | | | | | 100,000 |
| 042501 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000 |
| 042501 - A097 | Purchase of Furniture and Fixture | | | | | 1,000 |
| 042501 - A13 | Repairs and Maintenance | | | 121,000 | 121,000 | 176,000 |
| 042501 - A130 | Transport | | | 40,000 | 40,000 | 50,000 |
| 042501 - A131 | Machinery and Equipment | | | 40,000 | 40,000 | 50,000 |
| 042501 - A132 | Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 042501 - A137 | Computer Equipment | | | 40,000 | 40,000 | 50,000 |
| 042501 - A138 | General | | | | | 25,000 |
| Total - | Oceanography & Hydrological Research & Sea Exploratory Fishing Scheme. | | | 5,000,000 | 5,000,000 | 4,000,000 |

KA1056 CENTRAL FISHERIES DEPARTMENT

| | | | | | | |
|---------------------|--------------------------------------|------|------|-------------------|-------------------|-------------------|
| 042501 - A01 | Employees Related Expenses | | | 28,819,000 | 28,819,000 | 25,000,000 |
| 042501 - A011 | Pay | 70 | 66 | 12,385,000 | 12,385,000 | 13,200,000 |
| 042501 - A011-1 | Pay of Officers | (10) | (9) | (4,758,000) | (4,758,000) | (4,200,000) |
| 042501 - A011-2 | Pay of Other Staff | (60) | (57) | (7,627,000) | (7,627,000) | (9,000,000) |
| 042501 - A012 | Allowances | | | 16,434,000 | 16,434,000 | 11,800,000 |
| 042501 - A012-1 | Regular Allowances | | | (15,634,000) | (15,634,000) | (11,000,000) |
| 042501 - A012-2 | Other Allowances (Excluding TA) | | | (800,000) | (800,000) | (800,000) |
| 042501 - A03 | Operating Expenses | | | 2,898,000 | 2,898,000 | 2,691,000 |
| 042501 - A032 | Communications | | | 75,000 | 75,000 | 75,000 |
| 042501 - A033 | Utilities | | | 800,000 | 800,000 | 775,000 |
| 042501 - A034 | Occupancy Costs | | | 500,000 | 500,000 | 500,000 |
| 042501 - A038 | Travel & Transportation | | | 1,120,000 | 1,120,000 | 930,000 |
| 042501 - A039 | General | | | 403,000 | 403,000 | 411,000 |
| 042501 - A04 | Employees Retirement Benefits | | | 1,302,000 | 1,302,000 | 1,426,000 |

NO. 091.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | 2015-2016 | 2015-2016 | 2016-2017 | |
|---|--------------|--|-----------|--------------------|---------------------|--------------------|
| | | 2015-16 | 2016-17 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | | |
| 042501 | - A041 | Pension | | 1,302,000 | 1,302,000 | 1,426,000 |
| 042501 | - A05 | Grants, Subsidies and Write off Loans | | 2,501,000 | 2,501,000 | 502,000 |
| 042501 | - A052 | Grants-Domestic | | 2,501,000 | 2,501,000 | 502,000 |
| 042501 | - A09 | Physical Assets | | 450,000 | 450,000 | 300,000 |
| 042501 | - A096 | Purchase of Plant & Machinery | | 450,000 | 450,000 | 300,000 |
| 042501 | - A13 | Repairs and Maintenance | | 1,030,000 | 1,030,000 | 1,081,000 |
| 042501 | - A130 | Transport | | 300,000 | 300,000 | 300,000 |
| 042501 | - A131 | Machinery and Equipment | | 200,000 | 200,000 | 200,000 |
| 042501 | - A132 | Furniture & Fixture | | 5,000 | 5,000 | 5,000 |
| 042501 | - A133 | Buildings and Structure | | 501,000 | 501,000 | 501,000 |
| 042501 | - A137 | Computer Equipment | | 24,000 | 24,000 | 25,000 |
| 042501 | - A138 | General | | | | 50,000 |
| Total - Central Fisheries Department | | | | 37,000,000 | 37,000,000 | 31,000,000 |

KA1057 PROMOTION OF DEEP SEA FISHERIES
RESOURCES IN EEZ OF PAKISTAN:

| | | | | | | |
|---|-----------------------------------|------|------|------------------|------------------|------------------|
| 042501 - A01 | Employees Related Expenses | | | 5,600,000 | 5,600,000 | 3,500,000 |
| 042501 - A011 | Pay | 16 | 16 | 2,895,000 | 2,895,000 | 2,218,000 |
| 042501 - A011-1 | Pay of Officers | (4) | (4) | (1,040,000) | (1,040,000) | (800,000) |
| 042501 - A011-2 | Pay of Other Staff | (12) | (12) | (1,855,000) | (1,855,000) | (1,418,000) |
| 042501 - A012 | Allowances | | | 2,705,000 | 2,705,000 | 1,282,000 |
| 042501 - A012-1 | Regular Allowances | | | (2,390,000) | (2,390,000) | (1,226,000) |
| 042501 - A012-2 | Other Allowances (Excluding TA) | | | (315,000) | (315,000) | (56,000) |
| 042501 - A03 | Operating Expenses | | | 764,000 | 764,000 | 1,080,000 |
| 042501 - A032 | Communications | | | 35,000 | 35,000 | 50,000 |
| 042501 - A034 | Occupancy Costs | | | 350,000 | 350,000 | 450,000 |
| 042501 - A038 | Travel & Transportation | | | 179,000 | 179,000 | 300,000 |
| 042501 - A039 | General | | | 200,000 | 200,000 | 280,000 |
| 042501 - A09 | Physical Assets | | | 1,000 | 1,000 | 200,000 |
| 042501 - A092 | Computer Equipment | | | | | 100,000 |
| 042501 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 100,000 |
| 042501 - A13 | Repairs and Maintenance | | | 135,000 | 135,000 | 220,000 |
| 042501 - A130 | Transport | | | 50,000 | 50,000 | 60,000 |
| 042501 - A131 | Machinery and Equipment | | | 50,000 | 50,000 | 100,000 |
| 042501 - A132 | Furniture & Fixture | | | 5,000 | 5,000 | 10,000 |
| 042501 - A137 | Computer Equipment | | | 30,000 | 30,000 | 50,000 |
| Total - Promotion of Deep Sea Fisheries Resources in EEZ of Pakistan | | | | 6,500,000 | 6,500,000 | 5,000,000 |

KA1058 KORANGI FISHERIES HARBOUR AUTHORITY:

| | | | | | | |
|---------------------|-----------------------------------|----|----|-------------------|-------------------|-------------------|
| 042501 - A01 | Employees Related Expenses | | | 30,000,000 | 30,000,000 | 32,000,000 |
| 042501 - A011 | Pay | 79 | 79 | 14,835,000 | 14,835,000 | 18,563,000 |

NO. 091.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

| | | | No. of Posts | 2015-2016 | 2015-2016 | 2016-2017 | |
|---|--|--|--------------|-----------|-------------------|-------------------|-------------------|
| | | | 2015-16 | 2016-17 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | | | |
| 042501 | - A011-1 | Pay of Officers | (22) | (22) | (7,438,000) | (7,438,000) | (9,513,000) |
| 042501 | - A011-2 | Pay of Other Staff | (57) | (57) | (7,397,000) | (7,397,000) | (9,050,000) |
| 042501 | - A012 | Allowances | | | 15,165,000 | 15,165,000 | 13,437,000 |
| 042501 | - A012-1 | Regular Allowances | | | (10,719,000) | (10,719,000) | (9,177,000) |
| 042501 | - A012-2 | Other Allowances (Excluding TA) | | | (4,446,000) | (4,446,000) | (4,260,000) |
| 042501 | - A03 | Operating Expenses | | | 19,500,000 | 19,500,000 | 20,599,000 |
| 042501 | - A031 | Fees | | | 105,000 | 105,000 | 160,000 |
| 042501 | - A032 | Communications | | | 475,000 | 475,000 | 400,000 |
| 042501 | - A033 | Utilities | | | 2,843,000 | 2,843,000 | 2,905,000 |
| 042501 | - A034 | Occupancy Costs | | | 7,077,000 | 7,077,000 | 5,440,000 |
| 042501 | - A038 | Travel & Transportation | | | 2,150,000 | 2,150,000 | 2,130,000 |
| 042501 | - A039 | General | | | 6,850,000 | 6,850,000 | 9,564,000 |
| 042501 | - A04 | Employees Retirement Benefits | | | | | 500,000 |
| 042501 | - A041 | Pension | | | | | 500,000 |
| 042501 | - A05 | Grants, Subsidies and Write off Loans | | | 1,000 | | 1,000 |
| 042501 | - A052 | Grants-Domestic | | | 1,000 | | 1,000 |
| 042501 | - A09 | Physical Assets | | | 499,000 | 500,000 | 650,000 |
| 042501 | - A092 | Computer Equipment | | | 148,000 | 149,000 | 200,000 |
| 042501 | - A095 | Purchase of Transport | | | 1,000 | 1,000 | 50,000 |
| 042501 | - A096 | Purchase of Plant & Machinery | | | 250,000 | 250,000 | 350,000 |
| 042501 | - A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 50,000 |
| 042501 | - A13 | Repairs and Maintenance | | | 3,000,000 | 3,000,000 | 3,250,000 |
| 042501 | - A130 | Transport | | | 500,000 | 500,000 | 600,000 |
| 042501 | - A131 | Machinery and Equipment | | | 400,000 | 400,000 | 550,000 |
| 042501 | - A132 | Furniture & Fixture | | | 100,000 | 100,000 | 150,000 |
| 042501 | - A133 | Buildings and Structure | | | 1,800,000 | 1,800,000 | 1,650,000 |
| 042501 | - A136 | Roads, Highways and Bridges | | | 200,000 | 200,000 | 200,000 |
| 042501 | - A137 | Computer Equipment | | | | | 100,000 |
| Total- | Korangi Fisheries Harbour Authority | | | | 53,000,000 | 53,000,000 | 57,000,000 |
| 042501 | Total-Administration | | | | 137,950,000 | 137,950,000 | 132,000,000 |
| 0425 | Total-Fishing | | | | 137,950,000 | 137,950,000 | 132,000,000 |
| 042 | Total-Agriculture, Food Irrigation | | | | | | |
| | Forestry & Fisheries | | | | 137,950,000 | 137,950,000 | 132,000,000 |

045 CONSTRUCTION AND TRANSPORT :

0453 WATER TRANSPORT :

045301 PORTS AND SHIPPING:

KA0513 DIRECTOR GENERAL PORTS AND
SHIPPING WING:

NO. 091.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2015-2016 | 2015-2016 | 2016-2017 |
|---|----------|--|-----------|-----------------|------------------|-----------------|
| | | 2015-16 | 2016-17 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | | |
| 045301 | - A01 | Employees Related Expenses | | 40,000,000 | 40,000,000 | 47,000,000 |
| 045301 | - A011 | Pay | 86 86 | 16,192,000 | 16,192,000 | 23,600,000 |
| 045301 | - A011-1 | Pay of Officers | (23) (23) | (7,086,000) | (7,086,000) | (12,975,000) |
| 045301 | - A011-2 | Pay of Other Staff | (63) (63) | (9,106,000) | (9,106,000) | (10,625,000) |
| 045301 | - A012 | Allowances | | 23,808,000 | 23,808,000 | 23,400,000 |
| 045301 | - A012-1 | Regular Allowances | | (21,887,000) | (21,887,000) | (21,104,000) |
| 045301 | - A012-2 | Other Allowances (Excluding TA) | | (1,921,000) | (1,921,000) | (2,296,000) |
| 045301 | - A03 | Operating Expenses | | 13,234,000 | 13,234,000 | 14,153,000 |
| 045301 | - A032 | Communications | | 650,000 | 650,000 | 750,000 |
| 045301 | - A033 | Utilities | | 600,000 | 600,000 | 400,000 |
| 045301 | - A034 | Occupancy Costs | | 5,264,000 | 5,264,000 | 6,013,000 |
| 045301 | - A036 | Motor Vehicles | | 20,000 | 20,000 | 30,000 |
| 045301 | - A038 | Travel & Transportation | | 1,820,000 | 1,820,000 | 1,950,000 |
| 045301 | - A039 | General | | 4,880,000 | 4,880,000 | 5,010,000 |
| 045301 | - A04 | Employees Retirement Benefits | | 800,000 | 800,000 | 1,096,000 |
| 045301 | - A041 | Pension | | 800,000 | 800,000 | 1,096,000 |
| 045301 | - A06 | Transfers | | 50,000 | 50,000 | 100,000 |
| 045301 | - A063 | Entertainment & Gifts | | 50,000 | 50,000 | 100,000 |
| 045301 | - A09 | Physical Assets | | 700,000 | 700,000 | 1,301,000 |
| 045301 | - A092 | Computer Equipment | | 300,000 | 300,000 | 650,000 |
| 045301 | - A095 | Purchase of Transport | | 100,000 | 100,000 | 1,000 |
| 045301 | - A096 | Purchase of Plant & Machinery | | 200,000 | 200,000 | 350,000 |
| 042501 | - A097 | Purchase of Furniture and Fixture | | 100,000 | 100,000 | 300,000 |
| 045301 | - A13 | Repairs and Maintenance | | 216,000 | 216,000 | 350,000 |
| 045301 | - A130 | Transport | | 50,000 | 50,000 | 180,000 |
| 045301 | - A131 | Machinery and Equipment | | 50,000 | 50,000 | 50,000 |
| 045301 | - A132 | Furniture and Fixture | | 30,000 | 30,000 | 30,000 |
| 045301 | - A137 | Computer Equipment | | 86,000 | 86,000 | 90,000 |
| Total - | | Director General Ports And Shipping Wing | | 55,000,000 | 55,000,000 | 64,000,000 |

KA0514 MERCANTILE MARINE DEPARTMENT :
(MAIN OFFICE) KARACHI

| | | | | | | |
|---------------------|-----------------------------------|------|------|-------------------|-------------------|-------------------|
| 045301 - A01 | Employees Related Expenses | | | 12,000,000 | 12,000,000 | 15,777,000 |
| 045301 - A011 | Pay | 28 | 28 | 5,097,000 | 5,097,000 | 8,390,000 |
| 045301 - A011-1 | Pay of Officers | (6) | (6) | (1,975,000) | (1,975,000) | (4,825,000) |
| 045301 - A011-2 | Pay of Other Staff | (22) | (22) | (3,122,000) | (3,122,000) | (3,565,000) |
| 045301 - A012 | Allowances | | | 6,903,000 | 6,903,000 | 7,387,000 |
| 045301 - A012-1 | Regular Allowances | | | (6,385,000) | (6,385,000) | (7,114,000) |
| 045301 - A012-2 | Other Allowances (Excluding TA) | | | (518,000) | (518,000) | (273,000) |
| 045301 - A03 | Operating Expenses | | | 1,979,000 | 1,979,000 | 1,967,000 |

NO. 091.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | 2015-2016 | 2015-2016 | 2016-2017 | |
|---|--------------|--|-----------|--------------------|---------------------|--------------------|
| | | 2015-16 | 2016-17 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | | |
| 045301 | - A032 | Communications | | 185,000 | 185,000 | 127,000 |
| 045301 | - A033 | Utilities | | 300,000 | 300,000 | 250,000 |
| 045301 | - A034 | Occupancy Costs | | 1,136,000 | 1,136,000 | 1,278,000 |
| 045301 | - A038 | Travel & Transportation | | 210,000 | 210,000 | 200,000 |
| 045301 | - A039 | General | | 148,000 | 148,000 | 112,000 |
| 045301 | - A04 | Employees Retirement Benefits | | 50,000 | 50,000 | 200,000 |
| 045301 | - A041 | Pension | | 50,000 | 50,000 | 200,000 |
| 045301 | - A05 | Grants, Subsidies and Write off Loans | | | | 1,000 |
| 045301 | - A052 | Grants-Domestic | | | | 1,000 |
| 045301 | - A09 | Physical Assets | | | | 3,000 |
| 045301 | - A092 | Computer Equipment | | | | 1,000 |
| 045301 | - A096 | Purchase of Plant & Machinery | | | | 1,000 |
| 045301 | - A097 | Purchase of Furniture and Fixture | | | | 1,000 |
| 045301 | - A13 | Repairs and Maintenance | | 171,000 | 171,000 | 52,000 |
| 045301 | - A131 | Machinery and Equipment | | 30,000 | 30,000 | 20,000 |
| 045301 | - A132 | Furniture and Fixture | | 100,000 | 100,000 | 1,000 |
| 045301 | - A137 | Computer Equipment | | 41,000 | 41,000 | 31,000 |
| Total - | | Mercantile Marine Department : | | | | |
| | | (Main Office) Karachi. | | 14,200,000 | 14,200,000 | 18,000,000 |

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

| | | | | | | |
|---------------------|--|------|------|------------------|------------------|------------------|
| 045301 - A01 | Employees Related Expenses | | | 7,500,000 | 7,500,000 | 5,500,000 |
| 045301 - A011 | Pay | 27 | 27 | 2,987,000 | 2,987,000 | 2,969,000 |
| 045301 - A011-1 | Pay of Officers | (3) | (3) | (791,000) | (791,000) | (837,000) |
| 045301 - A011-2 | Pay of Other Staff | (24) | (24) | (2,196,000) | (2,196,000) | (2,132,000) |
| 045301 - A012 | Allowances | | | 4,513,000 | 4,513,000 | 2,531,000 |
| 045301 - A012-1 | Regular Allowances | | | (3,717,000) | (3,717,000) | (2,132,000) |
| 045301 - A012-2 | Other Allowances (Excluding TA) | | | (796,000) | (796,000) | (399,000) |
| 045301 - A03 | Operating Expenses | | | 5,571,000 | 5,571,000 | 4,388,000 |
| 045301 - A032 | Communications | | | 82,000 | 82,000 | 82,000 |
| 045301 - A033 | Utilities | | | 650,000 | 650,000 | 680,000 |
| 045301 - A034 | Occupancy Costs | | | 1,834,000 | 1,834,000 | 1,834,000 |
| 045301 - A038 | Travel & Transportation | | | 350,000 | 350,000 | 350,000 |
| 045301 - A039 | General | | | 2,655,000 | 2,655,000 | 1,442,000 |
| 045301 - A04 | Employees Retirement Benefits | | | 344,000 | 344,000 | 1,000 |
| 045301 - A041 | Pension | | | 344,000 | 344,000 | 1,000 |
| 045301 - A05 | Grants, Subsidies and Write off Loans | | | | | 1,000 |
| 045301 - A052 | Grants-Domestic | | | | | 1,000 |
| 045301 - A09 | Physical Assets | | | 450,000 | 450,000 | 450,000 |
| 045301 - A092 | Computer Equipment | | | 250,000 | 250,000 | 250,000 |
| 045301 - A096 | Purchase of Plant & Machinery | | | 100,000 | 100,000 | 100,000 |
| 042501 - A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 100,000 |
| 045301 - A13 | Repairs and Maintenance | | | 135,000 | 135,000 | 160,000 |

NO. 091.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

| | | | No. of Posts | 2015-2016 | 2015-2016 | 2016-2017 | |
|---|--------|---|--------------|-----------|--------------------|---------------------|--------------------|
| | | | 2015-16 | 2016-17 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | | | |
| 045301 | - A130 | Transport | | | 25,000 | 25,000 | 30,000 |
| 045301 | - A131 | Machinery and Equipment | | | 20,000 | 20,000 | 30,000 |
| 045301 | - A132 | Furniture and Fixture | | | 40,000 | 40,000 | 50,000 |
| 045301 | - A137 | Computer Equipment | | | 50,000 | 50,000 | 50,000 |
| Total - | | Govt. Shipping Office Karachi Deputy (Shipping Master) | | | 14,000,000 | 14,000,000 | 10,500,000 |

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

| | | | | | | |
|---------------------|--|------|------|------------------|------------------|-------------------|
| 045301 - A01 | Employees Related Expenses | | | 6,000,000 | 6,000,000 | 7,000,000 |
| 045301 - A011 | Pay | 22 | 22 | 2,750,000 | 2,750,000 | 3,908,000 |
| 045301 - A011-1 | Pay of Officers | (4) | (4) | (700,000) | (700,000) | (1,161,000) |
| 045301 - A011-2 | Pay of Other Staff | (18) | (18) | (2,050,000) | (2,050,000) | (2,747,000) |
| 045301 - A012 | Allowances | | | 3,250,000 | 3,250,000 | 3,092,000 |
| 045301 - A012-1 | Regular Allowances | | | (3,013,000) | (3,013,000) | (2,871,000) |
| 045301 - A012-2 | Other Allowances (Excluding TA) | | | (237,000) | (237,000) | (221,000) |
| 045301 - A03 | Operating Expenses | | | 2,325,000 | 2,325,000 | 2,818,000 |
| 045301 - A032 | Communications | | | 53,000 | 53,000 | 80,000 |
| 045301 - A033 | Utilities | | | 123,000 | 123,000 | 106,000 |
| 045301 - A034 | Occupancy Costs | | | 1,975,000 | 1,975,000 | 2,440,000 |
| 045301 - A038 | Travel & Transportation | | | 130,000 | 130,000 | 140,000 |
| 045301 - A039 | General | | | 44,000 | 44,000 | 52,000 |
| 045301 - A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | 2,000 |
| 045301 - A041 | Pension | | | 2,000 | 2,000 | 2,000 |
| 045301 - A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | 3,000 |
| 045301 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 3,000 |
| 045301 - A06 | Transfers | | | 1,000 | 1,000 | 1,000 |
| 045301 - A063 | Entertainment and Gifts | | | 1,000 | 1,000 | 1,000 |
| 045301 - A09 | Physical Assets | | | 36,000 | 36,000 | 71,000 |
| 045301 - A092 | Computer Equipment | | | 4,000 | 4,000 | 20,000 |
| 045301 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 045301 - A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 25,000 |
| 045301 - A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 25,000 |
| 045301 - A13 | Repairs and Maintenance | | | 35,000 | 35,000 | 105,000 |
| 045301 - A130 | Transport | | | 25,000 | 25,000 | 50,000 |
| 045301 - A131 | Machinery and Equipment | | | 5,000 | 5,000 | 30,000 |
| 045301 - A132 | Furniture and Fixture | | | 5,000 | 5,000 | 25,000 |
| Total - | Directorate of Dock Workers | | | | | |
| | Safety (HQ) Karachi | | | 8,400,000 | 8,400,000 | 10,000,000 |

NO. 091.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

| No. of Posts | | 2015-2016 | 2015-2016 | 2016-2017 |
|--------------|---------|-----------------|------------------|-----------------|
| 2015-16 | 2016-17 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | Rs | Rs | Rs |

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

KA1134 DIRECTORATE OF SEAMEN'S WELFARE
KARACHI AND SEAMEN'S HOSTEL KARACHI

| | | | | | | |
|--|-----------------------------------|------|------|------------------|------------------|------------------|
| 045301 - A01 | Employees Related Expenses | | | 2,000,000 | 1,841,000 | 2,000,000 |
| 045301 - A011 | Pay | 12 | 12 | 900,000 | 950,000 | 1,025,000 |
| 045301 - A011-1 | Pay of Officers | (1) | (1) | (200,000) | | (50,000) |
| 045301 - A011-2 | Pay of Other Staff | (11) | (11) | (700,000) | (950,000) | (975,000) |
| 045301 - A012 | Allowances | | | 1,100,000 | 891,000 | 975,000 |
| 045301 - A012-1 | Regular Allowances | | | (1,096,000) | (887,000) | (971,000) |
| 045301 - A012-2 | Other Allowances (Excluding TA) | | | (4,000) | (4,000) | (4,000) |
| 045301 - A03 | Operating Expenses | | | 378,000 | 358,000 | 420,000 |
| 045301 - A032 | Communications | | | 7,000 | 7,000 | 20,000 |
| 045301 - A033 | Utilities | | | 160,000 | 160,000 | 170,000 |
| 045301 - A034 | Occupancy Costs | | | 158,000 | 158,000 | 164,000 |
| 045301 - A038 | Travel & Transportation | | | 11,000 | 11,000 | 11,000 |
| 045301 - A039 | General | | | 42,000 | 22,000 | 55,000 |
| 045301 - A09 | Physical Assets | | | 50,000 | 50,000 | 50,000 |
| 045301 - A091 | Purchase of Building | | | | 20,000 | 20,000 |
| 045301 - A092 | Computer Equipment | | | 30,000 | 30,000 | 30,000 |
| 045301 - A097 | Purchase of Furniture and Fixture | | | 20,000 | | |
| 045301 - A13 | Repairs and Maintenance | | | 21,000 | 21,000 | 30,000 |
| 045301 - A131 | Machinery and Equipment | | | 1,000 | 1,000 | 10,000 |
| 045301 - A132 | Furniture and Fixture | | | 20,000 | 20,000 | 20,000 |
| Total - Directorate of Seamen's Welfare Karachi and Seamen's Hostel Karachi | | | | 2,449,000 | 2,270,000 | 2,500,000 |
| 045301 | Total - Ports and Shipping | | | 94,049,000 | 93,870,000 | 105,000,000 |

045302 LIGHTHOUSES AND LIGHTSHIPS :

KA0517 MERCANTILE MARINE DEPARTMENT
(LIGHTHOUSES AND LIGHTSHIPS) :

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 045302 - A01 | Employees Related Expenses | | | 7,744,000 | 7,744,000 | 7,175,000 |
| 045302 - A011 | Pay | 29 | 29 | 3,736,000 | 3,736,000 | 4,177,000 |
| 045302 - A011-1 | Pay of Officers | (1) | (1) | (250,000) | (250,000) | (1,000) |
| 045302 - A011-2 | Pay of Other Staff | (28) | (28) | (3,486,000) | (3,486,000) | (4,176,000) |
| 045302 - A012 | Allowances | | | 4,008,000 | 4,008,000 | 2,998,000 |
| 045302 - A012-1 | Regular Allowances | | | (3,906,000) | (3,906,000) | (2,896,000) |
| 045302 - A012-2 | Other Allowances (Excluding TA) | | | (102,000) | (102,000) | (102,000) |
| 045302 - A03 | Operating Expenses | | | 1,650,000 | 1,650,000 | 2,024,000 |
| 045302 - A032 | Communications | | | 45,000 | 45,000 | 12,000 |
| 045302 - A033 | Utilities | | | 570,000 | 570,000 | 995,000 |

NO. 091.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

| | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd. | | | |
| 045302 - A034 Occupancy Costs | 340,000 | 340,000 | 347,000 |
| 045302 - A038 Travel & Transportation | 440,000 | 440,000 | 435,000 |
| 045302 - A039 General | 255,000 | 255,000 | 235,000 |
| 045302 - A04 Employees Retirement Benefits | 353,000 | 353,000 | 400,000 |
| 045302 - A041 Pension | 353,000 | 353,000 | 400,000 |
| 045302 - A09 Physical Assets | 400,000 | 400,000 | 300,000 |
| 045302 - A096 Purchase of Plant and Machinery | 400,000 | 400,000 | 300,000 |
| 045302 - A13 Repairs and Maintenance | 3,853,000 | 3,853,000 | 2,601,000 |
| 045302 - A130 Transport | 100,000 | 100,000 | 100,000 |
| 045302 - A131 Machinery and Equipment | 400,000 | 400,000 | 400,000 |
| 045302 - A133 Buildings and Structure | 3,322,000 | 3,322,000 | 2,070,000 |
| 045302 - A137 Computer Equipment | 31,000 | 31,000 | 31,000 |
| Total - Marcantile Marine Department (Lighthouses and Lightships) | 14,000,000 | 14,000,000 | 12,500,000 |
| KA0518 CAPITAL ACCOUNTS SUSPENSE MERCANTILE MARINE DEPARTMENT: | | | |
| 045302 - A03 Operating Expenses | 2,000,000 | 2,000,000 | 2,000,000 |
| 045302 - A039 General | 2,000,000 | 2,000,000 | 2,000,000 |
| Total - Capital Accounts Suspense Marcantile Marine Department | 2,000,000 | 2,000,000 | 2,000,000 |
| KA0521 CONTRIBUTIONS TO RESERVE FUND: | | | |
| 045302 - A06 Transfers | 1,000 | 1,000 | 1,000 |
| 045302 - A064 Other Transfer Payments | 1,000 | 1,000 | 1,000 |
| Total - Contributions To Reserve Fund | 1,000 | 1,000 | 1,000 |
| 045302 Total - Lighthouses and Lightships | 16,001,000 | 16,001,000 | 14,501,000 |
| 0453 Total - Water Transport | 110,050,000 | 109,871,000 | 119,501,000 |
| 045 Total - Construction and Transport | 110,050,000 | 109,871,000 | 119,501,000 |
| 04 Total - Economic Affairs | 248,000,000 | 247,821,000 | 251,501,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Karachi | 354,000,000 | 383,821,000 | 373,001,000 |

NO. 091.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2015-2016 | 2015-2016 | 2016-2017 | |
|--|------------------------------|---------------------------------------|---------|-----------------|------------------|-----------------|-----------|
| | | 2015-16 | 2016-17 | Budget Estimate | Revised Estimate | 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 : | | | | | | |
| | | | | | | | |
| GR0049 | DIRECTORATE OF DOCK WORKERS | | | | | | |
| | SAFETY (R. O), GWADAR: | | | | | | |
| | | | | | | | |
| 045301 | - A01 | Employees Related Expenses | | 2,000,000 | 2,000,000 | 2,200,000 | |
| 045301 | - A011 | Pay | 7 | 7 | 836,000 | 836,000 | 1,140,000 |
| 045301 | - A011-1 | Pay of Officers | (1) | (1) | (100,000) | (100,000) | (150,000) |
| 045301 | - A011-2 | Pay of Other Staff | (6) | (6) | (736,000) | (736,000) | (990,000) |
| 045301 | - A012 | Allowances | | | 1,164,000 | 1,164,000 | 1,060,000 |
| 045301 | - A012-1 | Regular Allowances | | | (1,098,000) | (1,098,000) | (973,000) |
| 045301 | - A012-2 | Other Allowances (Excluding TA) | | | (66,000) | (66,000) | (87,000) |
| 045301 | - A03 | Operating Expenses | | | 95,000 | 95,000 | 159,000 |
| 045301 | - A032 | Communications | | | 3,000 | 3,000 | 9,000 |
| 045301 | - A033 | Utilities | | | 1,000 | 1,000 | 1,000 |
| 045301 | - A034 | Occupancy Costs | | | 86,000 | 86,000 | 90,000 |
| 045301 | - A038 | Travel & Transportation | | | 3,000 | 3,000 | 39,000 |
| 045301 | - A039 | General | | | 2,000 | 2,000 | 20,000 |
| 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 | - A13 | Repairs and Maintenance | | | 3,000 | 3,000 | 39,000 |
| 045301 | - A130 | Transport | | | 1,000 | 1,000 | 15,000 |
| 045301 | - A131 | Machinery and Equipment | | | 1,000 | 1,000 | 14,000 |
| 045301 | - A132 | Furniture and Fixture | | | 1,000 | 1,000 | 10,000 |
| Total - Directorate of Dock Workers | | | | | | | |
| Safety (R.O) Gwadar | | | | 2,100,000 | 2,100,000 | 2,400,000 | |

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

| | | | | | | |
|-----------------|---------------------------------|-----|-----|-----------|-----------|-----------|
| 045301 - A01 | Employees Related Expenses | | | 1,500,000 | 1,500,000 | 1,800,000 |
| 045301 - A011 | Pay | 6 | 6 | 565,000 | 565,000 | 893,000 |
| 045301 - A011-1 | Pay of Officers | (1) | (1) | (165,000) | (165,000) | (259,000) |
| 045301 - A011-2 | Pay of Other Staff | (5) | (5) | (400,000) | (400,000) | (634,000) |
| 045301 - A012 | Allowances | | | 935,000 | 935,000 | 907,000 |
| 045301 - A012-1 | Regular Allowances | | | (907,000) | (907,000) | (858,000) |
| 045301 - A012-2 | Other Allowances (Excluding TA) | | | (28,000) | (28,000) | (49,000) |

NO. 091.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | 2015-2016 | 2015-2016 | 2016-2017 | |
|--|--------|--|-----------|-----------------|------------------|-----------------|
| | | 2015-16 | 2016-17 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Contd. | | | | | | |
| 045301 | - A03 | Operating Expenses | | 95,000 | 95,000 | 168,000 |
| 045301 | - A032 | Communications | | 3,000 | 3,000 | 9,000 |
| 045301 | - A033 | Utilities | | 1,000 | 1,000 | 1,000 |
| 045301 | - A034 | Occupancy Costs | | 86,000 | 86,000 | 90,000 |
| 045301 | - A038 | Travel & Transportation | | 3,000 | 3,000 | 46,000 |
| 045301 | - A039 | General | | 2,000 | 2,000 | 22,000 |
| 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 | - A13 | Repairs and Maintenance | | 3,000 | 3,000 | 30,000 |
| 045301 | - A130 | Transport | | 1,000 | 1,000 | 10,000 |
| 045301 | - A131 | Machinery and Equipment | | 1,000 | 1,000 | 10,000 |
| 045301 | - A132 | Furniture and Fixture | | 1,000 | 1,000 | 10,000 |
| Total - | | Directorate of Dock Workers Safety (R.O) Pasni | | 1,600,000 | 1,600,000 | 2,000,000 |

GR3947 MERCANTILE MARINE DEPARTMENT
GWADAR:

| | | | | | | |
|---------------------|--|-----|-----|------------------|------------------|------------------|
| 045301 - A01 | Employees Related Expenses | | | 2,000,000 | 2,000,000 | 1,365,000 |
| 045301 - A011 | Pay | 6 | 6 | 838,000 | 838,000 | 695,000 |
| 045301 - A011-1 | Pay of Officers | (2) | (2) | (360,000) | (360,000) | (51,000) |
| 045301 - A011-2 | Pay of Other Staff | (4) | (4) | (478,000) | (478,000) | (644,000) |
| 045301 - A012 | Allowances | | | 1,162,000 | 1,162,000 | 670,000 |
| 045301 - A012-1 | Regular Allowances | | | (1,162,000) | (1,162,000) | (590,000) |
| 045301 - A012-2 | Other Allowances (Excluding TA) | | | | | (80,000) |
| 045301 - A03 | Operating Expenses | | | 244,000 | 244,000 | 200,000 |
| 045301 - A032 | Communications | | | 42,000 | 42,000 | 27,000 |
| 045301 - A033 | Utilities | | | 1,000 | 1,000 | 1,000 |
| 045301 - A034 | Occupancy Costs | | | 4,000 | 4,000 | 3,000 |
| 045301 - A038 | Travel & Transportation | | | 141,000 | 141,000 | 131,000 |
| 045301 - A039 | General | | | 56,000 | 56,000 | 38,000 |
| 045301 - A13 | Repairs and Maintenance | | | 56,000 | 56,000 | 35,000 |
| 045301 - A130 | Transport | | | 30,000 | 30,000 | 20,000 |
| 045301 - A137 | Computer Equipment | | | 26,000 | 26,000 | 15,000 |
| Total - | Mercantile Marine Department Gwadar | | | 2,300,000 | 2,300,000 | 1,600,000 |
| 045301 | Total - Ports and Shipping | | | 6,000,000 | 6,000,000 | 6,000,000 |
| 0453 | Total - Water Transport | | | 6,000,000 | 6,000,000 | 6,000,000 |
| 045 | Total - Construction and Transport | | | 6,000,000 | 6,000,000 | 6,000,000 |

NO. 091.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

| No. of Posts | | 2015-2016 | 2015-2016 | 2016-2017 |
|--------------|---------|-----------------|------------------|-----------------|
| 2015-16 | 2016-17 | 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 | | | 135,477,000 | 135,478,000 | 131,281,000 |
| 046101 - A011 | Pay | 419 | 419 | 53,290,000 | 53,290,000 | 58,101,000 |
| 046101 - A011-1 | Pay of Officers | (103) | (103) | (23,323,000) | (23,323,000) | (26,962,000) |
| 046101 - A011-2 | Pay of Other Staff | (316) | (316) | (29,967,000) | (29,967,000) | (31,139,000) |
| 046101 - A012 | Allowances | | | 82,187,000 | 82,188,000 | 73,180,000 |
| 046101 - A012-1 | Regular Allowances | | | (65,185,000) | (65,186,000) | (56,878,000) |
| 046101 - A012-2 | Other Allowances (Excluding TA) | | | (17,002,000) | (17,002,000) | (16,302,000) |
| 046101 - A03 | Operating Expenses | | | 64,605,000 | 64,605,000 | 66,459,000 |
| 046101 - A031 | Fees | | | 1,500,000 | 1,500,000 | 4,500,000 |
| 046101 - A032 | Communications | | | 1,600,000 | 1,600,000 | 2,000,000 |
| 046101 - A033 | Utilities | | | 14,801,000 | 14,801,000 | 12,225,000 |
| 046101 - A034 | Occupancy Costs | | | 19,401,000 | 19,401,000 | 19,801,000 |
| 046101 - A036 | Motor Vehicles | | | 1,501,000 | 1,501,000 | 1,231,000 |
| 046101 - A038 | Travel & Transportation | | | 18,501,000 | 18,501,000 | 16,301,000 |
| 046101 - A039 | General | | | 7,301,000 | 7,301,000 | 10,401,000 |
| 046101 - A04 | Employees Retirement Benefits | | | 1,052,000 | 1,052,000 | 1,198,000 |
| 046101 - A041 | Pension | | | 1,052,000 | 1,052,000 | 1,198,000 |
| 046101 - A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 046101 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 046101 - A06 | Transfers | | | | | 200,000 |
| 046101 - A063 | Entertainment and Gifts | | | | | 200,000 |
| 046101 - A09 | Physical Assets | | | 2,505,000 | 2,505,000 | 7,004,000 |
| 046101 - A092 | Computer Equipment | | | 2,000 | 2,000 | 3,500,000 |
| 046101 - A094 | Other Stores and Stocks | | | | | 500,000 |
| 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 | | | 500,000 | 500,000 | 1,000 |
| 046101 - A098 | Purchase of Other Assets | | | 2,001,000 | 2,001,000 | 3,001,000 |
| 046101 - A12 | Civil Works | | | 5,000 | 5,000 | 5,000 |
| 046101 - A121 | Roads Highways and Bridges | | | 1,000 | 1,000 | 1,000 |
| 046101 - A124 | Buildings and Structure | | | 4,000 | 4,000 | 4,000 |

NO. 091.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

| | | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|---|--------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Concl. | | | | |
| 046101 - A13 | Repairs and Maintenance | 6,355,000 | 6,354,000 | 13,852,000 |
| 046101 - A130 | Transport | 2,000,000 | 2,000,000 | 3,000,000 |
| 046101 - A131 | Machinery of Equipment | 500,000 | 500,000 | 2,000,000 |
| 046101 - A133 | Buildings and Structure | 2,503,000 | 2,503,000 | 7,100,000 |
| 046101 - A135 | Embankment and Drainage | 1,000 | | 1,000 |
| 046101 - A136 | Roads, Highways and Bridges | 1,000 | 1,000 | 1,000,000 |
| 046101 - A137 | Computer Equipment | 750,000 | 750,000 | 650,000 |
| 046101 - A138 | General | 400,000 | 400,000 | 100,000 |
| 046101 - A139 | Telecommunication Works | 200,000 | 200,000 | 1,000 |
| Total- | Gwadar Port Authority | 210,000,000 | 210,000,000 | 220,000,000 |
| 046101 | Total-Administration | 210,000,000 | 210,000,000 | 220,000,000 |
| 0461 | Total-Communications | 210,000,000 | 210,000,000 | 220,000,000 |
| 046 | Total-Communications | 210,000,000 | 210,000,000 | 220,000,000 |
| 04 | Total - Economic Affairs | 216,000,000 | 216,000,000 | 226,000,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Quetta | | 216,000,000 | 216,000,000 | 226,000,000 |
| TOTAL - DEMAND | | 665,000,000 | 694,821,000 | 696,413,000 |