

**CA21C24 (23)**  
**FISHERIES**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
CHARSADDA	11	5,126,867	4,200,230	4,602,030	1,667,700	6,269,730
<b>TOTAL</b>	<b>11</b>	<b>5,126,867</b>	<b>4,200,230</b>	<b>4,602,030</b>	<b>1,667,700</b>	<b>6,269,730</b>

CA21C24 (23)  
FISHERIES

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>6,269,730</b>
<b>Total:</b>	<b>6,269,730</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042501 ADMINISTRATION	5,126,867	4,200,230	6,269,730
<b>TOTAL</b>	<b>5,126,867</b>	<b>4,200,230</b>	<b>6,269,730</b>

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**CA21C24 (23)  
FISHERIES**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
CA6129	FISHERIES CHARSAJDA	5,126,867	4,200,230	6,269,730
<b>TOTAL</b>		<b>5,126,867</b>	<b>4,200,230</b>	<b>6,269,730</b>

**CA21C24 (23)**  
**FISHERIES**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<u><b>3,802,411</b></u>	<u><b>3,702,620</b></u>	<u><b>4,602,030</b></u>
<b>A011</b>	<b>PAY</b>	<u><b>1,906,774</b></u>	<u><b>2,165,790</b></u>	<u><b>2,097,480</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u><b>1,906,774</b></u>	<u><b>2,165,790</b></u>	<u><b>2,097,480</b></u>
A01151	Basic Pay Other Staff	1,906,774	2,165,790	2,097,480
<b>A012</b>	<b>ALLOWANCES</b>	<u><b>1,895,637</b></u>	<u><b>1,536,830</b></u>	<u><b>2,504,550</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<u><b>1,889,799</b></u>	<u><b>1,534,830</b></u>	<u><b>2,304,450</b></u>
A01202	House Rent Allowance	1,050,885	205,390	1,155,980
A01203	Conveyance Allowance	208,160	254,020	228,980
A01207	Washing Allowance		1,800	1,800
A01208	Dress Allowance		1,800	1,800
A0120D	Integrated Allowance		5,400	5,400
A01217	Medical Allowance	153,281	193,500	168,620
A0121T	Adhoc Relief Allowance 2013	28,911	30,840	31,820
A0122C	Adhoc Relief Allowance - 2015	19,184	20,600	21,110
A0122M	Adhoc Relief Allowance 2016	139,404	171,740	153,360
A0122Y	Ad-hoc Relief Allowance 2017	170,573	216,580	187,640
A0123G	Ad-hoc Relief Allowance-2018	119,401	216,580	131,360
A0123P	Ad-hoc Relief Allowance 2019		216,580	216,580
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<u><b>5,838</b></u>	<u><b>2,000</b></u>	<u><b>200,100</b></u>
A01274	Medical Charges	5,838	1,000	100
A01278	Leave Salary		1,000	200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>321,552</b></u>	<u><b>474,060</b></u>	<u><b>482,600</b></u>
<b>A032</b>	<b>COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph		2,000	2,000
<b>A033</b>	<b>UTILITIES</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03303	Electricity		50,000	50,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<u><b>158,400</b></u>	<u><b>153,800</b></u>	<u><b>160,000</b></u>
A03402	Rent for Office Building	158,400	153,800	160,000

**CA21C24 (23)  
FISHERIES**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>14,652</u></b>	<b><u>50,000</u></b>	<b><u>31,610</u></b>
A03805	Travelling Allowance	13,200	25,000	30,000
A03806	Transportation of Goods	1,452	25,000	1,610
<b>A039</b>	<b>GENERAL</b>	<b><u>148,500</u></b>	<b><u>218,260</u></b>	<b><u>238,990</u></b>
A03901	Stationery	29,040	30,000	36,000
A03906	Uniforms and Protective Clothing	7,260	7,260	7,990
A03942	Cost of Other Stores	105,600	156,000	170,000
A03970	Others	6,600	25,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>100</u></b>	<b><u>1,000,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,000,000</u></b>	<b><u>100</u></b>	<b><u>1,000,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	100	1,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>2,904</u></b>	<b><u>3,450</u></b>	<b><u>170,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,452</u></b>	<b><u>1,450</u></b>	<b><u>70,000</u></b>
A09601	Plant and Machinery	1,452	1,450	70,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,452</u></b>	<b><u>2,000</u></b>	<b><u>100,000</u></b>
A09701	Furniture and Fixtures	1,452	2,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>15,100</u></b>
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		10,000	15,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>100</u></b>
A13201	Furniture and Fixture		10,000	100
<b>NET TOTAL</b>		<b>5,126,867</b>	<b>4,200,230</b>	<b>6,269,730</b>

CA21C24 (23)  
FISHERIES  
SUMMARY OF SCALES FOR 2020-2021

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	2			2	231,200
07	7			7	1,541,300
09	1			1	141,300
11	1			1	183,680
<b>TOTAL</b>	<b>11</b>			<b>11</b>	<b>2,097,480</b>

**CA21C24 (23)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>CA6129 FISHERIES CHARSADE</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,802,411</u></b>	<b><u>3,702,620</u></b>	<b><u>4,602,030</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>1,906,774</u></b>	<b><u>2,165,790</u></b>	<b><u>2,097,480</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,906,774</u></b>	<b><u>2,165,790</u></b>	<b><u>2,097,480</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>1,906,774</u>	<u>2,165,790</u>	<u>2,097,480</u>
F024 Fisheries Supervisor (BPS-11)	1	1	166,974		183,680
H025 Head Fisheries Watcher (BPS-09)	1	1	128,442		141,300
F025 Fisheries Watcher (BPS-07)	7	7	1,401,180		1,541,300
C057 Chowkidar (BPS-03)	1	1	105,089		115,600
N005 Naib Qasid (BPS-03)	1	1	105,089		115,600
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,895,637</u></b>	<b><u>1,536,830</u></b>	<b><u>2,504,550</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,889,799</u></b>	<b><u>1,534,830</u></b>	<b><u>2,304,450</u></b>
A01202 House Rent Allowance			1,050,885	205,390	1,155,980
A01203 Conveyance Allowance			208,160	254,020	228,980
A01207 Washing Allowance				1,800	1,800
A01208 Dress Allowance				1,800	1,800
A0120D Integrated Allowance				5,400	5,400
A01217 Medical Allowance			153,281	193,500	168,620
A0121T Adhoc Relief Allowance 2013			28,911	30,840	31,820
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A0122M Adhoc Relief Allowance 2016			139,404	171,740	153,360
A0122Y Ad-hoc Relief Allowance 2017			170,573	216,580	187,640
A0123G Ad-hoc Relief Allowance-2018			<u>119,401</u>	<u>216,580</u>	<u>131,360</u>
001				216,580	131,360
A0123P Ad-hoc Relief Allowance 2019				216,580	216,580
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>5,838</u></b>	<b><u>2,000</u></b>	<b><u>200,100</u></b>
A01274 Medical Charges			<u>5,838</u>	<u>1,000</u>	<u>100</u>
001 Medical Charges			5,838	1,000	100
A01278 Leave Salary				<u>1,000</u>	<u>200,000</u>

**CA21C24 (23)**  
**FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>CA6129 FISHERIES CHARSADE</b>					
001 Leave Salary				1,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>321,552</u>	<u>474,060</u>	<u>482,600</u>
<b>A032 TOTAL COMMUNICATIONS</b>				<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph				2,000	2,000
<b>A033 TOTAL UTILITIES</b>				<u>50,000</u>	<u>50,000</u>
A03303 Electricity				<u>50,000</u>	<u>50,000</u>
001 Electricity				50,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>158,400</u>	<u>153,800</u>	<u>160,000</u>
A03402 Rent for Office Building			158,400	153,800	160,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>14,652</u>	<u>50,000</u>	<u>31,610</u>
A03805 Travelling Allowance			<u>13,200</u>	<u>25,000</u>	<u>30,000</u>
001 Travelling Allowance			13,200	25,000	30,000
A03806 Transportation of Goods			<u>1,452</u>	<u>25,000</u>	<u>1,610</u>
001 Transportation of Goods			1,452	25,000	1,610
<b>A039 TOTAL GENERAL</b>			<u>148,500</u>	<u>218,260</u>	<u>238,990</u>
A03901 Stationery			<u>29,040</u>	<u>30,000</u>	<u>36,000</u>
001 Stationery Charges			29,040	30,000	36,000
A03906 Uniforms and Protective Clothing			7,260	7,260	7,990
A03942 Cost of Other Stores			<u>105,600</u>	<u>156,000</u>	<u>170,000</u>
001 Cost of other Stores			105,600	156,000	170,000
A03970 Others			<u>6,600</u>	<u>25,000</u>	<u>25,000</u>
001 Others				25,000	
002 Other Contingencies			6,600		25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>100</u>	<u>1,000,000</u>



**CA21C24 (23)**  
**FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>CA6129 FISHERIES CHARSADE</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>100</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000,000</u>	<u>100</u>	<u>1,000,000</u>
001 Superannuation Encashment of L.P.R				100	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,904</u>	<u>3,450</u>	<u>170,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,452</u>	<u>1,450</u>	<u>70,000</u>
A09601 Plant and Machinery			<u>1,452</u>	<u>1,450</u>	<u>70,000</u>
001 Plant and Machinery			1,452	1,450	70,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,452</u>	<u>2,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>1,452</u>	<u>2,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,452	2,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>20,000</u>	<u>15,100</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<u>10,000</u>	<u>15,000</u>
A13101 Machinery and Equipment				<u>10,000</u>	<u>15,000</u>
001 Machinery and Equipment				10,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>10,000</u>	<u>100</u>
A13201 Furniture and Fixture				10,000	100
<b>FISHERIES CHARSADE</b>			<b>5,126,867</b>	<b>4,200,230</b>	<b>6,269,730</b>