

MR21C24 (23)
FISHERIES
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
MARDAN	12,500,000	12,545,580			
TOTAL	12,500,000	12,545,580			

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FISHERIES

	Rs
Charged:	<u>0</u>
Voted:	<u>0</u>
Total:	<u>0</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	12,500,000	12,545,580	
TOTAL	12,500,000	12,545,580	

**MR21C24 (23)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MR6198	DISTRICT OFFICER FISHERIES (DIV OF FISH) MARDAN	12,500,000	12,545,580	
TOTAL		12,500,000	12,545,580	

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FISHERIES

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>9,000,000</u>	<u>9,261,880</u>	
A011	PAY	<u>4,619,230</u>	<u>5,546,460</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>663,820</u>	<u>984,820</u>	
A01101	Basic Pay Of Officer	663,820	984,820	
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,955,410</u>	<u>4,561,640</u>	
A01151	Basic Pay Other Staff	3,955,410	4,561,640	
A012	ALLOWANCES	<u>4,380,770</u>	<u>3,715,420</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,380,570</u>	<u>3,715,220</u>	
A01202	House Rent Allowance	438,620	457,640	
A01203	Conveyance Allowance	646,000	594,020	
A01207	Washing Allowance	5,330	5,400	
A01208	Dress Allowance	4,000	3,600	
A0120D	Integrated Allowance	5,330	5,400	
A01217	Medical Allowance	473,000	378,030	
A0121T	Adhoc Relief Allowance 2013	176,000	112,270	
A0122C	Adhoc Relief Allowance - 2015	110,000	73,220	
A0122M	Adhoc Relief Allowance 2016	583,000	409,720	
A0122N	Special Conveyance Allowance to Disbalded Employees	24,290	36,000	
A0122Y	Ad-hoc Relief Allowance 2017	715,000	560,670	
A0123G	Ad-hoc Relief Allowance-2018	600,000	554,670	
A0123P	Ad-hoc Relief Allowance 2019	600,000	524,580	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>200</u>	<u>200</u>	
A01274	Medical Charges	100	100	
A01278	Leave Salary	100	100	
A03	TOTAL OPERATING EXPENSES	<u>2,866,500</u>	<u>2,833,600</u>	
A032	COMMUNICATIONS	<u>145,000</u>	<u>145,000</u>	
A03201	Postage and Telegraph	5,000	5,000	
A03202	Telephone and Trunk Call	140,000	140,000	
A033	UTILITIES	<u>1,523,100</u>	<u>1,535,000</u>	

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03303	Electricity	1,500,000	1,500,000	
A03304	Hot and Cold Weather Charges	23,100	35,000	
A034	OCCUPANCY COSTS	<u>200,000</u>	<u>48,000</u>	
A03402	Rent for Office Building	200,000	48,000	
A036	MOTOR VEHICLES	<u>7,500</u>	<u>7,500</u>	
A03603	Registration	7,500	7,500	
A038	TRAVEL & TRANSPORTATION	<u>275,000</u>	<u>314,000</u>	
A03805	Travelling Allowance	121,000	160,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	154,000	154,000	
A039	GENERAL	<u>715,900</u>	<u>784,100</u>	
A03901	Stationery	60,000	60,000	
A03906	Uniforms and Protective Clothing	2,250	5,000	
A03907	Advertising & Publicity	169,100	169,100	
A03942	Cost of Other Stores	418,000	450,000	
A03970	Others	66,550	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500,000</u>	<u>100</u>	
A041	PENSION	<u>500,000</u>	<u>100</u>	
A04114	Superannuation Encashment of L.P.R	500,000	100	
A09	TOTAL PHYSICAL ASSETS	<u>260</u>	<u>110,000</u>	
A096	PURCHASE OF PLANT & MACHINERY	<u>130</u>	<u>70,000</u>	
A09601	Plant and Machinery	130	70,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>130</u>	<u>40,000</u>	
A09701	Furniture and Fixtures	130	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>133,240</u>	<u>340,000</u>	

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>84,700</u>	<u>90,000</u>	
A13001	Transport	84,700	90,000	
A131	MACHINERY AND EQUIPMENT	<u>30,250</u>	<u>210,000</u>	
A13101	Machinery and Equipment	30,250	210,000	
A132	FURNITURE AND FIXTURE	<u>18,150</u>	<u>40,000</u>	
A13201	Furniture and Fixture	18,150	40,000	
A133	BUILDINGS AND STRUCTURE	<u>140</u>		
A13303	Other Buildings	140		
NET TOTAL		12,500,000	12,545,580	

**MR21C24 (23)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MR6198 DISTRICT OFFICER FISHERIES (DIV OF FISH) MARDAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,000,000</u>	<u>9,261,880</u>	
A011 TOTAL PAY	24		<u>4,619,230</u>	<u>5,546,460</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>663,820</u>	<u>984,820</u>	
A01101 Total Basic Pay Of Officer	2		<u>663,820</u>	<u>984,820</u>	
D350 District Officer Fisheries (BPS-17)	1		371,000		
A057 Assistant (BPS-16)	1		292,820		
A011-2 TOTAL PAY OF OTHER STAFF	22		<u>3,955,410</u>	<u>4,561,640</u>	
A01151 Total Basic Pay Other Staff	22		<u>3,955,410</u>	<u>4,561,640</u>	
A155 Assistant Warden Fisheries (BPS-12)	1		278,180		
F023 Fisheries Development Assistant (BPS-12)	1		300,000		
F024 Fisheries Supervisor (BPS-11)	1		234,260		
J013 Junior Clerk (BPS-11)	1		175,700		
H025 Head Fisheries Watcher (BPS-09)	2		366,030		
E019 Electrician (BPS-07)	1		161,060		
F025 Fisheries Watcher (BPS-07)	10		1,671,500		
T049 Tubewell Operator (BPS-07)	1		175,700		
D112 Driver (BPS-06)	1		175,700		
C057 Chowkidar (BPS-03)	2		278,180		
N005 Naib Qasid (BPS-03)	1		139,100		
A012 TOTAL ALLOWANCES			<u>4,380,770</u>	<u>3,715,420</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,380,570</u>	<u>3,715,220</u>	
A01202 House Rent Allowance			438,620	457,640	

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			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MR6198 DISTRICT OFFICER FISHERIES (DIV OF FISH) MARDAN					
A01203 Conveyance Allowance			646,000	594,020	
A01207 Washing Allowance			5,330	5,400	
A01208 Dress Allowance			4,000	3,600	
A0120D Integrated Allowance			5,330	5,400	
A01217 Medical Allowance			473,000	378,030	
A0121T Adhoc Relief Allowance 2013			176,000	112,270	
A0122C Adhoc Relief Allowance - 2015			110,000	73,220	
A0122M Adhoc Relief Allowance 2016			583,000	409,720	
A0122N Special Conveyance Allowance to Disbalded Employees			24,290	36,000	
A0122Y Ad-hoc Relief Allowance 2017			715,000	560,670	
A0123G Ad-hoc Relief Allowance-2018			<u>600,000</u>	<u>554,670</u>	
001			600,000	554,670	
A0123P Ad-hoc Relief Allowance 2019			600,000	524,580	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>	<u>200</u>	
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	
A03 TOTAL OPERATING EXPENSES			<u>2,866,500</u>	<u>2,833,600</u>	
A032 TOTAL COMMUNICATIONS			<u>145,000</u>	<u>145,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			<u>140,000</u>	<u>140,000</u>	
001 Telephone and Trunk Call			140,000	140,000	
A033 TOTAL UTILITIES			<u>1,523,100</u>	<u>1,535,000</u>	
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	
001 Electricity			1,500,000	1,500,000	
A03304 Hot and Cold Weather Charges			<u>23,100</u>	<u>35,000</u>	
001 Firewood			23,100	35,000	

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MR6198 DISTRICT OFFICER FISHERIES (DIV OF FISH) MARDAN					
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>48,000</u>	
A03402 Rent for Office Building			200,000	48,000	
A036 TOTAL MOTOR VEHICLES			<u>7,500</u>	<u>7,500</u>	
A03603 Registration			7,500	7,500	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>314,000</u>	
A03805 Travelling Allowance			<u>121,000</u>	<u>160,000</u>	
001 Travelling Allowance			121,000	160,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>154,000</u>	<u>154,000</u>	
002 POL Charges			154,000	154,000	
A039 TOTAL GENERAL			<u>715,900</u>	<u>784,100</u>	
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	
001 Stationery Charges			60,000	60,000	
A03906 Uniforms and Protective Clothing			2,250	5,000	
A03907 Advertising & Publicity			<u>169,100</u>	<u>169,100</u>	
001 Advertising and Publicity			169,100	169,100	
A03942 Cost of Other Stores			<u>418,000</u>	<u>450,000</u>	
001 Cost of other Stores			418,000	450,000	
A03970 Others			<u>66,550</u>	<u>100,000</u>	
001 Others			66,550	100,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>100</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>100</u>	
A04114 Superannuation Encashment of L.P.R			<u>500,000</u>	<u>100</u>	
001 Superannuation Encashment of L.P.R			500,000	100	
A09 TOTAL PHYSICAL ASSETS			<u>260</u>	<u>110,000</u>	

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04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MR6198 DISTRICT OFFICER FISHERIES (DIV OF FISH) MARDAN					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>130</u>	<u>70,000</u>	
A09601 Plant and Machinery			<u>130</u>	<u>70,000</u>	
001 Plant and Machinery			130	70,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>130</u>	<u>40,000</u>	
A09701 Furniture and Fixtures			<u>130</u>	<u>40,000</u>	
001 Furniture & Fixture			130	40,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>133,240</u>	<u>340,000</u>	
A130 TOTAL TRANSPORT			<u>84,700</u>	<u>90,000</u>	
A13001 Transport			<u>84,700</u>	<u>90,000</u>	
001 Transport			84,700	90,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,250</u>	<u>210,000</u>	
A13101 Machinery and Equipment			<u>30,250</u>	<u>210,000</u>	
001 Machinery and Equipment			30,250	210,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>18,150</u>	<u>40,000</u>	
A13201 Furniture and Fixture			18,150	40,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>140</u>		
A13303 Other Buildings			<u>140</u>		
001 Other Buildings.			140		

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MR6198 DISTRICT OFFICER FISHERIES (DIV OF FISH) MARDAN					
DISTRICT OFFICER FISHERIES (DIV OF FISH) MARDAN			12,500,000	12,545,580	