

NC21024 (023)
FISHERIES
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		126,455,000	126,412,000			
TOTAL		126,455,000	126,412,000			

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FISHERIES

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

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	126,455,000	126,412,000	
TOTAL	126,455,000	126,412,000	

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FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
DP4081	Assistant Director Fisheries Dir Upper	11,193,000	10,902,000	
HR4291	Assistant Director Fisheries Tarbella and Khanpur Dam.	8,369,000	11,185,000	
KT4260	Fisheries Kohat	5,759,000	4,978,000	
MA4219	Fisheries Mansehra	7,283,000	6,491,000	
MD4164	Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand	16,359,000	16,270,000	
PR4848	Lumpsum Provision at the disposal of FD.	5,000,000	3,000,000	
PR4885	Directorate of Fisheries Peshawar (Headquarter)	27,165,000	26,931,000	
PR4407	Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar	27,124,000	27,603,000	
SW4289	Assistant Director Fisheries TCTC Madyan Swat	18,203,000	19,052,000	
TOTAL		126,455,000	126,412,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>97,849,000</u>	<u>92,309,000</u>	
A011	PAY	<u>53,031,000</u>	<u>52,808,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>19,471,000</u>	<u>20,717,000</u>	
A01101	Basic Pay Of Officer	19,471,000	20,695,000	
A01102	Personal pay		22,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>33,560,000</u>	<u>32,091,000</u>	
A01151	Basic Pay Other Staff	33,560,000	32,091,000	
A012	ALLOWANCES	<u>44,818,000</u>	<u>39,501,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>43,568,000</u>	<u>39,366,000</u>	
A01202	House Rent Allowance	6,940,000	6,051,000	
A01203	Conveyance Allowance	7,234,000	5,962,000	
A01207	Washing Allowance	67,000	58,000	
A01208	Dress Allowance	62,000	45,000	
A0120D	Integrated Allowance	456,000	134,000	
A0120E	Housing Subsidy Allowance	232,000	244,000	
A01217	Medical Allowance	4,933,000	3,823,000	
A0121A	Ad - hoc Allowance - 2011		10,000	
A0121T	Adhoc Relief Allowance 2013	2,790,000	1,019,000	
A0121Z	Adhoc Relief Allowance-2014	100,000		
A01224	Entertainment Allowance	10,000	7,000	
A01226	Computer Allowance	114,000	108,000	
A01229	Special compensatory allowance		59,000	
A0122C	Adhoc Relief Allowance - 2015	1,773,000	799,000	
A0122M	Adhoc Relief Allowance 2016	5,402,000	4,096,000	
A0122N	Special Conveyance Allowance to Disabled Employees	330,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017	5,889,000	5,310,000	
A01233	Unattractive Area Allowance	1,347,000	970,000	
A0123G	Ad-hoc Relief Allowance-2018	5,867,000	5,310,000	
A0123P	Ad-hoc Relief Allowance 2019		5,310,000	
A01270	Other	22,000	50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,250,000</u>	<u>135,000</u>	
A01274	Medical Charges	12,000	6,000	
A01278	Leave Salary	1,175,000	65,000	
A01284	Firewood Allowance	63,000	64,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>21,999,000</u>	<u>28,538,000</u>	
A032	COMMUNICATIONS	<u>453,000</u>	<u>317,000</u>	
A03201	Postage and Telegraph	95,000	114,000	
A03202	Telephone and Trunk Call	358,000	178,000	
A03204	Electronic Communication		25,000	
A033	UTILITIES	<u>2,807,000</u>	<u>3,934,000</u>	
A03301	Gas	381,000	242,000	
A03303	Electricity	1,500,000	2,265,000	
A03304	Hot and Cold Weather Charges	926,000	1,427,000	
A034	OCCUPANCY COSTS	<u>350,000</u>	<u>161,000</u>	
A03402	Rent for Office Building	350,000	161,000	
A036	MOTOR VEHICLES	<u>75,000</u>	<u>293,000</u>	
A03603	Registration	22,000	190,000	
A03670	Others	53,000	103,000	
A038	TRAVEL & TRANSPORTATION	<u>5,165,000</u>	<u>7,995,000</u>	
A03805	Travelling Allowance	2,380,000	4,070,000	
A03806	Transportation of Goods	30,000	50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,600,000	3,700,000	
A03808	Conveyance Charges	73,000	93,000	
A03809	CNG Charges (Govt)	82,000	82,000	
A039	GENERAL	<u>13,149,000</u>	<u>15,838,000</u>	
A03901	Stationery	565,000	785,000	
A03902	Printing and Publication	145,000	190,000	
A03905	Newspapers Periodicals and Books	43,000	64,000	
A03906	Uniforms and Protective Clothing	130,000	136,000	
A03907	Advertising & Publicity	417,000	464,000	
A03909	Tax refunds	10,000	1,000	
A03917	Law Charges		62,000	
A03919	Payments to Other for Service Rendered	70,000	1,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03940	Unforeseen expenditure		1,000,000	
A03942	Cost of Other Stores	4,580,000	7,280,000	
A03970	Others	7,189,000	5,855,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,301,000</u>	<u>1,105,000</u>	
A041	PENSION	<u>3,301,000</u>	<u>1,105,000</u>	
A04114	Superannuation Encashment of L.P.R	3,301,000	1,105,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,403,000</u>	<u>5,000</u>	
A052	GRANTS-DOMESTIC	<u>1,403,000</u>	<u>5,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	1,403,000	5,000	
A09	TOTAL PHYSICAL ASSETS	<u>166,000</u>	<u>1,254,000</u>	
A092	COMPUTER EQUIPMENT		<u>100,000</u>	
A09201	Hardware		100,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>104,000</u>	<u>632,000</u>	
A09601	Plant and Machinery	104,000	632,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>62,000</u>	<u>522,000</u>	
A09701	Furniture and fixtures	62,000	522,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,737,000</u>	<u>3,201,000</u>	
A130	TRANSPORT	<u>800,000</u>	<u>1,245,000</u>	
A13001	Transport	800,000	1,245,000	
A131	MACHINERY AND EQUIPMENT	<u>345,000</u>	<u>780,000</u>	
A13101	Machinery and Equipment	345,000	780,000	
A132	FURNITURE AND FIXTURE	<u>126,000</u>	<u>196,000</u>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13201	Furniture and Fixture	126,000	196,000	
A133	BUILDINGS AND STRUCTURE	<u>461,000</u>	<u>880,000</u>	
A13301	Office Buildings	180,000	310,000	
A13303	Other Buildings	281,000	570,000	
A137	COMPUTER EQUIPMENT	<u>5,000</u>	<u>100,000</u>	
A13701	Hardware	5,000	100,000	
NET TOTAL		126,455,000	126,412,000	

**NC21024 (023)
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
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
DP4081	Assistant Director Fisheries Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,553,000</u>	<u>8,063,000</u>	
A011	TOTAL PAY	21		<u>4,602,000</u>	<u>4,600,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,380,000</u>	<u>1,800,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>1,380,000</u>	<u>1,800,000</u>	
D028	Deputy Director (BPS-18)	1		400,000		
A084	Assistant Director Fisheries (BPS-17)	1		778,000		
C082	Computer Operator (BPS-16)	1		202,000		
A011-2	TOTAL PAY OF OTHER STAFF	18		<u>3,222,000</u>	<u>2,800,000</u>	
A01151	Total Basic Pay Other Staff	18		<u>3,222,000</u>	<u>2,800,000</u>	
A155	Assistant Warden Fisheries (BPS-11)	1		192,000		
F024	Fisheries Supervisor (BPS-11)	1		228,000		
J013	Junior Clerk (BPS-11)	1		216,000		
H025	Head Fisheries Watcher (BPS-09)	1		142,000		
F025	Fisheries Watcher (BPS-07)	2		378,000		
D112	Driver (BPS-06)	2		314,000		
F025	Fisheries Watcher (BPS-05)	5		1,004,000		
H298	Hatchery Assistant (BPS-04)	2		300,000		
C057	Chowkidar (BPS-03)	2		298,000		
N005	Naib Qasid (BPS-03)	1		150,000		
A012	TOTAL ALLOWANCES			<u>3,951,000</u>	<u>3,463,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,837,000</u>	<u>3,397,000</u>	
A01202	House Rent Allowance			420,000	426,000	
A01203	Conveyance Allowance			620,000	515,000	
A01207	Washing Allowance			6,000	5,000	

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
A01208 Dress Allowance			5,000	4,000	
A0120D Integrated Allowance			30,000	5,000	
A01217 Medical Allowance			332,000	300,000	
A0121T Adhoc Relief Allowance 2013			230,000	92,000	
A01226 Computer Allowance			18,000	18,000	
A0122C Adhoc Relief Allowance - 2015			130,000	64,000	
A0122M Adhoc Relief Allowance 2016			500,000	350,000	
A0122N Special Conveyance Allowance to Disabled Employees			330,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			520,000	465,000	
A01233 Unattractive Area Allowance			<u>220,000</u>	<u>222,000</u>	
001 Unattractive Area Allowance			220,000	222,000	
A0123G Ad-hoc Relief Allowance-2018			476,000	465,000	
A0123P Ad-hoc Relief Allowance 2019				465,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>114,000</u>	<u>66,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	
001 Medical Charges			1,000	1,000	
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	
001 Leave Salary			50,000	1,000	
A01284 Firewood Allowance			63,000	64,000	
A03 TOTAL OPERATING EXPENSES			<u>2,380,000</u>	<u>2,615,000</u>	
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>27,000</u>	
A03201 Postage and Telegraph			10,000	1,000	
A03202 Telephone and Trunk Call			25,000	1,000	
A03204 Electronic Communication				25,000	
A033 TOTAL UTILITIES			<u>300,000</u>	<u>415,000</u>	
A03303 Electricity			<u>50,000</u>	<u>15,000</u>	
001 Electricity			50,000	15,000	
A03304 Hot and Cold Weather Charges			250,000	400,000	
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>160,000</u>	

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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
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
DP4081	Assistant Director Fisheries Dir Upper					
A03402	Rent for Office Building			200,000	160,000	
A036	TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>170,000</u>	
A03603	Registration			15,000	170,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>650,000</u>	
A03805	Travelling Allowance			<u>250,000</u>	<u>350,000</u>	
001	Travelling Allowance			250,000	350,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	
A039	TOTAL GENERAL			<u>1,280,000</u>	<u>1,193,000</u>	
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	
001	Stationery			100,000	100,000	
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	
001	Printing and publication			10,000	10,000	
A03907	Advertising & Publicity			<u>20,000</u>	<u>2,000</u>	
001	Advertising and Publicity			20,000	2,000	
A03919	Payments to Other for Service Rendered			<u>70,000</u>	<u>1,000</u>	
001	Payments to Others for Service Rendered			70,000	1,000	
A03942	Cost of Other Stores			<u>280,000</u>	<u>280,000</u>	
001	Cost of other Stores			280,000	280,000	
A03970	Others			<u>800,000</u>	<u>800,000</u>	
001	Others			800,000	800,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	
001 Plant and Machinery			1,000	1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001 Furniture & Fixture			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>257,000</u>	<u>221,000</u>	
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>75,000</u>	
A13001 Transport			<u>150,000</u>	<u>75,000</u>	
001 Transport			150,000	75,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	
001 Machinery and Equipment			20,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	
A13201 Furniture and Fixture			6,000	6,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>81,000</u>	<u>130,000</u>	
A13301 Office Buildings			<u>80,000</u>	<u>80,000</u>	
001 Office Buildings			80,000	80,000	
A13303 Other Buildings			<u>1,000</u>	<u>50,000</u>	
001 Other Buildings.			1,000	50,000	

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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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
DP4081	Assistant Director Fisheries Dir Upper				
Assistant Director Fisheries Dir Upper			11,193,000	10,902,000	

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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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
HR4291	Assistant Director Fisheries Tarbella and Khanpur Dam.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,970,000</u>	<u>8,055,000</u>	
A011	TOTAL PAY		21		<u>3,342,000</u>	<u>4,700,000</u>	
A011-1	TOTAL PAY OF OFFICERS		4		<u>1,266,000</u>	<u>2,100,000</u>	
A01101	Total Basic Pay Of Officer		4		<u>1,266,000</u>	<u>2,100,000</u>	
D028	Deputy Director	(BPS-18)	1		594,000		
A079	Assistant Director	(BPS-17)	1		84,000		
A057	Assistant	(BPS-16)	1		430,000		
C082	Computer Operator	(BPS-16)	1		158,000		
A011-2	TOTAL PAY OF OTHER STAFF		17		<u>2,076,000</u>	<u>2,600,000</u>	
A01151	Total Basic Pay Other Staff		17		<u>2,076,000</u>	<u>2,600,000</u>	
S115	Stenographer	(BPS-14)	1		40,000		
A155	Assistant Warden Fisheries	(BPS-11)	2		444,000		
J013	Junior Clerk	(BPS-11)	1		144,000		
F025	Fisheries Watcher	(BPS-07)	6		580,000		
D112	Driver	(BPS-06)	1		140,000		
M168	Motor Boat Operator	(BPS-04)	2		252,000		
C057	Chowkidar	(BPS-03)	2		250,000		
N005	Naib Qasid	(BPS-03)	2		226,000		
A012	TOTAL ALLOWANCES				<u>2,628,000</u>	<u>3,355,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,522,000</u>	<u>3,295,000</u>	
A01202	House Rent Allowance					445,000	
A01203	Conveyance Allowance				550,000	500,000	
A01207	Washing Allowance				6,000	5,000	
A01208	Dress Allowance				6,000	4,000	

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.					
A0120D Integrated Allowance			10,000	11,000	
A01217 Medical Allowance			380,000	340,000	
A0121T Adhoc Relief Allowance 2013			200,000	125,000	
A01229 Special compensatory allowance				20,000	
A0122C Adhoc Relief Allowance - 2015			100,000	70,000	
A0122M Adhoc Relief Allowance 2016			400,000	365,000	
A0122Y Ad-hoc Relief Allowance 2017			430,000	470,000	
A0123G Ad-hoc Relief Allowance-2018			440,000	470,000	
A0123P Ad-hoc Relief Allowance 2019				470,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>60,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	
001 Medical Charges			1,000	1,000	
A01278 Leave Salary			<u>105,000</u>	<u>59,000</u>	
001 Leave Salary			105,000	59,000	
A03 TOTAL OPERATING EXPENSES			<u>1,918,000</u>	<u>2,833,000</u>	
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>56,000</u>	
A03201 Postage and Telegraph			6,000	6,000	
A03202 Telephone and Trunk Call			60,000	50,000	
A033 TOTAL UTILITIES			<u>251,000</u>	<u>202,000</u>	
A03301 Gas			1,000	1,000	
A03303 Electricity			<u>170,000</u>	<u>200,000</u>	
001 Electricity			170,000	200,000	
A03304 Hot and Cold Weather Charges			80,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>658,000</u>	<u>808,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	
001 Travelling Allowance			300,000	400,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>	

NC21024 (023)
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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.					
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	
001 Conveyance Charges			8,000	8,000	
A039 TOTAL GENERAL			<u>943,000</u>	<u>1,767,000</u>	
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	
001 Stationery			35,000	35,000	
A03905 Newspapers Periodicals and Books			3,000	3,000	
A03906 Uniforms and Protective Clothing			10,000	6,000	
A03907 Advertising & Publicity			<u>146,000</u>	<u>146,000</u>	
001 Advertising and Publicity			146,000	146,000	
A03917 Law Charges				62,000	
A03942 Cost of Other Stores			<u>700,000</u>	<u>1,500,000</u>	
001 Cost of other Stores			400,000	200,000	
018 Feeding Charges.			200,000	200,000	
050 purchase of seed			100,000	1,100,000	
A03970 Others			<u>49,000</u>	<u>15,000</u>	
001 Others			49,000	15,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			300,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>81,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>80,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>80,000</u>	
001 Plant and Machinery			1,000	80,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>1,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000</u>	

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.					
001 Furniture & Fixture			10,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>215,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	
A13001 Transport			<u>100,000</u>	<u>150,000</u>	
001 Transport			100,000	150,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	
001 Machinery and Equipment			10,000	5,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			20,000	20,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>40,000</u>	<u>40,000</u>	
A13303 Other Buildings			<u>40,000</u>	<u>40,000</u>	
001 Other Buildings.			40,000	40,000	
Assistant Director Fisheries Tarbella and Khanpur Dam.			8,369,000	11,185,000	

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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
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
KT4260	Fisheries Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,193,000</u>	<u>3,406,000</u>	
A011	TOTAL PAY	10		<u>2,256,000</u>	<u>1,925,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>842,000</u>	<u>945,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>842,000</u>	<u>945,000</u>	
D028	Deputy Director (BPS-18)	1		400,000		
A138	Assistant Research Officer (BPS-16)	1		442,000		
A011-2	TOTAL PAY OF OTHER STAFF	8		<u>1,414,000</u>	<u>980,000</u>	
A01151	Total Basic Pay Other Staff	8		<u>1,414,000</u>	<u>980,000</u>	
F025	Fisheries Watcher (BPS-07)	3		578,000		
D112	Driver (BPS-06)	1		152,000		
H298	Hatchery Assistant (BPS-04)	2		300,000		
B036	Boatman (BPS-03)	1		150,000		
C057	Chowkidar (BPS-03)	1		234,000		
A012	TOTAL ALLOWANCES			<u>1,937,000</u>	<u>1,481,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,831,000</u>	<u>1,479,000</u>	
A01202	House Rent Allowance			150,000	220,000	
A01203	Conveyance Allowance			330,000	270,000	
A01207	Washing Allowance			3,000	2,000	
A01208	Dress Allowance			3,000	2,000	
A0120D	Integrated Allowance			200,000	50,000	
A01217	Medical Allowance			200,000	157,000	
A0121T	Adhoc Relief Allowance 2013			170,000	30,000	
A0122C	Adhoc Relief Allowance - 2015			90,000	18,000	
A0122M	Adhoc Relief Allowance 2016			200,000	145,000	
A0122Y	Ad-hoc Relief Allowance 2017			240,000	195,000	
A0123G	Ad-hoc Relief Allowance-2018			245,000	195,000	
A0123P	Ad-hoc Relief Allowance 2019				195,000	

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KT4260 Fisheries Kohat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>2,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	
001 Medical Charges			1,000	1,000	
A01278 Leave Salary			<u>105,000</u>	<u>1,000</u>	
001 Leave Salary			105,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>1,074,000</u>	<u>1,284,000</u>	
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>15,000</u>	
A03201 Postage and Telegraph			20,000	10,000	
A03202 Telephone and Trunk Call			55,000	5,000	
A033 TOTAL UTILITIES			<u>166,000</u>	<u>216,000</u>	
A03303 Electricity			<u>150,000</u>	<u>200,000</u>	
001 Electricity			150,000	200,000	
A03304 Hot and Cold Weather Charges			16,000	16,000	
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>3,000</u>	
A03670 Others			<u>3,000</u>	<u>3,000</u>	
001 Others			3,000	3,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>	<u>390,000</u>	
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	
001 Travelling Allowance			150,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	
001 Conveyance Charges			10,000	10,000	
A03809 CNG Charges (Govt)			30,000	30,000	

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KT4260 Fisheries Kohat					
A039 TOTAL GENERAL			<u>490,000</u>	<u>660,000</u>	
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	
001 Stationery			40,000	50,000	
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	
001 Printing and publication			10,000	10,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03906 Uniforms and Protective Clothing			10,000	10,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>80,000</u>	
001 Advertising and Publicity			50,000	80,000	
A03942 Cost of Other Stores			<u>300,000</u>	<u>400,000</u>	
001 Cost of other Stores			300,000	400,000	
A03970 Others			<u>70,000</u>	<u>100,000</u>	
001 Others			70,000	100,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>400,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			400,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>101,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	
001 Plant and Machinery			1,000	1,000	

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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
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
KT4260	Fisheries Kohat					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701	Furniture and fixtures				<u>100,000</u>	
001	Furniture & Fixture				100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>185,000</u>	
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	
A13001	Transport			<u>70,000</u>	<u>70,000</u>	
001	Transport			70,000	70,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	
001	Machinery and Equipment			5,000	5,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture			10,000	10,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>100,000</u>	
A13701	Hardware			5,000	100,000	
Fisheries Kohat				5,759,000	4,978,000	

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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
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
MA4219	Fisheries Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,292,000</u>	<u>3,489,000</u>	
A011	TOTAL PAY	15		<u>2,785,000</u>	<u>2,046,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,056,000</u>	<u>1,000,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>1,056,000</u>	<u>1,000,000</u>	
D028	Deputy Director (BPS-18)	1		400,000		
A138	Assistant Research Officer (BPS-16)	1		406,000		
C082	Computer Operator (BPS-16)	1		250,000		
A011-2	TOTAL PAY OF OTHER STAFF	12		<u>1,729,000</u>	<u>1,046,000</u>	
A01151	Total Basic Pay Other Staff	12		<u>1,729,000</u>	<u>1,046,000</u>	
F025	Fisheries Watcher (BPS-07)	4		708,000		
D112	Driver (BPS-06)	2		304,000		
H298	Hatchery Assistant (BPS-04)	2		300,000		
F025	Fisheries Watcher (BPS-03)	3		267,000		
N005	Naib Qasid (BPS-03)	1		150,000		
A012	TOTAL ALLOWANCES			<u>2,507,000</u>	<u>1,443,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,402,000</u>	<u>1,442,000</u>	
A01202	House Rent Allowance			360,000	215,000	
A01203	Conveyance Allowance			480,000	200,000	
A01207	Washing Allowance			1,000	2,000	
A01208	Dress Allowance			1,000	1,000	
A0120D	Integrated Allowance			6,000	5,000	
A01217	Medical Allowance			210,000	150,000	
A0121T	Adhoc Relief Allowance 2013			290,000	50,000	
A0121Z	Adhoc Relief Allowance-2014			100,000		
A01226	Computer Allowance			18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			153,000	26,000	

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MA4219 Fisheries Mansehra					
A0122M Adhoc Releif Allowance 2016			210,000	160,000	
A0122Y Ad-hoc Relief Allowance 2017			286,000	205,000	
A0123G Ad-hoc Relief Allowance-2018			287,000	205,000	
A0123P Ad-hoc Relief Allowance 2019				205,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>1,000</u>	
A01278 Leave Salary			<u>105,000</u>	<u>1,000</u>	
001 Leave Salary			105,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>1,090,000</u>	<u>2,480,000</u>	
A033 TOTAL UTILITIES			<u>70,000</u>	<u>100,000</u>	
A03304 Hot and Cold Weather Charges			70,000	100,000	
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>100,000</u>	
A03670 Others			<u>50,000</u>	<u>100,000</u>	
001 Others			50,000	100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>470,000</u>	
A03805 Travelling Allowance			<u>180,000</u>	<u>220,000</u>	
001 Travelling Allowance			180,000	220,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	
A039 TOTAL GENERAL			<u>590,000</u>	<u>1,810,000</u>	
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	
001 Stationery			60,000	80,000	
A03940 Unforeseen expenditure				1,000,000	
A03970 Others			<u>530,000</u>	<u>730,000</u>	
001 Others			30,000	30,000	
029 Feeding Charges			500,000	700,000	

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MA4219 Fisheries Manshira					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			300,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			500,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>170,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>70,000</u>	
001 Furniture & Fixture			1,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>350,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>200,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>200,000</u>	
001 Machinery and Equipment			50,000	200,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>150,000</u>	
A13301 Office Buildings			<u>50,000</u>	<u>150,000</u>	

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MA4219 Fisheries Mansehra					
001 Office Buildings			50,000	150,000	
Fisheries Mansehra			7,283,000	6,491,000	

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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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
MD4164	Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,863,000</u>	<u>13,187,000</u>	
A011	TOTAL PAY		43		<u>7,677,000</u>	<u>7,415,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>1,962,000</u>	<u>1,700,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>1,962,000</u>	<u>1,700,000</u>	
D028	Deputy Director	(BPS-18)	1		400,000		
A084	Assistant Director Fisheries	(BPS-17)	1		572,000		
A057	Assistant	(BPS-16)	1		358,000		
A138	Assistant Research Officer	(BPS-16)	1		346,000		
C082	Computer Operator	(BPS-16)	1		286,000		
A011-2	TOTAL PAY OF OTHER STAFF		38		<u>5,715,000</u>	<u>5,715,000</u>	
A01151	Total Basic Pay Other Staff		38		<u>5,715,000</u>	<u>5,715,000</u>	
S035	Senior Clerk	(BPS-14)	1		220,000		
A155	Assistant Warden Fisheries	(BPS-11)	1		276,000		
J013	Junior Clerk	(BPS-11)	1		156,000		
H025	Head Fisheries Watcher	(BPS-09)	2		296,000		
F025	Fisheries Watcher	(BPS-07)	17		2,565,000		
D112	Driver	(BPS-06)	2		304,000		
E019	Electrician	(BPS-06)	1		152,000		
P036	Pipe Fitter	(BPS-06)	1		176,000		
H298	Hatchery Assistant	(BPS-04)	5		727,000		
C057	Chowkidar	(BPS-03)	2		262,000		
L002	Laboratory Attendant	(BPS-03)	1		126,000		
N005	Naib Qasid	(BPS-03)	2		155,000		

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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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
MD4164	Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand						
S162	Sweeper	(BPS-03)	1		150,000		
T049	Tubewell Operator	(BPS-03)	1		150,000		
A012	TOTAL ALLOWANCES				<u>6,186,000</u>	<u>5,772,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,185,000</u>	<u>5,771,000</u>	
A01202	House Rent Allowance				900,000	750,000	
A01203	Conveyance Allowance				1,016,000	921,000	
A01207	Washing Allowance				5,000	5,000	
A01208	Dress Allowance				4,000	4,000	
A0120D	Integrated Allowance				10,000	11,000	
A01217	Medical Allowance				761,000	604,000	
A0121T	Adhoc Relief Allowance 2013				400,000	130,000	
A01226	Computer Allowance				18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015				200,000	90,000	
A0122M	Adhoc Relief Allowance 2016				760,000	560,000	
A0122Y	Ad-hoc Relief Allowance 2017				790,000	750,000	
A01233	Unattractive Area Allowance				<u>528,000</u>	<u>428,000</u>	
001	Unattractive Area Allowance				528,000	428,000	
A0123G	Ad-hoc Relief Allowance-2018				793,000	750,000	
A0123P	Ad-hoc Relief Allowance 2019					750,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>	
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	
001	Medical Charges				1,000	1,000	
A03	TOTAL OPERATING EXPENSES				<u>1,605,000</u>	<u>2,541,000</u>	
A032	TOTAL COMMUNICATIONS				<u>34,000</u>	<u>8,000</u>	
A03201	Postage and Telegraph				4,000	7,000	
A03202	Telephone and Trunk Call				30,000	1,000	
A033	TOTAL UTILITIES				<u>230,000</u>	<u>300,000</u>	
A03303	Electricity				<u>130,000</u>	<u>100,000</u>	

NC21024 (023)
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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand					
001 Electricity			130,000	100,000	
A03304 Hot and Cold Weather Charges			100,000	200,000	
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>1,000</u>	
A03402 Rent for Office Building			150,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>1,150,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>600,000</u>	
001 Travelling Allowance			300,000	600,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>550,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	550,000	
A039 TOTAL GENERAL			<u>591,000</u>	<u>1,082,000</u>	
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	
001 Stationery			60,000	100,000	
A03902 Printing and Publication			<u>40,000</u>	<u>50,000</u>	
001 Printing and publication			40,000	50,000	
A03905 Newspapers Periodicals and Books			10,000	1,000	
A03906 Uniforms and Protective Clothing			30,000	30,000	
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	
001 Advertising and Publicity			1,000	1,000	
A03942 Cost of Other Stores			<u>400,000</u>	<u>700,000</u>	
001 Cost of other Stores			400,000	700,000	
A03970 Others			<u>50,000</u>	<u>200,000</u>	
001 Others			50,000	200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	1,000	

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>250,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>150,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>150,000</u>	
001 Plant and Machinery			100,000	150,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	
001 Furniture & Fixture			50,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>290,000</u>	
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>150,000</u>	
A13001 Transport			<u>120,000</u>	<u>150,000</u>	
001 Transport			120,000	150,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	

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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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
MD4164	Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand				
A13201	Furniture and Fixture		10,000	10,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>60,000</u>	<u>80,000</u>	
A13303	Other Buildings		<u>60,000</u>	<u>80,000</u>	
001	Other Buildings.		60,000	80,000	
Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand			16,359,000	16,270,000	

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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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
PR4848	Lumpsum Provision at the disposal of FD.				
A03	TOTAL OPERATING EXPENSES		<u>5,000,000</u>	<u>3,000,000</u>	
A039	TOTAL GENERAL		<u>5,000,000</u>	<u>3,000,000</u>	
A03970	Others		<u>5,000,000</u>	<u>3,000,000</u>	
037	L.S. at the disposal of F.D.		5,000,000	3,000,000	
	Lumpsum Provision at the disposal of FD.		5,000,000	3,000,000	

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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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
PR4885	Directorate of Fisheries Peshawar (Headquarter)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,477,000</u>	<u>22,426,000</u>	
A011	TOTAL PAY		44		<u>12,403,000</u>	<u>13,022,000</u>	
A011-1	TOTAL PAY OF OFFICERS		22		<u>8,166,000</u>	<u>9,022,000</u>	
A01101	Total Basic Pay Of Officer		22		<u>8,166,000</u>	<u>9,000,000</u>	
D068	Director General	(BPS-20)	1		432,000		
A238	Additional Director	(BPS-19)	2		806,000		
D130	Director Of Fisheries	(BPS-19)	1		834,000		
D041	Deputy Director Of Fisheries (H.Q)	(BPS-18)	2		824,000		
A084	Assistant Director Fisheries	(BPS-17)	2		910,000		
S166	Superintendent	(BPS-17)	3		1,114,000		
A057	Assistant	(BPS-16)	4		1,499,000		
A138	Assistant Research Officer	(BPS-16)	1		382,000		
C082	Computer Operator	(BPS-16)	5		923,000		
S061	Senior Scale Stenographer	(BPS-16)	1		442,000		
A01102	Personal pay					22,000	
A011-2	TOTAL PAY OF OTHER STAFF		22		<u>4,237,000</u>	<u>4,000,000</u>	
A01151	Total Basic Pay Other Staff		22		<u>4,237,000</u>	<u>4,000,000</u>	
S035	Senior Clerk	(BPS-14)	3		794,000		
J013	Junior Clerk	(BPS-11)	4		830,000		
D112	Driver	(BPS-06)	4		836,000		
C057	Chowkidar	(BPS-03)	2		335,000		
L002	Laboratory Attendant	(BPS-03)	1		150,000		
N005	Naib Qasid	(BPS-03)	7		1,082,000		

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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
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
PR4885	Directorate of Fisheries Peshawar (Headquarter)					
S162	Sweeper (BPS-03)	1		210,000		
A012	TOTAL ALLOWANCES			<u>10,074,000</u>	<u>9,404,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,474,000</u>	<u>9,403,000</u>	
A01202	House Rent Allowance			1,950,000	1,700,000	
A01203	Conveyance Allowance			1,252,000	1,350,000	
A01207	Washing Allowance			15,000	11,000	
A01208	Dress Allowance			15,000	6,000	
A0120D	Integrated Allowance			40,000	36,000	
A0120E	Housing Subsidy Allowance			232,000	244,000	
A01217	Medical Allowance			1,000,000	732,000	
A0121T	Adhoc Relief Allowance 2013			500,000	252,000	
A01224	Entertainment Allowance			10,000	7,000	
A01226	Computer Allowance			60,000	54,000	
A0122C	Adhoc Relief Allowance - 2015			400,000	176,000	
A0122M	Adhoc Relief Allowance 2016			1,240,000	980,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,380,000	1,285,000	
A0123G	Ad-hoc Relief Allowance-2018			1,380,000	1,285,000	
A0123P	Ad-hoc Relief Allowance 2019				1,285,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>1,000</u>	
A01278	Leave Salary			<u>600,000</u>	<u>1,000</u>	
001	Leave Salary			600,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,492,000</u>	<u>3,603,000</u>	
A032	TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	
A03201	Postage and Telegraph			40,000	80,000	
A03202	Telephone and Trunk Call			120,000	80,000	
A033	TOTAL UTILITIES			<u>690,000</u>	<u>590,000</u>	
A03301	Gas			300,000	50,000	
A03303	Electricity			<u>350,000</u>	<u>500,000</u>	
001	Electricity			350,000	500,000	

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
A03304 Hot and Cold Weather Charges			40,000	40,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,277,000</u>	<u>2,187,000</u>	
A03805 Travelling Allowance			<u>600,000</u>	<u>1,000,000</u>	
001 Travelling Allowance			600,000	1,000,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>1,100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	1,100,000	
A03808 Conveyance Charges			<u>25,000</u>	<u>35,000</u>	
001 Conveyance Charges			25,000	35,000	
A03809 CNG Charges (Govt)			52,000	52,000	
A039 TOTAL GENERAL			<u>365,000</u>	<u>666,000</u>	
A03901 Stationery			<u>120,000</u>	<u>200,000</u>	
001 Stationery			120,000	200,000	
A03902 Printing and Publication			<u>65,000</u>	<u>100,000</u>	
001 Printing and publication			65,000	100,000	
A03905 Newspapers Periodicals and Books			15,000	45,000	
A03906 Uniforms and Protective Clothing			15,000	20,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	
001 Advertising and Publicity			100,000	150,000	
A03909 Tax refunds			10,000	1,000	
A03970 Others			<u>40,000</u>	<u>150,000</u>	
001 Others			40,000	150,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>1,000</u>	

**NC21024 (023)
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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>150,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>150,000</u>	
001 Plant and Machinery			1,000	150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>295,000</u>	<u>750,000</u>	
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>350,000</u>	
A13001 Transport			<u>180,000</u>	<u>350,000</u>	
001 Transport			180,000	350,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	
001 Machinery and Equipment			50,000	150,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			15,000	50,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>200,000</u>	
A13303 Other Buildings			<u>50,000</u>	<u>200,000</u>	
001 Other Buildings.			50,000	200,000	

**NC21024 (023)
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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
Directorate of Fisheries Peshawar (Headquarter)			27,165,000	26,931,000	

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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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
PR4407	Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,956,000</u>	<u>22,807,000</u>	
A011	TOTAL PAY		72		<u>12,925,000</u>	<u>12,850,000</u>	
A011-1	TOTAL PAY OF OFFICERS		6		<u>2,880,000</u>	<u>2,300,000</u>	
A01101	Total Basic Pay Of Officer		6		<u>2,880,000</u>	<u>2,300,000</u>	
D041	Deputy Director Of Fisheries (H.Q)	(BPS-18)	1		874,000		
A084	Assistant Director Fisheries	(BPS-17)	1		500,000		
A057	Assistant	(BPS-16)	1		466,000		
A138	Assistant Research Officer	(BPS-16)	2		798,000		
C082	Computer Operator	(BPS-16)	1		242,000		
A011-2	TOTAL PAY OF OTHER STAFF		66		<u>10,045,000</u>	<u>10,550,000</u>	
A01151	Total Basic Pay Other Staff		66		<u>10,045,000</u>	<u>10,550,000</u>	
S035	Senior Clerk	(BPS-14)	1		304,000		
A155	Assistant Warden Fisheries	(BPS-11)	1		324,000		
E017	Electrical Supervisor	(BPS-11)	1		372,000		
F024	Fisheries Supervisor	(BPS-11)	1		324,000		
J013	Junior Clerk	(BPS-11)	1		336,000		
F025	Fisheries Watcher	(BPS-07)	34		4,435,000		
L001	Laboratory Assistant	(BPS-07)	1		128,000		
D112	Driver	(BPS-06)	2		640,000		
T049	Tubewell Operator	(BPS-06)	1		158,000		
A711	Aquarium Attendant	(BPS-04)	1		126,000		
E019	Electrician	(BPS-04)	1		222,000		

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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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
PR4407	Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar						
H060	Hostel Attendant	(BPS-04)	1		126,000		
H298	Hatchery Assistant	(BPS-04)	3		294,000		
P047	Plumber	(BPS-04)	1		126,000		
T049	Tubewell Operator	(BPS-04)	2		372,000		
A711	Aquarium Attendant	(BPS-03)	1		150,000		
C012	Carpenter	(BPS-03)	1		114,000		
C057	Chowkidar	(BPS-03)	7		818,000		
M010	Mali	(BPS-03)	1		150,000		
N005	Naib Qasid	(BPS-03)	2		370,000		
S162	Sweeper	(BPS-03)	2		156,000		
A012	TOTAL ALLOWANCES				<u>11,031,000</u>	<u>9,957,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,925,000</u>	<u>9,955,000</u>	
A01202	House Rent Allowance				2,360,000	1,750,000	
A01203	Conveyance Allowance				2,050,000	1,552,000	
A01207	Washing Allowance				22,000	23,000	
A01208	Dress Allowance				22,000	19,000	
A0120D	Integrated Allowance				100,000	11,000	
A01217	Medical Allowance				1,385,000	1,100,000	
A0121A	Ad - hoc Allowance - 2011					10,000	
A0121T	Adhoc Relief Allowance 2013				600,000	220,000	
A0122C	Adhoc Relief Allowance - 2015				400,000	270,000	
A0122M	Adhoc Relief Allowance 2016				1,292,000	1,050,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,335,000	1,300,000	
A0123G	Ad-hoc Relief Allowance-2018				1,337,000	1,300,000	
A0123P	Ad-hoc Relief Allowance 2019					1,300,000	
A01270	Other				<u>22,000</u>	<u>50,000</u>	
001	Others				22,000	50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>106,000</u>	<u>2,000</u>	

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4407 Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	
001 Medical Charges			1,000	1,000	
A01278 Leave Salary			<u>105,000</u>	<u>1,000</u>	
001 Leave Salary			105,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>2,427,000</u>	<u>4,156,000</u>	
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>6,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			30,000	1,000	
A033 TOTAL UTILITIES			<u>570,000</u>	<u>1,320,000</u>	
A03301 Gas				150,000	
A03303 Electricity			<u>500,000</u>	<u>1,100,000</u>	
001 Electricity			500,000	1,100,000	
A03304 Hot and Cold Weather Charges			70,000	70,000	
A036 TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>20,000</u>	
A03603 Registration			7,000	20,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>630,000</u>	<u>1,240,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>700,000</u>	
001 Travelling Allowance			200,000	700,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	
A03808 Conveyance Charges			<u>30,000</u>	<u>40,000</u>	
001 Conveyance Charges			30,000	40,000	
A039 TOTAL GENERAL			<u>1,185,000</u>	<u>1,570,000</u>	
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	

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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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
PR4407	Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar				
001	Stationery		100,000	120,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03906	Uniforms and Protective Clothing		10,000	10,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>15,000</u>	
001	Advertising and Publicity		50,000	15,000	
A03942	Cost of Other Stores		<u>400,000</u>	<u>700,000</u>	
001	Cost of other Stores		100,000	100,000	
018	Feeding Charges.		200,000	400,000	
044	Medicines and Drugs		100,000	200,000	
A03970	Others		<u>600,000</u>	<u>700,000</u>	
001	Others		600,000	700,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>99,000</u>	
A041	TOTAL PENSION		<u>500,000</u>	<u>99,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	99,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>240,000</u>	<u>540,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>250,000</u>	
A13001	Transport		<u>100,000</u>	<u>250,000</u>	
001	Transport		100,000	250,000	

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4407 Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>160,000</u>	
A13101 Machinery and Equipment			<u>60,000</u>	<u>160,000</u>	
001 Machinery and Equipment			60,000	160,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			30,000	50,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>80,000</u>	
A13301 Office Buildings			<u>50,000</u>	<u>80,000</u>	
001 Office Buildings			50,000	80,000	
Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar			27,124,000	27,603,000	

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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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
SW4289	Assistant Director Fisheries TCTC Madyan Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,545,000</u>	<u>10,876,000</u>	
A011	TOTAL PAY		<u>36</u>		<u>7,041,000</u>	<u>6,250,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>		<u>1,919,000</u>	<u>1,850,000</u>	
A01101	Total Basic Pay Of Officer		<u>4</u>		<u>1,919,000</u>	<u>1,850,000</u>	
D028	Deputy Director	(BPS-18)	1		400,000		
A084	Assistant Director Fisheries	(BPS-17)	1		707,000		
A057	Assistant	(BPS-16)	1		418,000		
A138	Assistant Research Officer	(BPS-16)	1		394,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>32</u>		<u>5,122,000</u>	<u>4,400,000</u>	
A01151	Total Basic Pay Other Staff		<u>32</u>		<u>5,122,000</u>	<u>4,400,000</u>	
S035	Senior Clerk	(BPS-14)	1		292,000		
F024	Fisheries Supervisor	(BPS-11)	1		348,000		
F006	Feed Mill Operator	(BPS-09)	1		224,000		
H025	Head Fisheries Watcher	(BPS-09)	3		570,000		
S152	Supervisor	(BPS-09)	1		346,000		
F025	Fisheries Watcher	(BPS-07)	12		1,083,000		
D112	Driver	(BPS-06)	2		288,000		
E019	Electrician	(BPS-04)	1		186,000		
H298	Hatchery Assistant	(BPS-04)	2		300,000		
A161	Attendant	(BPS-03)	1		138,000		
C057	Chowkidar	(BPS-03)	3		760,000		
L002	Laboratory Attendant	(BPS-03)	1		139,000		
N005	Naib Qasid	(BPS-03)	1		174,000		

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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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
SW4289	Assistant Director Fisheries TCTC Madyan Swat						
F025	Fisheries Watcher	(BPS-02)	2		274,000		
A012	TOTAL ALLOWANCES				<u>6,504,000</u>	<u>4,626,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,392,000</u>	<u>4,624,000</u>	
A01202	House Rent Allowance				800,000	545,000	
A01203	Conveyance Allowance				936,000	654,000	
A01207	Washing Allowance				9,000	5,000	
A01208	Dress Allowance				6,000	5,000	
A0120D	Integrated Allowance				60,000	5,000	
A01217	Medical Allowance				665,000	440,000	
A0121T	Adhoc Relief Allowance 2013				400,000	120,000	
A01229	Special compensatory allowance					39,000	
A0122C	Adhoc Relief Allowance - 2015				300,000	85,000	
A0122M	Adhoc Relief Allowance 2016				800,000	486,000	
A0122Y	Ad-hoc Relief Allowance 2017				908,000	640,000	
A01233	Unattractive Area Allowance				<u>599,000</u>	<u>320,000</u>	
001	Unattractive Area Allowance				599,000	320,000	
A0123G	Ad-hoc Relief Allowance-2018				909,000	640,000	
A0123P	Ad-hoc Relief Allowance 2019					640,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>112,000</u>	<u>2,000</u>	
A01274	Medical Charges				<u>7,000</u>	<u>1,000</u>	
001	Medical Charges				7,000	1,000	
A01278	Leave Salary				<u>105,000</u>	<u>1,000</u>	
001	Leave Salary				105,000	1,000	
A03	TOTAL OPERATING EXPENSES				<u>4,013,000</u>	<u>6,026,000</u>	
A032	TOTAL COMMUNICATIONS				<u>48,000</u>	<u>45,000</u>	
A03201	Postage and Telegraph				10,000	5,000	
A03202	Telephone and Trunk Call				38,000	40,000	
A033	TOTAL UTILITIES				<u>530,000</u>	<u>791,000</u>	
A03301	Gas				80,000	41,000	

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SW4289 Assistant Director Fisheries TCTC Madyan Swat					
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	
001 Electricity			150,000	150,000	
A03304 Hot and Cold Weather Charges			300,000	600,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>730,000</u>	<u>1,100,000</u>	
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	
001 Travelling Allowance			400,000	600,000	
A03806 Transportation of Goods			<u>30,000</u>	<u>50,000</u>	
001 Transportation of Goods			30,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>450,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	
A039 TOTAL GENERAL			<u>2,705,000</u>	<u>4,090,000</u>	
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	
001 Stationery			50,000	100,000	
A03906 Uniforms and Protective Clothing			55,000	60,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>70,000</u>	
001 Advertising and Publicity			50,000	70,000	
A03942 Cost of Other Stores			<u>2,500,000</u>	<u>3,700,000</u>	
001 Cost of other Stores			2,500,000	3,700,000	
A03970 Others			<u>50,000</u>	<u>160,000</u>	
001 Others			50,000	160,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000,000</u>	
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000,000</u>	
A04114 Superannuation Encashment of L.P.R			300,000	1,000,000	
A09 TOTAL PHYSICAL ASSETS				<u>500,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>250,000</u>	

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SW4289 Assistant Director Fisheries TCTC Madyan Swat					
A09601 Plant and Machinery				<u>250,000</u>	
001 Plant and Machinery				250,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	
A09701 Furniture and fixtures				<u>250,000</u>	
001 Furniture & Fixture				250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>345,000</u>	<u>650,000</u>	
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>200,000</u>	
A13001 Transport			<u>80,000</u>	<u>200,000</u>	
001 Transport			80,000	200,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	
001 Machinery and Equipment			100,000	200,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			35,000	50,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>130,000</u>	<u>200,000</u>	
A13303 Other Buildings			<u>130,000</u>	<u>200,000</u>	
001 Other Buildings.			130,000	200,000	
Assistant Director Fisheries TCTC Madyan Swat			18,203,000	19,052,000	