

BU21C24 (23)
FISHERIES
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
BANNU	18	9,143,770	8,737,500	8,001,000	2,173,000	10,174,000
TOTAL	18	9,143,770	8,737,500	8,001,000	2,173,000	10,174,000

BU21C24 (23)
FISHERIES

	Rs
Charged:	0
Voted:	10,174,000
Total:	10,174,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	9,143,770	8,737,500	10,174,000
TOTAL	9,143,770	8,737,500	10,174,000

**BU21C24 (23)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BU6105	District Officer Fisheries Bannu	9,143,770	8,737,500	10,174,000
TOTAL		9,143,770	8,737,500	10,174,000

BU21C24 (23)
FISHERIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>7,017,770</u>	<u>7,686,000</u>	<u>8,001,000</u>
A011	PAY	<u>4,444,000</u>	<u>4,408,958</u>	<u>4,666,201</u>
A011-1	TOTAL PAY OF OFFICERS	<u>432,000</u>	<u>573,740</u>	<u>453,600</u>
A01101	Basic Pay Of Officer	432,000	573,740	453,600
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,012,000</u>	<u>3,835,218</u>	<u>4,212,601</u>
A01151	Basic Pay Other Staff	4,012,000	3,835,218	4,212,601
A012	ALLOWANCES	<u>2,573,770</u>	<u>3,277,042</u>	<u>3,334,799</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,573,770</u>	<u>3,277,042</u>	<u>3,334,799</u>
A01202	House Rent Allowance	362,800	389,691	389,691
A01203	Conveyance Allowance	477,800	501,953	501,912
A01207	Washing Allowance	16,930	3,600	3,600
A01208	Dress Allowance	16,930	3,600	3,600
A0120D	Integrated Allowance	5,670	5,400	5,400
A0120X	Adhoc Allowance - 2010		157,680	157,180
A01217	Medical Allowance	322,440	333,850	333,850
A0121A	Ad - hoc Allowance - 2011		25,203	25,203
A0121M	Adhoc Relief Allowance - 2012		56,048	56,849
A0121T	Adhoc Relief Allowance 2013	86,300	167,919	167,919
A0121Z	Adhoc Relief Allowance 2014		76,072	76,072
A01229	Special compensatory allowance	34,100		
A0122C	Adhoc Relief Allowance - 2015	58,880	56,089	58,893
A0122M	Adhoc Relief Allowance 2016	337,720	308,056	323,458
A0122Y	Ad-hoc Relief Allowance 2017	427,100	406,858	406,858
A0123G	Ad-hoc Relief Allowance-2018	427,100	406,858	427,241
A0123P	Ad-hoc Relief Allowance 2019		378,165	397,073
A03	TOTAL OPERATING EXPENSES	<u>1,076,000</u>	<u>1,014,000</u>	<u>1,123,000</u>
A032	COMMUNICATIONS	<u>42,000</u>	<u>41,500</u>	<u>42,000</u>
A03201	Postage and Telegraph	2,000	1,500	2,000
A03202	Telephone and Trunk Call	40,000	40,000	40,000
A033	UTILITIES	<u>155,000</u>	<u>214,250</u>	<u>175,000</u>
A03302	Water	5,000	3,750	5,000
A03303	Electricity	150,000	210,500	150,000

BU21C24 (23)
FISHERIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03304	Hot and Cold Weather Charges			20,000
A034	OCCUPANCY COSTS	<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A03402	Rent for Office Building	216,000	216,000	216,000
A038	TRAVEL & TRANSPORTATION	<u>300,000</u>	<u>237,500</u>	<u>300,000</u>
A03805	Travelling Allowance	150,000	112,500	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	150,000	125,000	150,000
A039	GENERAL	<u>363,000</u>	<u>304,750</u>	<u>390,000</u>
A03901	Stationery	3,000	4,750	30,000
A03906	Uniforms and Protective Clothing	10,000	7,500	10,000
A03907	Advertising & Publicity	100,000	75,000	100,000
A03919	Payments to Other for Service Rendered	20,000	15,000	20,000
A03942	Cost of Other Stores	200,000	180,000	200,000
A03970	Others	30,000	22,500	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000,000</u>		<u>1,000,000</u>
A041	PENSION	<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R	1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A130	TRANSPORT	<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13001	Transport	20,000	15,000	20,000
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101	Machinery and Equipment	10,000	7,500	10,000
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	20,000	15,000	20,000

**BU21C24 (23)
FISHERIES**

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	9,143,770	8,737,500	10,174,000

BU21C24 (23)
FISHERIES
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	3			3	589,830
05	8			8	2,182,414
06	1			1	254,110
07	2			2	130,441
11	2			2	815,136
14	1			1	240,670
17	1			1	453,600
TOTAL	18			18	4,666,201

**BU21C24 (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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
BU6105 District Officer Fisheries Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,017,770</u>	<u>7,686,000</u>	<u>8,001,000</u>
A011 TOTAL PAY	18	18	<u>4,444,000</u>	<u>4,408,958</u>	<u>4,666,201</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>432,000</u>	<u>573,740</u>	<u>453,600</u>
A01101 Total Basic Pay Of Officer	1	1	<u>432,000</u>	<u>573,740</u>	<u>453,600</u>
D350 District Officer Fisheries (BPS-17)	1	1	432,000		453,600
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>4,012,000</u>	<u>3,835,218</u>	<u>4,212,601</u>
A01151 Total Basic Pay Other Staff	17	17	<u>4,012,000</u>	<u>3,835,218</u>	<u>4,212,601</u>
S035 Senior Clerk (BPS-14)	1	1	229,210		240,670
A155 Assistant Warden Fisheries (BPS-11)	1	1	388,160		407,568
J013 Junior Clerk (BPS-11)	1	1	388,160		407,568
H025 Head Fisheries Watcher (BPS-07)	2	2	124,230		130,441
D112 Driver (BPS-06)	1	1	242,010		254,110
F025 Fisheries Watcher (BPS-05)	8	8	2,078,490		2,182,414
C057 Chowkidar (BPS-03)	2	2	274,140		287,850
N005 Naib Qasid (BPS-03)	1	1	287,600		301,980
A012 TOTAL ALLOWANCES			<u>2,573,770</u>	<u>3,277,042</u>	<u>3,334,799</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,573,770</u>	<u>3,277,042</u>	<u>3,334,799</u>
A01202 House Rent Allowance			362,800	389,691	389,691
A01203 Conveyance Allowance			477,800	501,953	501,912
A01207 Washing Allowance			16,930	3,600	3,600
A01208 Dress Allowance			16,930	3,600	3,600
A0120D Integrated Allowance			5,670	5,400	5,400
A0120X Adhoc Allowance - 2010				157,680	157,180
A01217 Medical Allowance			322,440	333,850	333,850
A0121A Ad - hoc Allowance - 2011				25,203	25,203

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	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					
BU6105 District Officer Fisheries Bannu					
A0121M Adhoc Relief Allowance - 2012				56,048	56,849
A0121T Adhoc Relief Allowance 2013			86,300	167,919	167,919
A0121Z Adhoc Relief Allowance 2014				76,072	76,072
A01229 Special compensatory allowance			34,100		
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A0123G Ad-hoc Relief Allowance-2018			<u>427,100</u>	<u>406,858</u>	<u>427,241</u>
001				406,858	427,241
A0123P Ad-hoc Relief Allowance 2019				378,165	397,073
A03 TOTAL OPERATING EXPENSES			<u>1,076,000</u>	<u>1,014,000</u>	<u>1,123,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>41,500</u>	<u>42,000</u>
A03201 Postage and Telegraph			2,000	1,500	2,000
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>155,000</u>	<u>214,250</u>	<u>175,000</u>
A03302 Water			5,000	3,750	5,000
A03303 Electricity			<u>150,000</u>	<u>210,500</u>	<u>150,000</u>
001 Electricity			150,000	210,500	150,000
A03304 Hot and Cold Weather Charges					<u>20,000</u>
001 Firewood					20,000
A034 TOTAL OCCUPANCY COSTS			<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A03402 Rent for Office Building			216,000	216,000	216,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>237,500</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
001 Travelling Allowance			150,000	112,500	150,000
A03807 P.O.L Charges A.planes			<u>150,000</u>	<u>125,000</u>	<u>150,000</u>
H.coptors S.Cars M/Cycle					
002 POL Charges			150,000	125,000	150,000

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0425 FISHING					
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A039 TOTAL GENERAL			<u>363,000</u>	<u>304,750</u>	<u>390,000</u>
A03901 Stationery			<u>3,000</u>	<u>4,750</u>	<u>30,000</u>
001 Stationery Charges			3,000	4,750	30,000
A03906 Uniforms and Protective Clothing			10,000	7,500	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	75,000	100,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			20,000	15,000	20,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Cost of other Stores			200,000	180,000	200,000
A03970 Others			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Others			30,000	22,500	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transport			20,000	15,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	15,000	20,000

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042501 ADMINISTRATION

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042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
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BU6105 District Officer Fisheries Bannu					
District Officer Fisheries Bannu			9,143,770	8,737,500	10,174,000