

**NR21C24 (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>
NOWSHERA	16	6,348,420	7,870,260	7,465,410	916,100	8,381,510
<b>TOTAL</b>	<b>16</b>	<b>6,348,420</b>	<b>7,870,260</b>	<b>7,465,410</b>	<b>916,100</b>	<b>8,381,510</b>

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	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>8,381,510</b>
<b>Total:</b>	<b>8,381,510</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	6,348,420	7,870,260	8,381,510
<b>TOTAL</b>	<b>6,348,420</b>	<b>7,870,260</b>	<b>8,381,510</b>

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<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>
NR6129	District Officer Fisheries Nowshera	6,348,420	7,870,260	8,381,510
<b>TOTAL</b>		<b>6,348,420</b>	<b>7,870,260</b>	<b>8,381,510</b>

**NR21C24 (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>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>5,171,320</u></b>	<b><u>7,020,260</u></b>	<b><u>7,465,410</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>2,410,100</u></b>	<b><u>4,209,940</u></b>	<b><u>4,471,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>440,000</u></b>	<b><u>1,179,260</u></b>	<b><u>1,333,300</u></b>
A01101	Basic Pay Of Officer	440,000	1,179,260	1,333,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,970,100</u></b>	<b><u>3,030,680</u></b>	<b><u>3,138,200</u></b>
A01151	Basic Pay Other Staff	1,970,100	3,030,680	3,138,200
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>2,761,220</u></b>	<b><u>2,810,320</u></b>	<b><u>2,993,910</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>2,761,220</u></b>	<b><u>2,810,320</u></b>	<b><u>2,892,910</u></b>
A01202	House Rent Allowance	338,930	350,800	359,280
A01203	Conveyance Allowance	463,225	463,220	463,230
A01207	Washing Allowance		2,700	
A01208	Dress Allowance		2,700	
A0120D	Integrated Allowance		8,100	
A01217	Medical Allowance	292,080	298,930	303,820
A0121T	Adhoc Relief Allowance 2013	77,260	80,340	82,540
A01229	Special compensatory allowance	39,300	16,380	
A0122C	Adhoc Relief Allowance - 2015	51,505	53,780	55,400
A0122M	Adhoc Relief Allowance 2016	308,220	319,930	328,300
A0122Y	Ad-hoc Relief Allowance 2017	396,900	412,050	447,150
A0123G	Ad-hoc Relief Allowance-2018	396,900	412,050	447,150
A0123P	Ad-hoc Relief Allowance 2019	396,900	389,340	406,040
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>101,000</u></b>
A01274	Medical Charges			1,000
A01278	Leave Salary			100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,162,000</u></b>	<b><u>620,000</u></b>	<b><u>501,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>42,000</u></b>	<b><u>22,000</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph	2,000	2,000	1,000
A03202	Telephone and Trunk Call	40,000	20,000	40,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>210,000</u></b>	<b><u>50,000</u></b>	<b><u>210,000</u></b>
A03302	Water	10,000		10,000

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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>OBJECT</b>	<b>SUMMARY</b>			
A03303	Electricity	200,000	50,000	200,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>170,000</u></b>	<b><u>308,000</u></b>	<b><u>170,000</u></b>
A03805	Travelling Allowance	100,000	248,000	100,000
A03806	Transportation of Goods	10,000		10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	60,000	60,000	60,000
<b>A039</b>	<b>GENERAL</b>	<b><u>740,000</u></b>	<b><u>240,000</u></b>	<b><u>80,000</u></b>
A03901	Stationery	20,000	20,000	20,000
A03907	Advertising & Publicity	500,000		20,000
A03942	Cost of Other Stores	200,000	200,000	20,000
A03970	Others	20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>400,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>400,000</u></b>
A04114	Superannuation Encashment of L.P.R			400,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	
A09601	Plant and Machinery		100,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100,000</u></b>	
A09701	Furniture and Fixtures		100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>15,100</u></b>	<b><u>30,000</u></b>	<b><u>15,100</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>5,000</u></b>	<b><u>15,000</u></b>	<b><u>5,000</u></b>
A13001	Transport	5,000	15,000	5,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>5,000</u></b>	<b><u>10,000</u></b>	<b><u>5,000</u></b>
A13101	Machinery and Equipment	5,000	10,000	5,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>

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**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>				
A13201	Furniture and Fixture	5,000	5,000	5,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u><b>100</b></u>		<u><b>100</b></u>
A13301	Office Buildings	100		100
<b>NET TOTAL</b>		<b>6,348,420</b>	<b>7,870,260</b>	<b>8,381,510</b>

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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	254,820
07	8			8	1,660,160
11	3			3	768,660
12	1			1	454,560
16	1			1	511,160
17	1			1	822,140
<b>TOTAL</b>	<b>16</b>			<b>16</b>	<b>4,471,500</b>

**NR21C24 (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>NR6129 District Officer Fisheries Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,171,320</u></b>	<b><u>7,020,260</u></b>	<b><u>7,465,410</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>2,410,100</u></b>	<b><u>4,209,940</u></b>	<b><u>4,471,500</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>440,000</u></b>	<b><u>1,179,260</u></b>	<b><u>1,333,300</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>440,000</u>	<u>1,179,260</u>	<u>1,333,300</u>
A084 Assistant Director Fisheries (BPS-17)	1	1	220,000		822,140
A057 Assistant (BPS-16)	1	1	220,000		511,160
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>1,970,100</u></b>	<b><u>3,030,680</u></b>	<b><u>3,138,200</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>1,970,100</u>	<u>3,030,680</u>	<u>3,138,200</u>
A155 Assistant Warden Fisheries (BPS-12)		1			454,560
A155 Assistant Warden Fisheries (BPS-11)	1		379,500		
F024 Fisheries Supervisor (BPS-11)	1	1	110,000		268,990
H025 Head Fisheries Watcher (BPS-11)		1			321,550
J013 Junior Clerk (BPS-11)	1	1	110,000		178,120
F025 Fisheries Watcher (BPS-09)	1		110,000		
F025 Fisheries Watcher (BPS-07)	5	8	550,000		1,660,160
F025 Fisheries Watcher (BPS-05)	3		600,600		
C057 Chowkidar (BPS-03)	2	1	110,000		127,410
N005 Naib Qasid (BPS-03)		1			127,410
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,761,220</u></b>	<b><u>2,810,320</u></b>	<b><u>2,993,910</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,761,220</u></b>	<b><u>2,810,320</u></b>	<b><u>2,892,910</u></b>
A01202 House Rent Allowance			338,930	350,800	359,280
A01203 Conveyance Allowance			463,225	463,220	463,230
A01207 Washing Allowance				2,700	

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>NR6129 District Officer Fisheries Nowshera</b>					
A01208 Dress Allowance				2,700	
A0120D Integrated Allowance				8,100	
A01217 Medical Allowance			292,080	298,930	303,820
A0121T Adhoc Relief Allowance 2013			77,260	80,340	82,540
A01229 Special compensatory allowance			39,300	16,380	
A0122C Adhoc Relief Allowance - 2015			51,505	53,780	55,400
A0122M Adhoc Relief Allowance 2016			308,220	319,930	328,300
A0122Y Ad-hoc Relief Allowance 2017			396,900	412,050	447,150
A0123G Ad-hoc Relief Allowance-2018			<u>396,900</u>	<u>412,050</u>	<u>447,150</u>
001				412,050	447,150
A0123P Ad-hoc Relief Allowance 2019			396,900	389,340	406,040
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<u><b>101,000</b></u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,162,000</b></u>	<u><b>620,000</b></u>	<u><b>501,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>42,000</b></u>	<u><b>22,000</b></u>	<u><b>41,000</b></u>
A03201 Postage and Telegraph			2,000	2,000	1,000
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
001 Telephone and Trunk Call			40,000	20,000	40,000
<b>A033 TOTAL UTILITIES</b>			<u><b>210,000</b></u>	<u><b>50,000</b></u>	<u><b>210,000</b></u>
A03302 Water			10,000		10,000
A03303 Electricity			<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
001 Electricity			200,000	50,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>170,000</b></u>	<u><b>308,000</b></u>	<u><b>170,000</b></u>
A03805 Travelling Allowance			<u>100,000</u>	<u>248,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	248,000	100,000
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>

**NR21C24 (23)**  
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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>NR6129 District Officer Fisheries Nowshera</b>					
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	60,000
<b>A039 TOTAL GENERAL</b>			<u>740,000</u>	<u>240,000</u>	<u>80,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>500,000</u>		<u>20,000</u>
001 Advertising and Publicity			500,000		20,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>20,000</u>
001 Cost of other Stores			200,000	200,000	20,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others				20,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>400,000</u>
<b>A041 TOTAL PENSION</b>					<u>400,000</u>
A04114 Superannuation Encashment of L.P.R					<u>400,000</u>
001 Superannuation Encashment of L.P.R					400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>200,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>100,000</u>	
A09601 Plant and Machinery				<u>100,000</u>	
001 Plant and Machinery				100,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>100,000</u>	
A09701 Furniture and Fixtures				<u>100,000</u>	
001 Furniture & Fixture				100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,100</u>	<u>30,000</u>	<u>15,100</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>NR6129 District Officer Fisheries Nowshera</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A13001 Transport			<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001 Transport			5,000	15,000	5,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	10,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>100</u>		<u>100</u>
A13301 Office Buildings			<u>100</u>		<u>100</u>
001 Office Buildings					100
<b>District Officer Fisheries Nowshera</b>			<b>6,348,420</b>	<b>7,870,260</b>	<b>8,381,510</b>