

**NC21024 (023)**  
**FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0425</b>	<b>FISHING</b>				
<b>042501</b>	<b>ADMINISTRATION</b>				
<b>DP4081</b>	<b>Assistant Director Fisheries Dir Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,553,000</u></b>	<b><u>8,552,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b><u>4,602,000</u></b>	<b><u>4,602,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b><u>1,380,000</u></b>	<b><u>1,380,000</u></b>
A01101	Total Basic Pay Of Officer		3	<u>1,380,000</u>	<u>1,380,000</u>
D028	Deputy Director	(BPS-18)	1	400,000	400,000
A084	Assistant Director Fisheries	(BPS-17)	1	778,000	778,000
C082	Computer Operator	(BPS-16)	1	202,000	202,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b><u>3,222,000</u></b>	<b><u>3,222,000</u></b>
A01151	Total Basic Pay Other Staff		18	<u>3,222,000</u>	<u>3,222,000</u>
A155	Assistant Warden Fisheries	(BPS-11)	1	192,000	192,000
F024	Fisheries Supervisor	(BPS-11)	1	228,000	228,000
J013	Junior Clerk	(BPS-11)	1	216,000	216,000
H025	Head Fisheries Watcher	(BPS-09)	1	142,000	142,000
F025	Fisheries Watcher	(BPS-07)	2	378,000	378,000
D112	Driver	(BPS-06)	2	314,000	314,000
F025	Fisheries Watcher	(BPS-05)	5	1,004,000	1,004,000
H298	Hatchery Assistant	(BPS-04)	2	300,000	300,000
C057	Chowkidar	(BPS-03)	2	298,000	298,000
N005	Naib Qasid	(BPS-03)	1	150,000	150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,951,000</u></b>	<b><u>3,950,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,837,000</u></b>	<b><u>3,837,000</u></b>
A01202	House Rent Allowance			420,000	420,000
A01203	Conveyance Allowance			620,000	620,000

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**FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>DP4081 Assistant Director Fisheries Dir Upper</b>			
A01207 Washing Allowance		6,000	6,000
A01208 Dress Allowance		5,000	5,000
A0120D Integrated Allowance		30,000	30,000
A01217 Medical Allowance		332,000	332,000
A0121T Adhoc Relief Allowance 2013		230,000	230,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		130,000	130,000
A0122M Adhoc Relief Allowance 2016		500,000	500,000
A0122N Special Conveyance Allowance to Disbalded Employees		330,000	330,000
A0122Y Ad-hoc Relief Allowance 2017		520,000	520,000
A01233 Unattractive Area Allowance		220,000	220,000
001 Unattractive Area Allowance		220,000	220,000
A0123G Ad-hoc Relief Allowance-2018		476,000	476,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>114,000</u></b>	<b><u>113,000</u></b>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		50,000	50,000
001 Leave Salary		50,000	50,000
A01284 Firewood Allowance		63,000	63,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>2,380,000</u></b>	<b><u>647,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>8,750</u></b>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		25,000	6,250
<b>A033 TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>112,500</u></b>
A03303 Electricity		50,000	50,000
001 Electricity		50,000	50,000
A03304 Hot and Cold Weather Charges		250,000	62,500
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
A03402 Rent for Office Building		200,000	50,000

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	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>DP4081 Assistant Director Fisheries Dir Upper</b>			
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>15,000</u></b>	<b><u>3,750</u></b>
A03603 Registration		15,000	3,750
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>550,000</u></b>	<b><u>137,500</u></b>
A03805 Travelling Allowance		250,000	62,500
001 Travelling Allowance		250,000	62,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	75,000
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	75,000
<b>A039 TOTAL GENERAL</b>		<b><u>1,280,000</u></b>	<b><u>335,000</u></b>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03907 Advertising & Publicity		20,000	20,000
001 Advertising and Publicity		20,000	20,000
A03919 Payments to Other for Service Rendered		70,000	17,500
001 Payments to Others for Service Rendered		70,000	17,500
A03942 Cost of Other Stores		280,000	70,000
001 Cost of other Stores		280,000	70,000
A03970 Others		800,000	200,000
001 Others		800,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A04114 Superannuation Encashment of L.P.R		1,000	250
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>500</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>DP4081 Assistant Director Fisheries Dir Upper</b>			
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>257,000</u></b>	<b><u>64,250</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>37,500</u></b>
A13001 Transport		150,000	37,500
001 Transport		150,000	37,500
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13101 Machinery and Equipment		20,000	5,000
001 Machinery and Equipment		20,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>6,000</u></b>	<b><u>1,500</u></b>
A13201 Furniture and Fixture		6,000	1,500
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>81,000</u></b>	<b><u>20,250</u></b>
A13301 Office Buildings		80,000	20,000
001 Office Buildings		80,000	20,000
A13303 Other Buildings		1,000	250
001 Other Buildings.		1,000	250

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	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>DP4081 Assistant Director Fisheries Dir Upper</b>			
<b>Assistant Director Fisheries Dir Upper</b>		<b>11,193,000</b>	<b>9,264,500</b>

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			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0425</b>	<b>FISHING</b>				
<b>042501</b>	<b>ADMINISTRATION</b>				
<b>HR4291</b>	<b>Assistant Director Fisheries Tarbella and Khanpur Dam.</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,970,000</u></b>	<b><u>5,969,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b><u>3,342,000</u></b>	<b><u>3,342,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b><u>1,266,000</u></b>	<b><u>1,266,000</u></b>
A01101	Total Basic Pay Of Officer		4	<u>1,266,000</u>	<u>1,266,000</u>
D028	Deputy Director	(BPS-18)	1	594,000	594,000
A079	Assistant Director	(BPS-17)	1	84,000	84,000
A057	Assistant	(BPS-16)	1	430,000	430,000
C082	Computer Operator	(BPS-16)	1	158,000	158,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b><u>2,076,000</u></b>	<b><u>2,076,000</u></b>
A01151	Total Basic Pay Other Staff		17	<u>2,076,000</u>	<u>2,076,000</u>
S115	Stenographer	(BPS-14)	1	40,000	40,000
A155	Assistant Warden Fisheries	(BPS-11)	2	444,000	444,000
J013	Junior Clerk	(BPS-11)	1	144,000	144,000
F025	Fisheries Watcher	(BPS-07)	6	580,000	580,000
D112	Driver	(BPS-06)	1	140,000	140,000
M168	Motor Boat Operator	(BPS-04)	2	252,000	252,000
C057	Chowkidar	(BPS-03)	2	250,000	250,000
N005	Naib Qasid	(BPS-03)	2	226,000	226,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,628,000</u></b>	<b><u>2,627,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,522,000</u></b>	<b><u>2,522,000</u></b>
A01203	Conveyance Allowance			550,000	550,000
A01207	Washing Allowance			6,000	6,000
A01208	Dress Allowance			6,000	6,000

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	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>HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.</b>			
A0120D Integrated Allowance		10,000	10,000
A01217 Medical Allowance		380,000	380,000
A0121T Adhoc Relief Allowance 2013		200,000	200,000
A0122C Adhoc Relief Allowance - 2015		100,000	100,000
A0122M Adhoc Relief Allowance 2016		400,000	400,000
A0122Y Ad-hoc Relief Allowance 2017		430,000	430,000
A0123G Ad-hoc Relief Allowance-2018		440,000	440,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>106,000</u></b>	<b><u>105,000</u></b>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		105,000	105,000
001 Leave Salary		105,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,918,000</u></b>	<b><u>717,250</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>66,000</u></b>	<b><u>16,500</u></b>
A03201 Postage and Telegraph		6,000	1,500
A03202 Telephone and Trunk Call		60,000	15,000
<b>A033 TOTAL UTILITIES</b>		<b><u>251,000</u></b>	<b><u>191,000</u></b>
A03301 Gas		1,000	1,000
A03303 Electricity		170,000	170,000
001 Electricity		170,000	170,000
A03304 Hot and Cold Weather Charges		80,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>658,000</u></b>	<b><u>164,500</u></b>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		350,000	87,500
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	87,500
A03808 Conveyance Charges		8,000	2,000

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	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>HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.</b>			
001 Conveyance Charges		8,000	2,000
<b>A039 TOTAL GENERAL</b>		<b><u>943,000</u></b>	<b><u>345,250</u></b>
A03901 Stationery		35,000	8,750
001 Stationery		35,000	8,750
A03905 Newspapers Periodicals and Books		3,000	750
A03906 Uniforms and Protective Clothing		10,000	2,500
A03907 Advertising & Publicity		146,000	146,000
001 Advertising and Publicity		146,000	146,000
A03942 Cost of Other Stores		700,000	175,000
001 Cost of other Stores		400,000	100,000
018 Feeding Charges.		200,000	50,000
050 purchase of seed		100,000	25,000
A03970 Others		49,000	12,250
001 Others		49,000	12,250
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>300,000</u></b>	<b><u>75,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>300,000</u></b>	<b><u>75,000</u></b>
A04114 Superannuation Encashment of L.P.R		300,000	75,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>11,000</u></b>	<b><u>2,750</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A09701 Furniture and fixtures		10,000	2,500
001 Furniture & Fixture		10,000	2,500



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	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>HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.</b>			
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>170,000</u></b>	<b><u>42,500</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13001 Transport		100,000	25,000
001 Transport		100,000	25,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture		20,000	5,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>40,000</u></b>	<b><u>10,000</u></b>
A13303 Other Buildings		40,000	10,000
001 Other Buildings.		40,000	10,000
<b>Assistant Director Fisheries Tarbella and Khanpur Dam.</b>		<b>8,369,000</b>	<b>6,806,500</b>

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			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0425</b>	<b>FISHING</b>				
<b>042501</b>	<b>ADMINISTRATION</b>				
<b>KT4260</b>	<b>Fisheries Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,193,000</u></b>	<b><u>4,192,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b><u>2,256,000</u></b>	<b><u>2,256,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b><u>842,000</u></b>	<b><u>842,000</u></b>
A01101	Total Basic Pay Of Officer		2	<u>842,000</u>	<u>842,000</u>
D028	Deputy Director	(BPS-18)	1	400,000	400,000
A138	Assistant Research Officer	(BPS-16)	1	442,000	442,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b><u>1,414,000</u></b>	<b><u>1,414,000</u></b>
A01151	Total Basic Pay Other Staff		8	<u>1,414,000</u>	<u>1,414,000</u>
F025	Fisheries Watcher	(BPS-07)	3	578,000	578,000
D112	Driver	(BPS-06)	1	152,000	152,000
H298	Hatchery Assistant	(BPS-04)	2	300,000	300,000
B036	Boatman	(BPS-03)	1	150,000	150,000
C057	Chowkidar	(BPS-03)	1	234,000	234,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,937,000</u></b>	<b><u>1,936,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,831,000</u></b>	<b><u>1,831,000</u></b>
A01202	House Rent Allowance			150,000	150,000
A01203	Conveyance Allowance			330,000	330,000
A01207	Washing Allowance			3,000	3,000
A01208	Dress Allowance			3,000	3,000
A0120D	Integrated Allowance			200,000	200,000
A01217	Medical Allowance			200,000	200,000
A0121T	Adhoc Relief Allowance 2013			170,000	170,000
A0122C	Adhoc Relief Allowance - 2015			90,000	90,000
A0122M	Adhoc Relief Allowance 2016			200,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017			240,000	240,000
A0123G	Ad-hoc Relief Allowance-2018			245,000	245,000

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	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>KT4260 Fisheries Kohat</b>			
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>106,000</u></b>	<b><u>105,000</u></b>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		105,000	105,000
001 Leave Salary		105,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,074,000</u></b>	<b><u>418,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>75,000</u></b>	<b><u>18,750</u></b>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		55,000	13,750
<b>A033 TOTAL UTILITIES</b>		<b><u>166,000</u></b>	<b><u>154,000</u></b>
A03303 Electricity		150,000	150,000
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		16,000	4,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>3,000</u></b>	<b><u>750</u></b>
A03670 Others		3,000	750
001 Others		3,000	750
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>340,000</u></b>	<b><u>85,000</u></b>
A03805 Travelling Allowance		150,000	37,500
001 Travelling Allowance		150,000	37,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000	37,500
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	37,500
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A03809 CNG Charges (Govt)		30,000	7,500

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>KT4260 Fisheries Kohat</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>490,000</u></b>	<b><u>160,000</u></b>
A03901 Stationery		40,000	10,000
001 Stationery		40,000	10,000
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		10,000	2,500
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03942 Cost of Other Stores		300,000	75,000
001 Cost of other Stores		300,000	75,000
A03970 Others		70,000	17,500
001 Others		70,000	17,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>400,000</u></b>	<b><u>100,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>400,000</u></b>	<b><u>100,000</u></b>
A04114 Superannuation Encashment of L.P.R		400,000	100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250

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**FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>KT4260 Fisheries Kohat</b>			
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>90,000</u></b>	<b><u>22,500</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>70,000</u></b>	<b><u>17,500</u></b>
A13001 Transport		70,000	17,500
001 Transport		70,000	17,500
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>1,250</u></b>
A13101 Machinery and Equipment		5,000	1,250
001 Machinery and Equipment		5,000	1,250
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13201 Furniture and Fixture		10,000	2,500
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>1,250</u></b>
A13701 Hardware		5,000	1,250
<b>Fisheries Kohat</b>		<b>5,759,000</b>	<b>4,734,250</b>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0425</b>	<b>FISHING</b>				
<b>042501</b>	<b>ADMINISTRATION</b>				
<b>MA4219</b>	<b>Fisheries Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,292,000</u></b>	<b><u>5,292,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b><u>2,785,000</u></b>	<b><u>2,785,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b><u>1,056,000</u></b>	<b><u>1,056,000</u></b>
A01101	Total Basic Pay Of Officer		3	<u>1,056,000</u>	<u>1,056,000</u>
D028	Deputy Director	(BPS-18)	1	400,000	400,000
A138	Assistant Research Officer	(BPS-16)	1	406,000	406,000
C082	Computer Operator	(BPS-16)	1	250,000	250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b><u>1,729,000</u></b>	<b><u>1,729,000</u></b>
A01151	Total Basic Pay Other Staff		12	<u>1,729,000</u>	<u>1,729,000</u>
F025	Fisheries Watcher	(BPS-07)	4	708,000	708,000
D112	Driver	(BPS-06)	2	304,000	304,000
H298	Hatchery Assistant	(BPS-04)	2	300,000	300,000
F025	Fisheries Watcher	(BPS-03)	3	267,000	267,000
N005	Naib Qasid	(BPS-03)	1	150,000	150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,507,000</u></b>	<b><u>2,507,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,402,000</u></b>	<b><u>2,402,000</u></b>
A01202	House Rent Allowance			360,000	360,000
A01203	Conveyance Allowance			480,000	480,000
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			1,000	1,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			210,000	210,000
A0121T	Adhoc Relief Allowance 2013			290,000	290,000
A0121Z	Adhoc Relief Allowance-2014			100,000	100,000
A01226	Computer Allowance			18,000	18,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>MA4219 Fisheries Manshehra</b>			
A0122C Adhoc Relief Allowance - 2015		153,000	153,000
A0122M Adhoc Relief Allowance 2016		210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017		286,000	286,000
A0123G Ad-hoc Relief Allowance-2018		287,000	287,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>105,000</u></b>	<b><u>105,000</u></b>
A01278 Leave Salary		105,000	105,000
001 Leave Salary		105,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,090,000</u></b>	<b><u>272,500</u></b>
<b>A033 TOTAL UTILITIES</b>		<b><u>70,000</u></b>	<b><u>17,500</u></b>
A03304 Hot and Cold Weather Charges		70,000	17,500
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A03670 Others		50,000	12,500
001 Others		50,000	12,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>380,000</u></b>	<b><u>95,000</u></b>
A03805 Travelling Allowance		180,000	45,000
001 Travelling Allowance		180,000	45,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	50,000
<b>A039 TOTAL GENERAL</b>		<b><u>590,000</u></b>	<b><u>147,500</u></b>
A03901 Stationery		60,000	15,000
001 Stationery		60,000	15,000
A03970 Others		530,000	132,500
001 Others		30,000	7,500
029 Feeding Charges		500,000	125,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>MA4219 Fisheries Mansehra</b>			
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>300,000</u></b>	<b><u>75,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>300,000</u></b>	<b><u>75,000</u></b>
A04114 Superannuation Encashment of L.P.R		300,000	75,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A13101 Machinery and Equipment		50,000	12,500
001 Machinery and Equipment		50,000	12,500
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A13301 Office Buildings		50,000	12,500
001 Office Buildings		50,000	12,500



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FISHERIES**

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**042501 ADMINISTRATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>MA4219 Fisheries Mansehra</b>			
<b>Fisheries Mansehra</b>		<b>7,283,000</b>	<b>6,164,750</b>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0425</b>	<b>FISHING</b>				
<b>042501</b>	<b>ADMINISTRATION</b>				
<b>MD4164</b>	<b>Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,863,000</u></b>	<b><u>13,862,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>	<b><u>7,677,000</u></b>	<b><u>7,677,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b><u>1,962,000</u></b>	<b><u>1,962,000</u></b>
A01101	Total Basic Pay Of Officer		5	<u>1,962,000</u>	<u>1,962,000</u>
D028	Deputy Director	(BPS-18)	1	400,000	400,000
A084	Assistant Director Fisheries	(BPS-17)	1	572,000	572,000
A057	Assistant	(BPS-16)	1	358,000	358,000
A138	Assistant Research Officer	(BPS-16)	1	346,000	346,000
C082	Computer Operator	(BPS-16)	1	286,000	286,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>38</b>	<b><u>5,715,000</u></b>	<b><u>5,715,000</u></b>
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	220,000
A155	Assistant Warden Fisheries	(BPS-11)	1	276,000	276,000
J013	Junior Clerk	(BPS-11)	1	156,000	156,000
H025	Head Fisheries Watcher	(BPS-09)	2	296,000	296,000
F025	Fisheries Watcher	(BPS-07)	17	2,565,000	2,565,000
D112	Driver	(BPS-06)	2	304,000	304,000
E019	Electrician	(BPS-06)	1	152,000	152,000
P036	Pipe Fitter	(BPS-06)	1	176,000	176,000
H298	Hatchery Assistant	(BPS-04)	5	727,000	727,000
C057	Chowkidar	(BPS-03)	2	262,000	262,000
L002	Laboratory Attendant	(BPS-03)	1	126,000	126,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0425</b>	<b>FISHING</b>				
<b>042501</b>	<b>ADMINISTRATION</b>				
<b>MD4164</b>	<b>Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand</b>				
N005	Naib Qasid	(BPS-03)	2	155,000	155,000
S162	Sweeper	(BPS-03)	1	150,000	150,000
T049	Tubewell Operator	(BPS-03)	1	150,000	150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,186,000</u></b>	<b><u>6,185,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,185,000</u></b>	<b><u>6,185,000</u></b>
A01202	House Rent Allowance			900,000	900,000
A01203	Conveyance Allowance			1,016,000	1,016,000
A01207	Washing Allowance			5,000	5,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			10,000	10,000
A01217	Medical Allowance			761,000	761,000
A0121T	Adhoc Relief Allowance 2013			400,000	400,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			200,000	200,000
A0122M	Adhoc Relief Allowance 2016			760,000	760,000
A0122Y	Ad-hoc Relief Allowance 2017			790,000	790,000
A01233	Unattractive Area Allowance			528,000	528,000
001	Unattractive Area Allowance			528,000	528,000
A0123G	Ad-hoc Relief Allowance-2018			793,000	793,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>	
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,605,000</u></b>	<b><u>499,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>34,000</u></b>	<b><u>8,500</u></b>
A03201	Postage and Telegraph			4,000	1,000
A03202	Telephone and Trunk Call			30,000	7,500
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>230,000</u></b>	<b><u>155,000</u></b>
A03303	Electricity			130,000	130,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand</b>			
001 Electricity		130,000	130,000
A03304 Hot and Cold Weather Charges		100,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>150,000</u></b>	<b><u>37,500</u></b>
A03402 Rent for Office Building		150,000	37,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>600,000</u></b>	<b><u>150,000</u></b>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	75,000
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	75,000
<b>A039 TOTAL GENERAL</b>		<b><u>591,000</u></b>	<b><u>148,500</u></b>
A03901 Stationery		60,000	15,000
001 Stationery		60,000	15,000
A03902 Printing and Publication		40,000	10,000
001 Printing and publication		40,000	10,000
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		30,000	7,500
A03907 Advertising & Publicity		1,000	1,000
001 Advertising and Publicity		1,000	1,000
A03942 Cost of Other Stores		400,000	100,000
001 Cost of other Stores		400,000	100,000
A03970 Others		50,000	12,500
001 Others		50,000	12,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand</b>			
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>150,000</u></b>	<b><u>37,500</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A09701 Furniture and fixtures		50,000	12,500
001 Furniture & Fixture		50,000	12,500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>240,000</u></b>	<b><u>60,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>120,000</u></b>	<b><u>30,000</u></b>
A13001 Transport		120,000	30,000
001 Transport		120,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A13101 Machinery and Equipment		50,000	12,500
001 Machinery and Equipment		50,000	12,500

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0425</b>	<b>FISHING</b>			
<b>042501</b>	<b>ADMINISTRATION</b>			
<b>MD4164</b>	<b>Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand</b>			
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>2,500</b></u>
A13201	Furniture and Fixture		10,000	2,500
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>60,000</b></u>	<u><b>15,000</b></u>
A13303	Other Buildings		60,000	15,000
001	Other Buildings.		60,000	15,000
<b>Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand</b>			<b>16,359,000</b>	<b>14,585,000</b>

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**FISHERIES**

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**042501 ADMINISTRATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>PR4848 Lumpsum Provision at the disposal of FD.</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>5,000,000</u></b>	
<b>A039 TOTAL GENERAL</b>		<b><u>5,000,000</u></b>	
A03970 Others		5,000,000	
037 L.S. at the disposal of F.D.		5,000,000	
<b>Lumpsum Provision at the disposal of FD.</b>		<b>5,000,000</b>	

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0425</b>	<b>FISHING</b>				
<b>042501</b>	<b>ADMINISTRATION</b>				
<b>PR4885</b>	<b>Directorate of Fisheries Peshawar ( Headquarter )</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>22,477,000</b></u>	<u><b>22,477,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>44</b>	<u><b>12,403,000</b></u>	<u><b>12,403,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>22</b>	<u><b>8,166,000</b></u>	<u><b>8,166,000</b></u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>8,166,000</u>	<u>8,166,000</u>
D068	Director General	(BPS-20)	1	432,000	432,000
A238	Additional Director	(BPS-19)	2	806,000	806,000
D130	Director Of Fisheries	(BPS-19)	1	834,000	834,000
D041	Deputy Director Of Fisheries (H.Q)	(BPS-18)	2	824,000	824,000
A084	Assistant Director Fisheries	(BPS-17)	2	910,000	910,000
S166	Superintendent	(BPS-17)	3	1,114,000	1,114,000
A057	Assistant	(BPS-16)	4	1,499,000	1,499,000
A138	Assistant Research Officer	(BPS-16)	1	382,000	382,000
C082	Computer Operator	(BPS-16)	5	923,000	923,000
S061	Senior Scale Stenographer	(BPS-16)	1	442,000	442,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<u><b>4,237,000</b></u>	<u><b>4,237,000</b></u>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>4,237,000</u>	<u>4,237,000</u>
S035	Senior Clerk	(BPS-14)	3	794,000	794,000
J013	Junior Clerk	(BPS-11)	4	830,000	830,000
D112	Driver	(BPS-06)	4	836,000	836,000
C057	Chowkidar	(BPS-03)	2	335,000	335,000
L002	Laboratory Attendant	(BPS-03)	1	150,000	150,000
N005	Naib Qasid	(BPS-03)	7	1,082,000	1,082,000



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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0425</b>	<b>FISHING</b>				
<b>042501</b>	<b>ADMINISTRATION</b>				
<b>PR4885</b>	<b>Directorate of Fisheries Peshawar ( Headquarter )</b>				
S162	Sweeper	(BPS-03)	1	210,000	210,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,074,000</u></b>	<b><u>10,074,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,474,000</u></b>	<b><u>9,474,000</u></b>
A01202	House Rent Allowance			1,950,000	1,950,000
A01203	Conveyance Allowance			1,252,000	1,252,000
A01207	Washing Allowance			15,000	15,000
A01208	Dress Allowance			15,000	15,000
A0120D	Integrated Allowance			40,000	40,000
A0120E	Housing Subsidy Allowance			232,000	232,000
A01217	Medical Allowance			1,000,000	1,000,000
A0121T	Adhoc Relief Allowance 2013			500,000	500,000
A01224	Entertainment Allowance			10,000	10,000
A01226	Computer Allowance			60,000	60,000
A0122C	Adhoc Relief Allowance - 2015			400,000	400,000
A0122M	Adhoc Relief Allowance 2016			1,240,000	1,240,000
A0122Y	Ad-hoc Relief Allowance 2017			1,380,000	1,380,000
A0123G	Ad-hoc Relief Allowance-2018			1,380,000	1,380,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>
A01278	Leave Salary			600,000	600,000
001	Leave Salary			600,000	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,492,000</u></b>	<b><u>1,185,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>160,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph			40,000	10,000
A03202	Telephone and Trunk Call			120,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>690,000</u></b>	<b><u>660,000</u></b>
A03301	Gas			300,000	300,000
A03303	Electricity			350,000	350,000
001	Electricity			350,000	350,000
A03304	Hot and Cold Weather Charges			40,000	10,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>PR4885 Directorate of Fisheries Peshawar ( Headquarter )</b>			
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,277,000</u></b>	<b><u>319,250</u></b>
A03805 Travelling Allowance		600,000	150,000
001 Travelling Allowance		600,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		600,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	150,000
A03808 Conveyance Charges		25,000	6,250
001 Conveyance Charges		25,000	6,250
A03809 CNG Charges (Govt)		52,000	13,000
<b>A039 TOTAL GENERAL</b>		<b><u>365,000</u></b>	<b><u>166,250</u></b>
A03901 Stationery		120,000	30,000
001 Stationery		120,000	30,000
A03902 Printing and Publication		65,000	16,250
001 Printing and publication		65,000	16,250
A03905 Newspapers Periodicals and Books		15,000	3,750
A03906 Uniforms and Protective Clothing		15,000	3,750
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03909 Tax refunds		10,000	2,500
A03970 Others		40,000	10,000
001 Others		40,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,000,000</u></b>	<b><u>250,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>250,000</u></b>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>900,000</u></b>	<b><u>900,000</u></b>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>PR4885 Directorate of Fisheries Peshawar ( Headquarter )</b>			
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>900,000</u></b>	<b><u>900,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		900,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp		900,000	900,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>295,000</u></b>	<b><u>73,750</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>180,000</u></b>	<b><u>45,000</u></b>
A13001 Transport		180,000	45,000
001 Transport		180,000	45,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A13101 Machinery and Equipment		50,000	12,500
001 Machinery and Equipment		50,000	12,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>3,750</u></b>
A13201 Furniture and Fixture		15,000	3,750
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A13303 Other Buildings		50,000	12,500
001 Other Buildings.		50,000	12,500

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>PR4885 Directorate of Fisheries Peshawar ( Headquarter )</b>			
<b>Directorate of Fisheries Peshawar ( Headquarter )</b>		<b>27,165,000</b>	<b>24,886,500</b>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0425</b>	<b>FISHING</b>				
<b>042501</b>	<b>ADMINISTRATION</b>				
<b>PR4407</b>	<b>Assistant Director Fisheries Carp Hatchery &amp; Training Centre Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,956,000</u></b>	<b><u>23,955,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>72</u></b>	<b><u>12,925,000</u></b>	<b><u>12,925,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>2,880,000</u></b>	<b><u>2,880,000</u></b>
A01101	Total Basic Pay Of Officer		<b><u>6</u></b>	<b><u>2,880,000</u></b>	<b><u>2,880,000</u></b>
D041	Deputy Director Of Fisheries (H.Q)	(BPS-18)	1	874,000	874,000
A084	Assistant Director Fisheries	(BPS-17)	1	500,000	500,000
A057	Assistant	(BPS-16)	1	466,000	466,000
A138	Assistant Research Officer	(BPS-16)	2	798,000	798,000
C082	Computer Operator	(BPS-16)	1	242,000	242,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>66</u></b>	<b><u>10,045,000</u></b>	<b><u>10,045,000</u></b>
A01151	Total Basic Pay Other Staff		<b><u>66</u></b>	<b><u>10,045,000</u></b>	<b><u>10,045,000</u></b>
S035	Senior Clerk	(BPS-14)	1	304,000	304,000
A155	Assistant Warden Fisheries	(BPS-11)	1	324,000	324,000
E017	Electrical Supervisor	(BPS-11)	1	372,000	372,000
F024	Fisheries Supervisor	(BPS-11)	1	324,000	324,000
J013	Junior Clerk	(BPS-11)	1	336,000	336,000
F025	Fisheries Watcher	(BPS-07)	34	4,435,000	4,435,000
L001	Laboratory Assistant	(BPS-07)	1	128,000	128,000
D112	Driver	(BPS-06)	2	640,000	640,000
T049	Tubewell Operator	(BPS-06)	1	158,000	158,000
A711	Aquarium Attendant	(BPS-04)	1	126,000	126,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0425</b>	<b>FISHING</b>				
<b>042501</b>	<b>ADMINISTRATION</b>				
<b>PR4407</b>	<b>Assistant Director Fisheries Carp Hatchery &amp; Training Centre Peshawar</b>				
E019	Electrician	(BPS-04)	1	222,000	222,000
H060	Hostel Attendant	(BPS-04)	1	126,000	126,000
H298	Hatchery Assistant	(BPS-04)	3	294,000	294,000
P047	Plumber	(BPS-04)	1	126,000	126,000
T049	Tubewell Operator	(BPS-04)	2	372,000	372,000
A711	Aquarium Attendant	(BPS-03)	1	150,000	150,000
C012	Carpenter	(BPS-03)	1	114,000	114,000
C057	Chowkidar	(BPS-03)	7	818,000	818,000
M010	Mali	(BPS-03)	1	150,000	150,000
N005	Naib Qasid	(BPS-03)	2	370,000	370,000
S162	Sweeper	(BPS-03)	2	156,000	156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,031,000</u></b>	<b><u>11,030,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,925,000</u></b>	<b><u>10,925,000</u></b>
A01202	House Rent Allowance			2,360,000	2,360,000
A01203	Conveyance Allowance			2,050,000	2,050,000
A01207	Washing Allowance			22,000	22,000
A01208	Dress Allowance			22,000	22,000
A0120D	Integrated Allowance			100,000	100,000
A01217	Medical Allowance			1,385,000	1,385,000
A0121T	Adhoc Relief Allowance 2013			600,000	600,000
A0122C	Adhoc Relief Allowance - 2015			400,000	400,000
A0122M	Adhoc Relief Allowance 2016			1,292,000	1,292,000
A0122Y	Ad-hoc Relief Allowance 2017			1,335,000	1,335,000
A0123G	Ad-hoc Relief Allowance-2018			1,337,000	1,337,000
A01270	Other			22,000	22,000
001	Others			22,000	22,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>106,000</u></b>	<b><u>105,000</u></b>
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0425</b>	<b>FISHING</b>			
<b>042501</b>	<b>ADMINISTRATION</b>			
<b>PR4407</b>	<b>Assistant Director Fisheries Carp Hatchery &amp; Training Centre Peshawar</b>			
A01278	Leave Salary		105,000	105,000
001	Leave Salary		105,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,427,000</u></b>	<b><u>1,019,250</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>8,750</u></b>
A03201	Postage and Telegraph		5,000	1,250
A03202	Telephone and Trunk Call		30,000	7,500
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>570,000</u></b>	<b><u>517,500</u></b>
A03303	Electricity		500,000	500,000
001	Electricity		500,000	500,000
A03304	Hot and Cold Weather Charges		70,000	17,500
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>7,000</u></b>	<b><u>1,750</u></b>
A03603	Registration		7,000	1,750
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>630,000</u></b>	<b><u>157,500</u></b>
A03805	Travelling Allowance		200,000	50,000
001	Travelling Allowance		200,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	100,000
A03808	Conveyance Charges		30,000	7,500
001	Conveyance Charges		30,000	7,500
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,185,000</u></b>	<b><u>333,750</u></b>
A03901	Stationery		100,000	25,000
001	Stationery		100,000	25,000
A03902	Printing and Publication		20,000	5,000
001	Printing and publication		20,000	5,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>PR4407 Assistant Director Fisheries Carp Hatchery &amp; Training Centre Peshawar</b>			
A03905 Newspapers Periodicals and Books		5,000	1,250
A03906 Uniforms and Protective Clothing		10,000	2,500
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03942 Cost of Other Stores		400,000	100,000
001 Cost of other Stores		100,000	25,000
018 Feeding Charges.		200,000	50,000
044 Medicines and Drugs		100,000	25,000
A03970 Others		600,000	150,000
001 Others		600,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>240,000</u></b>	<b><u>60,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13001 Transport		100,000	25,000
001 Transport		100,000	25,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>60,000</u></b>	<b><u>15,000</u></b>



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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0425</b>	<b>FISHING</b>			
<b>042501</b>	<b>ADMINISTRATION</b>			
<b>PR4407</b>	<b>Assistant Director Fisheries Carp Hatchery &amp; Training Centre Peshawar</b>			
A13101	Machinery and Equipment		60,000	15,000
001	Machinery and Equipment		60,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>7,500</u></b>
A13201	Furniture and Fixture		30,000	7,500
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A13301	Office Buildings		50,000	12,500
001	Office Buildings		50,000	12,500
<b>Assistant Director Fisheries Carp Hatchery &amp; Training Centre Peshawar</b>			<b>27,124,000</b>	<b>25,160,250</b>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0425</b>	<b>FISHING</b>				
<b>042501</b>	<b>ADMINISTRATION</b>				
<b>SW4289</b>	<b>Assistant Director Fisheries TCTC Madyan Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,545,000</u></b>	<b><u>13,538,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>36</u></b>	<b><u>7,041,000</u></b>	<b><u>7,041,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>1,919,000</u></b>	<b><u>1,919,000</u></b>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>1,919,000</u>	<u>1,919,000</u>
D028	Deputy Director	(BPS-18)	1	400,000	400,000
A084	Assistant Director Fisheries	(BPS-17)	1	707,000	707,000
A057	Assistant	(BPS-16)	1	418,000	418,000
A138	Assistant Research Officer	(BPS-16)	1	394,000	394,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>32</u></b>	<b><u>5,122,000</u></b>	<b><u>5,122,000</u></b>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>5,122,000</u>	<u>5,122,000</u>
S035	Senior Clerk	(BPS-14)	1	292,000	292,000
F024	Fisheries Supervisor	(BPS-11)	1	348,000	348,000
F006	Feed Mill Operator	(BPS-09)	1	224,000	224,000
H025	Head Fisheries Watcher	(BPS-09)	3	570,000	570,000
S152	Supervisor	(BPS-09)	1	346,000	346,000
F025	Fisheries Watcher	(BPS-07)	12	1,083,000	1,083,000
D112	Driver	(BPS-06)	2	288,000	288,000
E019	Electrician	(BPS-04)	1	186,000	186,000
H298	Hatchery Assistant	(BPS-04)	2	300,000	300,000
A161	Attendant	(BPS-03)	1	138,000	138,000
C057	Chowkidar	(BPS-03)	3	760,000	760,000
L002	Laboratory Attendant	(BPS-03)	1	139,000	139,000
N005	Naib Qasid	(BPS-03)	1	174,000	174,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0425</b>	<b>FISHING</b>				
<b>042501</b>	<b>ADMINISTRATION</b>				
<b>SW4289</b>	<b>Assistant Director Fisheries TCTC Madyan Swat</b>				
F025	Fisheries Watcher	(BPS-02)	2	274,000	274,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,504,000</u></b>	<b><u>6,497,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,392,000</u></b>	<b><u>6,392,000</u></b>
A01202	House Rent Allowance			800,000	800,000
A01203	Conveyance Allowance			936,000	936,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			6,000	6,000
A0120D	Integrated Allowance			60,000	60,000
A01217	Medical Allowance			665,000	665,000
A0121T	Adhoc Relief Allowance 2013			400,000	400,000
A0122C	Adhoc Relief Allowance - 2015			300,000	300,000
A0122M	Adhoc Relief Allowance 2016			800,000	800,000
A0122Y	Ad-hoc Relief Allowance 2017			908,000	908,000
A01233	Unattractive Area Allowance			599,000	599,000
001	Unattractive Area Allowance			599,000	599,000
A0123G	Ad-hoc Relief Allowance-2018			909,000	909,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>112,000</u></b>	<b><u>105,000</u></b>
A01274	Medical Charges			7,000	
001	Medical Charges			7,000	
A01278	Leave Salary			105,000	105,000
001	Leave Salary			105,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,013,000</u></b>	<b><u>1,213,250</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>48,000</u></b>	<b><u>12,000</u></b>
A03201	Postage and Telegraph			10,000	2,500
A03202	Telephone and Trunk Call			38,000	9,500
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>530,000</u></b>	<b><u>305,000</u></b>
A03301	Gas			80,000	80,000
A03303	Electricity			150,000	150,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>SW4289 Assistant Director Fisheries TCTC Madyan Swat</b>			
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		300,000	75,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>730,000</u></b>	<b><u>182,500</u></b>
A03805 Travelling Allowance		400,000	100,000
001 Travelling Allowance		400,000	100,000
A03806 Transportation of Goods		30,000	7,500
001 Transportation of Goods		30,000	7,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	75,000
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	75,000
<b>A039 TOTAL GENERAL</b>		<b><u>2,705,000</u></b>	<b><u>713,750</u></b>
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03906 Uniforms and Protective Clothing		55,000	13,750
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03942 Cost of Other Stores		2,500,000	625,000
001 Cost of other Stores		2,500,000	625,000
A03970 Others		50,000	12,500
001 Others		50,000	12,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>300,000</u></b>	<b><u>75,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>300,000</u></b>	<b><u>75,000</u></b>
A04114 Superannuation Encashment of L.P.R		300,000	75,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>345,000</u></b>	<b><u>86,250</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>80,000</u></b>	<b><u>20,000</u></b>
A13001 Transport		80,000	20,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0425</b>	<b>FISHING</b>			
<b>042501</b>	<b>ADMINISTRATION</b>			
<b>SW4289</b>	<b>Assistant Director Fisheries TCTC Madyan Swat</b>			
001	Transport		80,000	20,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment		100,000	25,000
001	Machinery and Equipment		100,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>35,000</u></b>	<b><u>8,750</u></b>
A13201	Furniture and Fixture		35,000	8,750
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>130,000</u></b>	<b><u>32,500</u></b>
A13303	Other Buildings		130,000	32,500
001	Other Buildings.		130,000	32,500
<b>Assistant Director Fisheries TCTC Madyan Swat</b>			<b>18,203,000</b>	<b>14,912,500</b>