

**PR21C24 (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>
PESHAWAR	16	10,564,340	9,760,740	8,012,390	2,377,010	10,389,400
<b>TOTAL</b>	<b>16</b>	<b>10,564,340</b>	<b>9,760,740</b>	<b>8,012,390</b>	<b>2,377,010</b>	<b>10,389,400</b>

**PR21C24 (23)**  
**FISHERIES**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>10,389,400</b>
<b>Total:</b>	<b>10,389,400</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	10,564,340	9,760,740	10,389,400
<b>TOTAL</b>	<b>10,564,340</b>	<b>9,760,740</b>	<b>10,389,400</b>

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**PR21C24 (23)  
FISHERIES**

<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>
PW6172	A/DIR DISTT: OFFICER FISHERIES PESH AWAR.	10,564,340	9,760,740	10,389,400
<b>TOTAL</b>		<b>10,564,340</b>	<b>9,760,740</b>	<b>10,389,400</b>

**PR21C24 (23)**  
**FISHERIES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<u>7,217,330</u>	<u>6,413,730</u>	<u>8,012,390</u>
<b>A011</b>	<b>PAY</b>	<u>4,421,330</u>	<u>3,507,530</u>	<u>4,936,190</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<u>601,340</u>	<u>601,340</u>	<u>628,940</u>
A01101	Basic Pay Of Officer	601,340	601,340	628,940
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u>3,819,990</u>	<u>2,906,190</u>	<u>4,307,250</u>
A01151	Basic Pay Other Staff	3,819,990	2,906,190	4,307,250
<b>A012</b>	<b>ALLOWANCES</b>	<u>2,796,000</u>	<u>2,906,200</u>	<u>3,076,200</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<u>2,781,000</u>	<u>2,906,200</u>	<u>3,074,200</u>
A01202	House Rent Allowance	479,350	459,560	488,170
A01203	Conveyance Allowance	429,940	406,750	429,940
A01207	Washing Allowance	1,800		1,800
A0120D	Integrated Allowance	5,400	5,400	5,400
A0120E	HOUSING SUBSIDY ALLOWANCE	167,500	167,500	167,500
A01217	Medical Allowance	292,150	167,500	122,020
A0121T	Adhoc Relief Allowance 2013	105,590	99,280	110,340
A0122C	Adhoc Relief Allowance - 2015	76,610	72,100	83,160
A0122M	Adhoc Relief Allowance 2016	338,400	316,150	327,220
A0122Y	Ad-hoc Relief Allowance 2017	442,130	414,280	456,700
A0123G	Ad-hoc Relief Allowance-2018	442,130	414,280	456,700
A0123P	Ad-hoc Relief Allowance 2019		383,400	425,250
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<u>15,000</u>		<u>2,000</u>
A01274	Medical Charges	5,000		1,000
A01278	Leave Salary	10,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u>3,142,010</u>	<u>3,142,010</u>	<u>2,222,010</u>
<b>A032</b>	<b>COMMUNICATIONS</b>	<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph	3,000	3,000	3,000
A03202	Telephone and Trunk Call	50,000	50,000	50,000
<b>A033</b>	<b>UTILITIES</b>	<u>204,000</u>	<u>204,000</u>	<u>184,000</u>
A03301	Gas	3,000	3,000	3,000
A03302	Water	1,000	1,000	1,000

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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	160,000	160,000	160,000
A03304	Hot and Cold Weather Charges	40,000	40,000	20,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03603	Registration	10,000	10,000	10,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>735,000</u></b>	<b><u>735,000</u></b>	<b><u>335,000</u></b>
A03805	Travelling Allowance	350,000	350,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	350,000	350,000	250,000
A03808	Conveyance Charges	35,000	35,000	35,000
<b>A039</b>	<b>GENERAL</b>	<b><u>2,140,010</u></b>	<b><u>2,140,010</u></b>	<b><u>1,640,010</u></b>
A03901	Stationery	80,000	80,000	80,000
A03906	Uniforms and Protective Clothing	10,000	10,000	10,000
A03907	Advertising & Publicity	50,000	50,000	50,000
A03942	Cost of Other Stores	1,500,000	1,500,000	1,000,000
A03970	Others	500,010	500,010	500,010
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,000</u></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	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501	Transport	1,000	1,000	1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery	1,000	1,000	1,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures	1,000	1,000	1,000

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09802	Others Assets	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>150,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13001	Transport	100,000	100,000	50,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A13101	Machinery and Equipment	70,000	70,000	70,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture	10,000	10,000	10,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13303	Other Buildings	20,000	20,000	20,000
<b>NET TOTAL</b>		<b>10,564,340</b>	<b>9,760,740</b>	<b>10,389,400</b>

**PR21C24 (23)**  
**FISHERIES**  
**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>
05	1			1	651,860
07	10			10	2,459,500
09	2			2	651,860
11	1			1	199,240
14	1			1	344,790
17	1			1	628,940
<b>TOTAL</b>	<b>16</b>			<b>16</b>	<b>4,936,190</b>

**PR21C24 (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>PW6172 A/DIR DISTT: OFFICER FISHERIES PESH AWAR.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,217,330</u></b>	<b><u>6,413,730</u></b>	<b><u>8,012,390</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>4,421,330</u></b>	<b><u>3,507,530</u></b>	<b><u>4,936,190</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>601,340</u></b>	<b><u>601,340</u></b>	<b><u>628,940</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>601,340</u>	<u>601,340</u>	<u>628,940</u>
A084 Assistant Director Fisheries (BPS-17)	1		601,340		
D350 District Officer Fisheries (BPS-17)		1			628,940
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,819,990</u></b>	<b><u>2,906,190</u></b>	<b><u>4,307,250</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>3,819,990</u>	<u>2,906,190</u>	<u>4,307,250</u>
S035 Senior Clerk (BPS-14)	1	1	330,750		344,790
F024 Fisheries Supervisor (BPS-11)	1	1	188,680		199,240
F024 Fisheries Supervisor (BPS-09)	2		634,340		
H025 Head Fisheries Watcher (BPS-09)		2			651,860
D112 Driver (BPS-08)	1		366,370		
D112 Driver (BPS-07)		1			282,550
F025 Fisheries Watcher (BPS-07)	9	9	2,023,230		2,176,950
N005 Naib Qasid (BPS-05)		1			651,860
N005 Naib Qasid (BPS-04)	1		276,620		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,796,000</u></b>	<b><u>2,906,200</u></b>	<b><u>3,076,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,781,000</u></b>	<b><u>2,906,200</u></b>	<b><u>3,074,200</u></b>
A01202 House Rent Allowance			479,350	459,560	488,170
A01203 Conveyance Allowance			429,940	406,750	429,940
A01207 Washing Allowance			1,800		1,800
A0120D Integrated Allowance			5,400	5,400	5,400
A0120E HOUSING SUBSIDY ALLOWANCE			<u>167,500</u>	<u>167,500</u>	<u>167,500</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>PW6172 A/DIR DISTT: OFFICER FISHERIES PESH AWAR.</b>					
0 HOUSING SUBSIDY ALLOWANCE			167,500	167,500	167,500
A01217 Medical Allowance			292,150	167,500	122,020
A0121T Adhoc Relief Allowance 2013			105,590	99,280	110,340
A0122C Adhoc Relief Allowance - 2015			76,610	72,100	83,160
A0122M Adhoc Relief Allowance 2016			338,400	316,150	327,220
A0122Y Ad-hoc Relief Allowance 2017			442,130	414,280	456,700
A0123G Ad-hoc Relief Allowance-2018			<u>442,130</u>	<u>414,280</u>	<u>456,700</u>
001			442,130	414,280	456,700
A0123P Ad-hoc Relief Allowance 2019				383,400	425,250
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>15,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>5,000</u>		<u>1,000</u>
001 Medical Charges			5,000		1,000
A01278 Leave Salary			<u>10,000</u>		<u>1,000</u>
001 Leave Salary			10,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,142,010</u></b>	<b><u>3,142,010</u></b>	<b><u>2,222,010</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>204,000</u></b>	<b><u>204,000</u></b>	<b><u>184,000</u></b>
A03301 Gas			3,000	3,000	3,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Electricity			160,000	160,000	160,000
A03304 Hot and Cold Weather Charges			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 Firewood			40,000		
003 Hot & Cold Weather Charges				40,000	20,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03603 Registration			10,000	10,000	10,000

**PR21C24 (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>PW6172 A/DIR DISTT: OFFICER FISHERIES PESH AWAR.</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>735,000</u></b>	<b><u>735,000</u></b>	<b><u>335,000</u></b>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>50,000</u>
001 Travelling Allowance			350,000	350,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	250,000
A03808 Conveyance Charges			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges			35,000	35,000	35,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,140,010</u></b>	<b><u>2,140,010</u></b>	<b><u>1,640,010</u></b>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery Charges			80,000	80,000	80,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03942 Cost of Other Stores			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Cost of other Stores			1,500,000	1,500,000	1,000,000
A03970 Others			<u>500,010</u>	<u>500,010</u>	<u>500,010</u>
001 Others			500,010	500,010	500,010
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></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>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>	<u>1,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>PW6172 A/DIR DISTT: OFFICER FISHERIES PESH AWAR.</b>					
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09802 Others Assets			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>150,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			100,000	100,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Machinery and Equipment			70,000	70,000	70,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			10,000	10,000	10,000

**PR21C24 (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>PW6172 A/DIR DISTT: OFFICER FISHERIES PESH AWAR.</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13303 Other Buildings			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Other Buildings.			20,000	20,000	20,000
<b>A/DIR DISTT: OFFICER FISHERIES PESH AWAR.</b>			<b>10,564,340</b>	<b>9,760,740</b>	<b>10,389,400</b>