

KD21C24 (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
KOHISTAN	15	8,543,000	6,862,490	4,465,600	2,068,750	6,534,350
TOTAL	15	8,543,000	6,862,490	4,465,600	2,068,750	6,534,350

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FISHERIES

	Rs
Charged:	0
Voted:	6,534,350
Total:	6,534,350

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
042501 ADMINISTRATION	8,543,000	6,862,490	6,534,350
TOTAL	8,543,000	6,862,490	6,534,350

**KD21C24 (23)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KD6023	ASSISTANT DIRECTOR FISHEREIES KOHISTAN	8,543,000	6,862,490	6,534,350
TOTAL		8,543,000	6,862,490	6,534,350

KD21C24 (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>5,684,000</u>	<u>4,282,990</u>	<u>4,465,600</u>
A011	PAY	<u>3,215,000</u>	<u>2,490,360</u>	<u>2,727,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>350,000</u>	<u>573,570</u>	<u>350,000</u>
A01101	Basic Pay Of Officer	350,000	573,570	350,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,865,000</u>	<u>1,916,790</u>	<u>2,377,000</u>
A01151	Basic Pay Other Staff	2,865,000	1,916,790	2,377,000
A012	ALLOWANCES	<u>2,469,000</u>	<u>1,792,630</u>	<u>1,738,600</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,969,000</u>	<u>1,792,630</u>	<u>1,738,600</u>
A01202	House Rent Allowance	260,000	192,450	210,000
A01203	Conveyance Allowance	350,000	191,270	210,000
A01207	Washing Allowance	1,800		1,800
A01208	Dress Allowance	1,800		1,800
A0120D	Integrated Allowance	5,400	5,400	
A01217	Medical Allowance	250,000	167,150	168,000
A0121T	Adhoc Relief Allowance 2013	75,000	56,110	57,000
A01229	Special compensatory allowance	120,000	17,600	
A0122C	Adhoc Relief Allowance - 2015	120,000	37,570	65,000
A0122M	Adhoc Relief Allowance 2016	250,000	190,910	210,000
A0122Y	Ad-hoc Relief Allowance 2017	285,000	250,000	210,000
A01233	Unattractive Area Allowance	250,000	183,820	185,000
A0123G	Ad-hoc Relief Allowance-2018		250,000	210,000
A0123P	Ad-hoc Relief Allowance 2019		250,350	210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>500,000</u>		
A01278	Leave Salary	500,000		
A03	TOTAL OPERATING EXPENSES	<u>2,574,000</u>	<u>2,472,000</u>	<u>2,015,750</u>
A032	COMMUNICATIONS	<u>13,000</u>		
A03201	Postage and Telegraph	3,000		
A03202	Telephone and Trunk Call	10,000		
A033	UTILITIES	<u>145,000</u>	<u>108,750</u>	<u>108,750</u>
A03303	Electricity	55,000	41,250	41,250

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03304	Hot and Cold Weather Charges	90,000	67,500	67,500
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
A036	MOTOR VEHICLES	<u>200,000</u>	<u>184,000</u>	<u>1,000</u>
A03603	Registration	200,000	184,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>645,000</u>	<u>583,750</u>	<u>475,000</u>
A03805	Travelling Allowance	375,000	381,250	280,000
A03806	Transportation of Goods	20,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	250,000	187,500	180,000
A039	GENERAL	<u>1,355,000</u>	<u>1,379,500</u>	<u>1,215,000</u>
A03901	Stationery	30,000	36,500	30,000
A03907	Advertising & Publicity	35,000	43,000	35,000
A03942	Cost of Other Stores	190,000	150,000	150,000
A03970	Others	1,100,000	1,150,000	1,000,000
A09	TOTAL PHYSICAL ASSETS	<u>100,000</u>	<u>80,500</u>	<u>26,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>50,000</u>	<u>37,500</u>	<u>25,000</u>
A09601	Plant and Machinery	50,000	37,500	25,000
A097	PURCHASE FURNITURE & FIXTURE	<u>50,000</u>	<u>43,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures	50,000	43,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>185,000</u>	<u>27,000</u>	<u>27,000</u>
A130	TRANSPORT	<u>150,000</u>	<u>15,000</u>	<u>15,000</u>
A13001	Transport	150,000	15,000	15,000
A131	MACHINERY AND EQUIPMENT	<u>25,000</u>	<u>11,000</u>	<u>11,000</u>
A13101	Machinery and Equipment	25,000	11,000	11,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>1,000</u>	<u>1,000</u>

**KD21C24 (23)
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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A13201 Furniture and Fixture	10,000	1,000	1,000
NET TOTAL	8,543,000	6,862,490	6,534,350

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	3			3	500,000
06	1			1	152,000
07	6			6	850,000
09	2			2	500,000
11	2			2	375,000
17	1			1	350,000
TOTAL	15			15	2,727,000

**KD21C24 (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					
KD6023 ASSISTANT DIRECTOR FISHEREIES KOHISTAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,684,000</u>	<u>4,282,990</u>	<u>4,465,600</u>
A011 TOTAL PAY	15	15	<u>3,215,000</u>	<u>2,490,360</u>	<u>2,727,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>350,000</u>	<u>573,570</u>	<u>350,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>350,000</u>	<u>573,570</u>	<u>350,000</u>
D350 District Officer Fisheries (BPS-17)	1	1	350,000		350,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,865,000</u>	<u>1,916,790</u>	<u>2,377,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,865,000</u>	<u>1,916,790</u>	<u>2,377,000</u>
J013 Junior Clerk (BPS-11)	1	1	115,000		150,000
T055 Trout Culturist (BPS-11)	1	1	250,000		225,000
F024 Fisheries Supervisor (BPS-09)	1	1	250,000		250,000
H025 Head Fisheries Watcher (BPS-09)	1	1	250,000		250,000
F025 Fisheries Watcher (BPS-07)	6	6	1,250,000		850,000
D112 Driver (BPS-06)	1	1	250,000		152,000
C057 Chowkidar (BPS-03)	2	2	350,000		350,000
N005 Naib Qasid (BPS-03)	1	1	150,000		150,000
A012 TOTAL ALLOWANCES			<u>2,469,000</u>	<u>1,792,630</u>	<u>1,738,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,969,000</u>	<u>1,792,630</u>	<u>1,738,600</u>
A01202 House Rent Allowance			260,000	192,450	210,000
A01203 Conveyance Allowance			350,000	191,270	210,000
A01207 Washing Allowance			1,800		1,800
A01208 Dress Allowance			1,800		1,800
A0120D Integrated Allowance			5,400	5,400	
A01217 Medical Allowance			250,000	167,150	168,000
A0121T Adhoc Relief Allowance 2013			75,000	56,110	57,000
A01229 Special compensatory allowance			120,000	17,600	
A0122C Adhoc Relief Allowance - 2015			120,000	37,570	65,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KD6023 ASSISTANT DIRECTOR FISHEREIES KOHISTAN					
A0122M Adhoc Relief Allowance 2016			250,000	190,910	210,000
A0122Y Ad-hoc Relief Allowance 2017			285,000	250,000	210,000
A01233 Unattractive Area Allowance			<u>250,000</u>	<u>183,820</u>	<u>185,000</u>
001 Unattractive area allowance			250,000	183,820	185,000
A0123G Ad-hoc Relief Allowance-2018				<u>250,000</u>	<u>210,000</u>
001				250,000	210,000
A0123P Ad-hoc Relief Allowance 2019				250,350	210,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		
A01278 Leave Salary			<u>500,000</u>		
001 Leave Salary			500,000		
A03 TOTAL OPERATING EXPENSES			<u>2,574,000</u>	<u>2,472,000</u>	<u>2,015,750</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>		
A03201 Postage and Telegraph			3,000		
A03202 Telephone and Trunk Call			<u>10,000</u>		
001 Telephone and Trunk Call			10,000		
A033 TOTAL UTILITIES			<u>145,000</u>	<u>108,750</u>	<u>108,750</u>
A03303 Electricity			<u>55,000</u>	<u>41,250</u>	<u>41,250</u>
001 Electricity			55,000	41,250	41,250
A03304 Hot and Cold Weather Charges			<u>90,000</u>	<u>67,500</u>	<u>67,500</u>
001 Firewood			90,000	67,500	67,500
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
A036 TOTAL MOTOR VEHICLES			<u>200,000</u>	<u>184,000</u>	<u>1,000</u>
A03603 Registration			200,000	184,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>645,000</u>	<u>583,750</u>	<u>475,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KD6023 ASSISTANT DIRECTOR FISHEREIES KOHISTAN					
A03805 Travelling Allowance			<u>375,000</u>	<u>381,250</u>	<u>280,000</u>
001 Travelling Allowance			375,000	381,250	280,000
A03806 Transportation of Goods			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			20,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>187,500</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	187,500	180,000
A039 TOTAL GENERAL			<u>1,355,000</u>	<u>1,379,500</u>	<u>1,215,000</u>
A03901 Stationery			<u>30,000</u>	<u>36,500</u>	<u>30,000</u>
001 Stationery Charges			30,000	36,500	30,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>43,000</u>	<u>35,000</u>
001 Advertising and Publicity			35,000	43,000	35,000
A03942 Cost of Other Stores			<u>190,000</u>	<u>150,000</u>	<u>150,000</u>
001 Cost of other Stores			190,000	150,000	150,000
A03970 Others			<u>1,100,000</u>	<u>1,150,000</u>	<u>1,000,000</u>
001 Others			1,100,000	1,150,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>80,500</u>	<u>26,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>37,500</u>	<u>25,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>37,500</u>	<u>25,000</u>
001 Plant and Machinery			50,000	37,500	25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>43,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>43,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	43,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>27,000</u>	<u>27,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>15,000</u>	<u>15,000</u>
A13001 Transport			<u>150,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transport			150,000	15,000	15,000

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FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KD6023 ASSISTANT DIRECTOR FISHEREIES KOHISTAN					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>11,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>11,000</u>	<u>11,000</u>
001 Machinery and Equipment			25,000	11,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			10,000	1,000	1,000
ASSISTANT DIRECTOR FISHEREIES KOHISTAN			8,543,000	6,862,490	6,534,350