

**NC21099 (061)**  
**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>
PROVINCIAL		20,914,000	23,122,000			
<b>TOTAL</b>		<b>20,914,000</b>	<b>23,122,000</b>			

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	Rs	
<b>Charged:</b>		<u>0</u>
<b>Voted:</b>		<u>0</u>
<b>Total:</b>		<u>0</u>

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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>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042501 ADMINISTRATION	20,914,000	23,122,000	
<b>TOTAL</b>	<b>20,914,000</b>	<b>23,122,000</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>
PR8061	Directorate of Fisheries Merged Areas Peshawar	20,914,000	23,122,000	
<b>TOTAL</b>		<b>20,914,000</b>	<b>23,122,000</b>	

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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>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>19,911,000</u></b>	<b><u>21,909,000</u></b>	
<b>A011</b>	<b>PAY</b>	<b><u>12,925,000</u></b>	<b><u>15,341,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>3,790,000</u></b>	<b><u>6,087,000</u></b>	
A01101	Basic Pay Of Officer	3,790,000	6,087,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>9,135,000</u></b>	<b><u>9,254,000</u></b>	
A01151	Basic Pay Other Staff	9,135,000	9,254,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>6,986,000</u></b>	<b><u>6,568,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>6,785,000</u></b>	<b><u>6,566,000</u></b>	
A01202	House Rent Allowance	1,268,000	938,000	
A01203	Conveyance Allowance	1,089,000	895,000	
A01207	Washing Allowance	3,000	4,000	
A01208	Dress Allowance	2,000	2,000	
A0120D	Integrated Allowance		5,000	
A0120E	Housing Subsidy Allowance		133,000	
A01217	Medical Allowance	815,000	605,000	
A0121A	Ad - hoc Allowance - 2011		5,000	
A0121T	Adhoc Relief Allowance 2013	218,000	207,000	
A01224	Entertainment Allowance		4,000	
A01226	Computer Allowance	6,000		
A0122C	Adhoc Relief Allowance - 2015	177,000	133,000	
A0122M	Adhoc Relief Allowance 2016	823,000	692,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,046,000	924,000	
A01233	Unattractive Area Allowance	289,000	215,000	
A0123G	Ad-hoc Relief Allowance-2018	1,049,000	924,000	
A0123P	Ad-hoc Relief Allowance 2019		832,000	
A01243	Special travelling allowance		48,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>201,000</u></b>	<b><u>2,000</u></b>	
A01274	Medical Charges	200,000	1,000	
A01278	Leave Salary	1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>800,000</u></b>	<b><u>960,000</u></b>	
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>80,000</u></b>	<b><u>41,000</u></b>	
A03201	Postage and Telegraph	20,000	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>SUMMARY</b>				
<b>OBJECT</b>				
A03202	Telephone and Trunk Call	60,000	40,000	
<b>A033</b>	<b>UTILITIES</b>	<b><u>226,000</u></b>	<b><u>221,000</u></b>	
A03301	Gas	1,000	1,000	
A03303	Electricity	200,000	200,000	
A03304	Hot and Cold Weather Charges	25,000	20,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>45,000</u></b>	<b><u>120,000</u></b>	
A03403	Rent for Residential Building	45,000	120,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>240,000</u></b>	<b><u>300,000</u></b>	
A03805	Travelling Allowance	60,000	100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	180,000	200,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>209,000</u></b>	<b><u>278,000</u></b>	
A03901	Stationery	30,000	50,000	
A03905	Newspapers Periodicals and Books	15,000	15,000	
A03906	Uniforms and Protective Clothing	3,000	3,000	
A03907	Advertising & Publicity	150,000	150,000	
A03927	Purchase of Drug and Medicines	1,000	50,000	
A03970	Others	10,000	10,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000	1,000	
<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>A052</b>	<b>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	

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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>OBJECT</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>71,000</u></b>	<b><u>71,000</u></b>	
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>	
A09301	Food	70,000	70,000	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A09501	Transport	1,000	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>130,000</u></b>	<b><u>180,000</u></b>	
<b>A130</b>	<b>TRANSPORT</b>	<b><u>80,000</u></b>	<b><u>100,000</u></b>	
A13001	Transport	80,000	100,000	
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>30,000</u></b>	<b><u>50,000</u></b>	
A13101	Machinery and Equipment	30,000	50,000	
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>	
A13201	Furniture and Fixture	20,000	30,000	
<b>NET TOTAL</b>		<b>20,914,000</b>	<b>23,122,000</b>	

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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
<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>PR8061</b>	<b>Directorate of Fisheries Merged Areas Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,911,000</u></b>	<b><u>21,909,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>		<b><u>12,925,000</u></b>	<b><u>15,341,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>		<b><u>3,790,000</u></b>	<b><u>6,087,000</u></b>	
A01101	Total Basic Pay Of Officer		5		<u>3,790,000</u>	<u>6,087,000</u>	
D063	Director	(BPS-19)	1		1,244,000		
D028	Deputy Director	(BPS-18)	1		962,000		
A079	Assistant Director	(BPS-17)	1		518,000		
S166	Superintendent	(BPS-17)	1		519,000		
A057	Assistant	(BPS-16)	1		547,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>38</b>		<b><u>9,135,000</u></b>	<b><u>9,254,000</u></b>	
A01151	Total Basic Pay Other Staff		38		<u>9,135,000</u>	<u>9,254,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	1		392,000		
S035	Senior Clerk	(BPS-14)	1		385,000		
A155	Assistant Warden Fisheries	(BPS-12)	3		679,000		
F024	Fisheries Supervisor	(BPS-11)	2		631,000		
J013	Junior Clerk	(BPS-11)	2		631,000		
H025	Head Fisheries Watcher	(BPS-09)	1		278,000		
F025	Fisheries Watcher	(BPS-07)	20		4,181,000		
D112	Driver	(BPS-06)	1		217,000		
C057	Chowkidar	(BPS-03)	3		1,577,000		
N005	Naib Qasid	(BPS-03)	4		164,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,986,000</u></b>	<b><u>6,568,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,785,000</u></b>	<b><u>6,566,000</u></b>	

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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</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>PR8061</b>	<b>Directorate of Fisheries Merged Areas Peshawar</b>				
A01202	House Rent Allowance		1,268,000	938,000	
A01203	Conveyance Allowance		1,089,000	895,000	
A01207	Washing Allowance		3,000	4,000	
A01208	Dress Allowance		2,000	2,000	
A0120D	Integrated Allowance			5,000	
A0120E	Housing Subsidy Allowance			133,000	
A01217	Medical Allowance		815,000	605,000	
A0121A	Ad - hoc Allowance - 2011			5,000	
A0121T	Adhoc Relief Allowance 2013		218,000	207,000	
A01224	Entertainment Allowance			4,000	
A01226	Computer Allowance		6,000		
A0122C	Adhoc Relief Allowance - 2015		177,000	133,000	
A0122M	Adhoc Relief Allowance 2016		823,000	692,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,046,000	924,000	
A01233	Unattractive Area Allowance		<u>289,000</u>	<u>215,000</u>	
001	Unattractive Area Allowance		289,000	215,000	
A0123G	Ad-hoc Relief Allowance-2018		1,049,000	924,000	
A0123P	Ad-hoc Relief Allowance 2019			832,000	
A01243	Special travelling allowance			48,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>201,000</b></u>	<u><b>2,000</b></u>	
A01274	Medical Charges		<u>200,000</u>	<u>1,000</u>	
001	Medical Charges		200,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>800,000</b></u>	<u><b>960,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>80,000</b></u>	<u><b>41,000</b></u>	
A03201	Postage and Telegraph		20,000	1,000	
A03202	Telephone and Trunk Call		60,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>226,000</b></u>	<u><b>221,000</b></u>	
A03301	Gas		1,000	1,000	
A03303	Electricity		<u>200,000</u>	<u>200,000</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>PR8061 Directorate of Fisheries Merged Areas Peshawar</b>					
001 Electricity			200,000	200,000	
A03304 Hot and Cold Weather Charges			25,000	20,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>45,000</u></b>	<b><u>120,000</u></b>	
A03403 Rent for Residential Building			45,000	120,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>240,000</u></b>	<b><u>300,000</u></b>	
A03805 Travelling Allowance			<u>60,000</u>	<u>100,000</u>	
001 Travelling Allowance			60,000	100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>200,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	200,000	
<b>A039 TOTAL GENERAL</b>			<b><u>209,000</u></b>	<b><u>278,000</u></b>	
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	
001 Stationery			30,000	50,000	
A03905 Newspapers Periodicals and Books			15,000	15,000	
A03906 Uniforms and Protective Clothing			3,000	3,000	
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	
001 Advertising and Publicity			150,000	150,000	
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>50,000</u>	
001 Purchase of drug and Medicines			1,000	50,000	
A03970 Others			<u>10,000</u>	<u>10,000</u>	
001 Others			10,000	10,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A04114 Superannuation Encashment of L.P.R			1,000	1,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	

**NC21099 (061)  
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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>PR8061 Directorate of Fisheries Merged Areas Peshawar</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>71,000</u>	<u>71,000</u>	
<b>A093 TOTAL COMMODITY PURCHASES</b>			<u>70,000</u>	<u>70,000</u>	
A09301 Food			70,000	70,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	
A09501 Transport			<u>1,000</u>	<u>1,000</u>	
001 Transport			1,000	1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>130,000</u>	<u>180,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>100,000</u>	
A13001 Transport			<u>80,000</u>	<u>100,000</u>	
001 Transport			80,000	100,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	
001 Machinery and Equipment			30,000	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			20,000	30,000	

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	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>PR8061 Directorate of Fisheries Merged Areas Peshawar</b>					
<b>Directorate of Fisheries Merged Areas Peshawar</b>			<b>20,914,000</b>	<b>23,122,000</b>	