

SW21C24 (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
SWAT	97	34,241,457	34,045,510	29,837,927	4,337,700	34,175,627
TOTAL	97	34,241,457	34,045,510	29,837,927	4,337,700	34,175,627

SW21C24 (23)
FISHERIES

	Rs
Charged:	0
Voted:	34,175,627
Total:	34,175,627

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	34,241,457	34,045,510	34,175,627
TOTAL	34,241,457	34,045,510	34,175,627

**SW21C24 (23)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SW6388	Assistant Director Fishries (Trout) Swat	15,399,422	14,705,730	15,368,422
SW6179	District Officer Fisheries Swat	18,842,035	19,339,780	18,807,205
TOTAL		34,241,457	34,045,510	34,175,627

SW21C24 (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>29,837,927</u>	<u>29,546,480</u>	<u>29,837,927</u>
A011	PAY	<u>17,821,560</u>	<u>16,184,740</u>	<u>17,821,560</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,841,760</u>	<u>1,689,480</u>	<u>1,841,760</u>
A01101	Basic Pay Of Officer	1,841,760	1,689,480	1,841,760
A011-2	TOTAL PAY OF OTHER STAFF	<u>15,979,800</u>	<u>14,495,260</u>	<u>15,979,800</u>
A01151	Basic Pay Other Staff	15,979,800	14,495,260	15,979,800
A012	ALLOWANCES	<u>12,016,367</u>	<u>13,361,740</u>	<u>12,016,367</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>11,812,367</u>	<u>12,850,740</u>	<u>11,812,367</u>
A01202	House Rent Allowance	1,774,421	1,706,850	1,774,421
A01203	Conveyance Allowance	2,121,526	2,042,400	2,121,526
A01207	Washing Allowance	17,850	14,940	17,850
A01208	Dress Allowance	14,250	11,340	14,250
A0120D	Integrated Allowance	27,600	20,700	27,600
A01217	Medical Allowance	1,608,560	1,539,700	1,608,560
A0121T	Adhoc Relief Allowance 2013	211,627	198,130	211,627
A0122C	Adhoc Relief Allowance - 2015	145,053	136,040	145,053
A0122M	Adhoc Relief Allowance 2016	1,279,546	1,224,180	1,279,546
A0122Y	Ad-hoc Relief Allowance 2017	1,647,191	1,617,510	1,647,191
A01233	Unattractive Area Allowance	1,091,710	1,051,200	1,091,710
A0123G	Ad-hoc Relief Allowance-2018	1,643,945	1,623,590	1,643,945
A0123P	Ad-hoc Relief Allowance 2019	127,600	1,563,670	127,600
A01243	Special travelling allowance	100,488	100,490	100,488
A01270	Other	1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>204,000</u>	<u>511,000</u>	<u>204,000</u>
A01274	Medical Charges	2,000	200,000	2,000
A01277	Contingent Paid Staff	200,000	260,000	200,000
A01278	Leave Salary	2,000	51,000	2,000
A03	TOTAL OPERATING EXPENSES	<u>3,755,530</u>	<u>3,861,030</u>	<u>3,839,700</u>
A032	COMMUNICATIONS	<u>39,196</u>	<u>58,196</u>	<u>59,000</u>
A03201	Postage and Telegraph	10,000	10,000	10,000
A03202	Telephone and Trunk Call	29,196	48,196	49,000

**SW21C24 (23)
FISHERIES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>488,834</u>	<u>557,834</u>	<u>526,200</u>
A03303	Electricity	13,634	82,634	51,000
A03304	Hot and Cold Weather Charges	475,200	475,200	475,200
A034	OCCUPANCY COSTS	<u>181,000</u>	<u>207,000</u>	<u>208,000</u>
A03402	Rent for Office Building	181,000	207,000	208,000
A036	MOTOR VEHICLES	<u>3,500</u>	<u>5,000</u>	<u>3,500</u>
A03603	Registration	3,500	5,000	3,500
A038	TRAVEL & TRANSPORTATION	<u>1,392,000</u>	<u>1,392,000</u>	<u>1,392,000</u>
A03805	Travelling Allowance	500,000	500,000	500,000
A03806	Transportation of Goods	100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	792,000	792,000	792,000
A039	GENERAL	<u>1,651,000</u>	<u>1,641,000</u>	<u>1,651,000</u>
A03901	Stationery	55,000	55,000	55,000
A03902	Printing and Publication	100,000	100,000	100,000
A03906	Uniforms and Protective Clothing	55,000	55,000	55,000
A03907	Advertising & Publicity	11,000	1,000	11,000
A03942	Cost of Other Stores	1,300,000	1,300,000	1,300,000
A03970	Others	130,000	130,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A041	PENSION	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R	2,000	2,000	2,000
A09	TOTAL PHYSICAL ASSETS	<u>91,000</u>	<u>86,000</u>	<u>12,000</u>
A092	COMPUTER EQUIPMENT	<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
A09201	Hardware	6,000	5,000	6,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

SW21C24 (23)
FISHERIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>82,000</u>	<u>81,000</u>	<u>3,000</u>
A09601	Plant and Machinery	82,000	81,000	3,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>		<u>2,000</u>
A09701	Furniture and Fixtures	2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>555,000</u>	<u>550,000</u>	<u>484,000</u>
A130	TRANSPORT	<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
A13001	Transport	475,000	475,000	475,000
A131	MACHINERY AND EQUIPMENT	<u>40,000</u>	<u>40,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	40,000	40,000	2,000
A132	FURNITURE AND FIXTURE	<u>35,000</u>	<u>30,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	35,000	30,000	2,000
A137	COMPUTER EQUIPMENT	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware	5,000	5,000	5,000
NET TOTAL		34,241,457	34,045,510	34,175,627

SW21C24 (23)
FISHERIES
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	11			11	1,326,360
06	2			2	375,840
07	67			67	10,883,080
09	4			4	1,309,560
11	3			3	484,200
12	3			3	956,000
14	3			3	644,760
16	1			1	483,240
17	3			3	1,358,520
TOTAL	97			97	17,821,560

**SW21C24 (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					
SW6388 Assistant Director Fishries (Trout) Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,001,422</u>	<u>13,295,730</u>	<u>14,001,422</u>
A011 TOTAL PAY	49	49	<u>8,522,520</u>	<u>7,234,980</u>	<u>8,522,520</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>392,040</u>		<u>392,040</u>
A01101 Total Basic Pay Of Officer	1	1	<u>392,040</u>		<u>392,040</u>
A084 Assistant Director Fisheries (BPS-17)	1	1	392,040		392,040
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>8,130,480</u>	<u>7,234,980</u>	<u>8,130,480</u>
A01151 Total Basic Pay Other Staff	<u>48</u>	<u>48</u>	<u>8,130,480</u>	<u>7,234,980</u>	<u>8,130,480</u>
S035 Senior Clerk (BPS-14)	1	1	196,200		196,200
S115 Stenographer (BPS-14)	1	1	196,200		196,200
A155 Assistant Warden Fisheries (BPS-12)		1			596,160
T055 Trout Culturist (BPS-12)		1			200,000
A155 Assistant Warden Fisheries (BPS-11)	2		596,160		
J013 Junior Clerk (BPS-11)	1	1	161,400		161,400
H025 Head Fisheries Watcher (BPS-09)	2	2	702,960		702,960
F025 Fisheries Watcher (BPS-07)	34	34	5,450,160		5,250,160
D112 Driver (BPS-06)	1	1	194,640		194,640
C057 Chowkidar (BPS-03)	4	4	383,400		383,400
N005 Naib Qasid (BPS-03)	2	2	249,360		249,360
A012 TOTAL ALLOWANCES			<u>5,478,902</u>	<u>6,060,750</u>	<u>5,478,902</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,476,902</u>	<u>5,960,750</u>	<u>5,476,902</u>
A01202 House Rent Allowance			851,096	818,940	851,096
A01203 Conveyance Allowance			1,045,919	1,008,500	1,045,919
A01207 Washing Allowance			9,000	9,000	9,000

**SW21C24 (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					
SW6388 Assistant Director Fishries (Trout) Swat					
A01208 Dress Allowance			7,200	7,200	7,200
A0120D Integrated Allowance			10,800	10,800	10,800
A01217 Medical Allowance			801,532	774,000	801,532
A0121T Adhoc Relief Allowance 2013			64,462	57,020	64,462
A0122C Adhoc Relief Allowance - 2015			46,061	41,080	46,061
A0122M Adhoc Relief Allowance 2016			570,659	548,040	570,659
A0122Y Ad-hoc Relief Allowance 2017			738,759	723,390	738,759
A01233 Unattractive Area Allowance			<u>534,355</u>	<u>516,000</u>	<u>534,355</u>
001 Unattractive area allowance			534,355	516,000	534,355
A0123G Ad-hoc Relief Allowance-2018			<u>738,759</u>	<u>723,390</u>	<u>738,759</u>
001			738,759	723,390	738,759
A0123P Ad-hoc Relief Allowance 2019			58,300	723,390	58,300
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			1,000	100,000	1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,209,000</u>	<u>1,224,000</u>	<u>1,236,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>1,000</u>		<u>1,000</u>
001 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>221,000</u>	<u>220,000</u>	<u>221,000</u>
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Firewood			17,600	17,600	17,600
002 Charcoal			202,400	202,400	202,400
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>207,000</u>	<u>207,000</u>
A03402 Rent for Office Building			180,000	207,000	207,000

**SW21C24 (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					
SW6388 Assistant Director Fishries (Trout) Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>502,000</u>	<u>502,000</u>	<u>502,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>352,000</u>	<u>352,000</u>	<u>352,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			352,000	352,000	352,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>290,000</u>	<u>300,000</u>
A03901 Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Stationery Charges			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>10,000</u>
001 Advertising and Publicity			10,000		10,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Cost of other Stores			200,000	200,000	200,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
002 Other Contingencies			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000

**SW21C24 (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					
SW6388 Assistant Director Fishries (Trout) Swat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>185,000</u>	<u>127,000</u>
A130 TOTAL TRANSPORT			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A13001 Transport			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
001 Transport			125,000	125,000	125,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Machinery and Equipment			30,000	30,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			30,000	30,000	1,000
Assistant Director Fishries (Trout) Swat			15,399,422	14,705,730	15,368,422

**SW21C24 (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					
SW6179 District Officer Fisheries Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,836,505</u>	<u>16,250,750</u>	<u>15,836,505</u>
A011 TOTAL PAY	48	48	<u>9,299,040</u>	<u>8,949,760</u>	<u>9,299,040</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,449,720</u>	<u>1,689,480</u>	<u>1,449,720</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,449,720</u>	<u>1,689,480</u>	<u>1,449,720</u>
D350 District Officer Fisheries (BPS-17)	1	1	483,240		483,240
S166 Superintendent (BPS-17)	1	1	483,240		483,240
A057 Assistant (BPS-16)	1	1	483,240		483,240
A011-2 TOTAL PAY OF OTHER STAFF	45	45	<u>7,849,320</u>	<u>7,260,280</u>	<u>7,849,320</u>
A01151 Total Basic Pay Other Staff	45	45	<u>7,849,320</u>	<u>7,260,280</u>	<u>7,849,320</u>
S035 Senior Clerk (BPS-14)	1	1	252,360		252,360
A155 Assistant Warden Fisheries (BPS-12)		1			159,840
A155 Assistant Warden Fisheries (BPS-11)	1		159,840		
F024 Fisheries Supervisor (BPS-11)		1			171,960
J013 Junior Clerk (BPS-11)	1	1	150,840		150,840
F024 Fisheries Supervisor (BPS-09)	1		171,960		
H025 Head Fisheries Watcher (BPS-09)		2			606,600
F025 Fisheries Watcher (BPS-07)	33	33	5,632,920		5,632,920
H025 Head Fisheries Watcher (BPS-07)	2		606,600		
D112 Driver (BPS-06)	1	1	181,200		181,200
C057 Chowkidar (BPS-03)	2	2	300,840		300,840
N005 Naib Qasid (BPS-03)	2	2	272,760		272,760
S162 Sweeper (BPS-03)	1	1	120,000		120,000
A012 TOTAL ALLOWANCES			<u>6,537,465</u>	<u>7,300,990</u>	<u>6,537,465</u>

**SW21C24 (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					
SW6179 District Officer Fisheries Swat					
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,335,465</u>	<u>6,889,990</u>	<u>6,335,465</u>
A01202 House Rent Allowance			923,325	887,910	923,325
A01203 Conveyance Allowance			1,075,607	1,033,900	1,075,607
A01207 Washing Allowance			8,850	5,940	8,850
A01208 Dress Allowance			7,050	4,140	7,050
A0120D Integrated Allowance			16,800	9,900	16,800
A01217 Medical Allowance			807,028	765,700	807,028
A0121T Adhoc Relief Allowance 2013			147,165	141,110	147,165
A0122C Adhoc Relief Allowance - 2015			98,992	94,960	98,992
A0122M Adhoc Relief Allowance 2016			708,887	676,140	708,887
A0122Y Ad-hoc Relief Allowance 2017			908,432	894,120	908,432
A01233 Unattractive Area Allowance			<u>557,355</u>	<u>535,200</u>	<u>557,355</u>
001 Unattractive area allowance			557,355	535,200	557,355
A0123G Ad-hoc Relief Allowance-2018			<u>905,186</u>	<u>900,200</u>	<u>905,186</u>
001			905,186	900,200	905,186
A0123P Ad-hoc Relief Allowance 2019			69,300	840,280	69,300
A01243 Special travelling allowance			100,488	100,490	100,488
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>	<u>411,000</u>	<u>202,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			1,000	100,000	1,000
A01277 Contingent Paid Staff			200,000	260,000	200,000
A01278 Leave Salary			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
001 Leave Salary			1,000	51,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,546,530</u>	<u>2,637,030</u>	<u>2,603,700</u>
A032 TOTAL COMMUNICATIONS			<u>33,196</u>	<u>53,196</u>	<u>53,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>28,196</u>	<u>48,196</u>	<u>48,000</u>
001 Telephone and Trunk Call			28,196	48,196	48,000
A033 TOTAL UTILITIES			<u>267,834</u>	<u>337,834</u>	<u>305,200</u>

**SW21C24 (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					
SW6179 District Officer Fisheries Swat					
A03303 Electricity			<u>12,634</u>	<u>82,634</u>	<u>50,000</u>
001 Electricity			12,634	82,634	50,000
A03304 Hot and Cold Weather Charges			<u>255,200</u>	<u>255,200</u>	<u>255,200</u>
001 Firewood			52,800	52,800	52,800
002 Charcoal			202,400	202,400	202,400
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>3,500</u>	<u>5,000</u>	<u>3,500</u>
A03603 Registration			3,500	5,000	3,500
A038 TOTAL TRAVEL & TRANSPORTATION			<u>890,000</u>	<u>890,000</u>	<u>890,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	440,000
A039 TOTAL GENERAL			<u>1,351,000</u>	<u>1,351,000</u>	<u>1,351,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Cost of other Stores			1,100,000	1,100,000	1,100,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Other Contingencies			50,000	50,000	50,000

**SW21C24 (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					
SW6179 District Officer Fisheries Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>88,000</u>	<u>86,000</u>	<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09201 Hardware			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Hardware			5,000	5,000	5,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>81,000</u>	<u>81,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>81,000</u>	<u>81,000</u>	<u>2,000</u>
020 Purchase of UPS			80,000	80,000	1,000
049 Purchase of CCTV Camera			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>365,000</u>	<u>357,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Transport			350,000	350,000	350,000

**SW21C24 (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					
SW6179 District Officer Fisheries Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Machinery and Equipment			10,000	10,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			5,000		1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			5,000	5,000	5,000
District Officer Fisheries Swat			18,842,035	19,339,780	18,807,205