

KT21C24 (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
KOHAT	20	9,683,270	11,119,080	9,517,980	1,315,240	10,833,220
TOTAL	20	9,683,270	11,119,080	9,517,980	1,315,240	10,833,220

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FISHERIES**

	Rs
Charged:	0
Voted:	10,833,220
Total:	10,833,220

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	9,683,270	11,119,080	10,833,220
TOTAL	9,683,270	11,119,080	10,833,220

**KT21C24 (23)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KT6120	District Officer Fisheries Kohat	9,683,270	11,119,080	10,833,220
TOTAL		9,683,270	11,119,080	10,833,220

KT21C24 (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>8,643,270</u>	<u>8,628,840</u>	<u>9,517,980</u>
A011	PAY	<u>5,509,010</u>	<u>5,193,260</u>	<u>5,845,770</u>
A011-1	TOTAL PAY OF OFFICERS	<u>946,900</u>	<u>946,900</u>	<u>1,038,580</u>
A01101	Basic Pay Of Officer	946,900	946,900	1,038,580
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,562,110</u>	<u>4,246,360</u>	<u>4,807,190</u>
A01151	Basic Pay Other Staff	4,562,110	4,246,360	4,807,190
A012	ALLOWANCES	<u>3,134,260</u>	<u>3,435,580</u>	<u>3,672,210</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,084,260</u>	<u>3,385,580</u>	<u>3,671,210</u>
A01202	House Rent Allowance	442,150	403,560	441,650
A01203	Conveyance Allowance	567,050	519,940	576,710
A01207	Washing Allowance	3,600	5,400	5,400
A01208	Dress Allowance	3,600	3,600	3,600
A01217	Medical Allowance	364,190	336,730	364,190
A0121T	Adhoc Relief Allowance 2013	108,470	108,470	108,470
A0122C	Adhoc Relief Allowance - 2015	73,390	73,390	73,390
A0122M	Adhoc Relief Allowance 2016	420,010	403,300	394,810
A0122Y	Ad-hoc Relief Allowance 2017	550,900	514,330	575,580
A0123G	Ad-hoc Relief Allowance-2018	550,900	514,330	575,580
A0123P	Ad-hoc Relief Allowance 2019		502,530	551,830
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A01274	Medical Charges	50,000	50,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>729,000</u>	<u>960,000</u>	<u>945,000</u>
A032	COMMUNICATIONS	<u>32,000</u>	<u>45,000</u>	<u>35,000</u>
A03201	Postage and Telegraph	2,000	5,000	5,000
A03202	Telephone and Trunk Call	30,000	40,000	30,000
A033	UTILITIES	<u>180,000</u>	<u>220,000</u>	<u>270,000</u>
A03301	Gas	70,000	70,000	100,000
A03302	Water	10,000	50,000	50,000
A03303	Electricity	100,000	100,000	120,000

**KT21C24 (23)
FISHERIES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>212,000</u>	<u>370,000</u>	<u>222,000</u>
A03805	Travelling Allowance	100,000	150,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	110,000	210,000	110,000
A03808	Conveyance Charges	2,000	10,000	2,000
A039	GENERAL	<u>305,000</u>	<u>325,000</u>	<u>418,000</u>
A03901	Stationery	25,000	30,000	28,000
A03907	Advertising & Publicity	200,000	200,000	300,000
A03942	Cost of Other Stores	50,000	60,000	60,000
A03970	Others	30,000	35,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>300,240</u>	<u>300,240</u>
A041	PENSION	<u>1,000</u>	<u>300,240</u>	<u>300,240</u>
A04114	Superannuation Encashment of L.P.R	1,000	300,240	300,240
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>900,000</u>	
A052	GRANTS-DOMESTIC		<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		900,000	
A09	TOTAL PHYSICAL ASSETS	<u>250,000</u>	<u>250,000</u>	
A097	PURCHASE FURNITURE & FIXTURE	<u>250,000</u>	<u>250,000</u>	
A09701	Furniture and Fixtures	250,000	250,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>60,000</u>	<u>80,000</u>	<u>70,000</u>
A130	TRANSPORT	<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
A13001	Transport	40,000	60,000	50,000
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment	10,000	10,000	10,000

**KT21C24 (23)
FISHERIES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	10,000	10,000	10,000
NET TOTAL		9,683,270	11,119,080	10,833,220

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2			2	364,850
04	1			1	341,110
06	1			1	304,510
07	10			10	2,788,900
09	1			1	163,870
11	2			2	527,240
14	1			1	316,710
16	1			1	547,640
17	1			1	490,940
TOTAL	20			20	5,845,770

**KT21C24 (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					
KT6120 District Officer Fisheries Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,643,270</u>	<u>8,628,840</u>	<u>9,517,980</u>
A011 TOTAL PAY	20	20	<u>5,509,010</u>	<u>5,193,260</u>	<u>5,845,770</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>946,900</u>	<u>946,900</u>	<u>1,038,580</u>
A01101 Total Basic Pay Of Officer	2	2	<u>946,900</u>	<u>946,900</u>	<u>1,038,580</u>
D350 District Officer Fisheries (BPS-17)	1	1	435,740		490,940
A057 Assistant (BPS-16)	1	1	511,160		547,640
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>4,562,110</u>	<u>4,246,360</u>	<u>4,807,190</u>
A01151 Total Basic Pay Other Staff	18	18	<u>4,562,110</u>	<u>4,246,360</u>	<u>4,807,190</u>
S035 Senior Clerk (BPS-14)	1	1	288,630		316,710
F023 Fisheries Development Assistant (BPS-11)	1	1	178,080		189,600
F024 Fisheries Supervisor (BPS-11)	1	1	336,520		337,640
H025 Head Fisheries Watcher (BPS-09)	1	1	155,110		163,870
F025 Fisheries Watcher (BPS-07)	10	10	2,642,500		2,788,900
D112 Driver (BPS-06)	1	1	289,870		304,510
T049 Tubewell Operator (BPS-04)	1	1	326,470		341,110
C057 Chowkidar (BPS-03)	2	2	344,930		364,850
A012 TOTAL ALLOWANCES			<u>3,134,260</u>	<u>3,435,580</u>	<u>3,672,210</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,084,260</u>	<u>3,385,580</u>	<u>3,671,210</u>
A01202 House Rent Allowance			442,150	403,560	441,650
A01203 Conveyance Allowance			567,050	519,940	576,710
A01207 Washing Allowance			3,600	5,400	5,400
A01208 Dress Allowance			3,600	3,600	3,600
A01217 Medical Allowance			364,190	336,730	364,190
A0121T Adhoc Relief Allowance 2013			108,470	108,470	108,470
A0122C Adhoc Relief Allowance - 2015			73,390	73,390	73,390

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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					
KT6120 District Officer Fisheries Kohat					
A0122M Adhoc Relief Allowance 2016			420,010	403,300	394,810
A0122Y Ad-hoc Relief Allowance 2017			550,900	514,330	575,580
A0123G Ad-hoc Relief Allowance-2018			<u>550,900</u>	<u>514,330</u>	<u>575,580</u>
001			550,900	514,330	575,580
A0123P Ad-hoc Relief Allowance 2019				502,530	551,830
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			50,000	50,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>729,000</u>	<u>960,000</u>	<u>945,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>45,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			2,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Telephone and Trunk Call			30,000	40,000	30,000
A033 TOTAL UTILITIES			<u>180,000</u>	<u>220,000</u>	<u>270,000</u>
A03301 Gas			70,000	70,000	100,000
A03302 Water			10,000	50,000	50,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Electricity			100,000	100,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>212,000</u>	<u>370,000</u>	<u>222,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	150,000	110,000
A03807 P.O.L Charges A.planes			<u>110,000</u>	<u>210,000</u>	<u>110,000</u>
H.coptors S.Cars M/Cycle					
002 POL Charges			110,000	210,000	110,000
A03808 Conveyance Charges			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
001 Conveyance Charges			2,000	10,000	2,000
A039 TOTAL GENERAL			<u>305,000</u>	<u>325,000</u>	<u>418,000</u>

**KT21C24 (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					
KT6120 District Officer Fisheries Kohat					
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001 Stationery Charges			25,000	30,000	28,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Advertising and Publicity			200,000	200,000	300,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Cost of other Stores			50,000	60,000	60,000
A03970 Others			<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001 Others			30,000	35,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>300,240</u>	<u>300,240</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>300,240</u>	<u>300,240</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>300,240</u>	<u>300,240</u>
001 Superannuation Encashment of L.P.R				300,240	300,240
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	
001 Fin: Asstt:				900,000	
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	
A09701 Furniture and Fixtures			<u>250,000</u>	<u>250,000</u>	
001 Furniture & Fixture			250,000	250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>80,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
A13001 Transport			<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001 Transport			40,000	60,000	50,000

**KT21C24 (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					
KT6120 District Officer Fisheries Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Officer Fisheries Kohat			9,683,270	11,119,080	10,833,220