

DI21C24 (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
D.I.KHAN	28	10,434,820	11,390,430	9,897,928	1,385,100	11,283,028
TOTAL	28	10,434,820	11,390,430	9,897,928	1,385,100	11,283,028

DI21C24 (23)
FISHERIES

	Rs
Charged:	0
Voted:	11,283,028
Total:	11,283,028

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	10,434,820	11,390,430	11,283,028
TOTAL	10,434,820	11,390,430	11,283,028

**DI21C24 (23)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DI6149	District Officer Fisheries D I Khan	10,434,820	11,390,430	11,283,028
TOTAL		10,434,820	11,390,430	11,283,028

DI21C24 (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>9,148,720</u>	<u>9,413,630</u>	<u>9,897,928</u>
A011	PAY	<u>5,925,620</u>	<u>5,555,910</u>	<u>6,155,060</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,077,460</u>	<u>601,340</u>	<u>1,141,540</u>
A01101	Basic Pay Of Officer	1,076,460	601,340	1,140,540
A01102	Personal pay	1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,848,160</u>	<u>4,954,570</u>	<u>5,013,520</u>
A01151	Basic Pay Other Staff	4,847,160	4,954,570	5,012,520
A01152	Personal pay	1,000		1,000
A012	ALLOWANCES	<u>3,223,100</u>	<u>3,857,720</u>	<u>3,742,868</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,221,100</u>	<u>3,857,720</u>	<u>3,740,868</u>
A01202	House Rent Allowance	432,980	491,920	432,980
A01203	Conveyance Allowance	644,390	661,780	644,390
A01207	Washing Allowance	3,600	3,600	3,600
A01208	Dress Allowance	3,600	3,600	3,600
A0120D	Integrated Allowance	5,400	5,400	5,400
A01217	Medical Allowance	455,150	468,650	455,150
A0121T	Adhoc Relief Allowance 2013	89,410	83,160	89,410
A0122C	Adhoc Relief Allowance - 2015	63,710	59,460	63,710
A0122M	Adhoc Relief Allowance 2016	412,860	414,950	412,860
A0122Y	Ad-hoc Relief Allowance 2017	540,000	555,300	540,000
A0123G	Ad-hoc Relief Allowance-2018	540,000	555,600	540,000
A0123P	Ad-hoc Relief Allowance 2019		524,300	519,768
A01270	Other	30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges	1,000		1,000
A01278	Leave Salary	1,000		1,000
A03	TOTAL OPERATING EXPENSES	<u>1,170,000</u>	<u>1,293,750</u>	<u>1,225,000</u>
A032	COMMUNICATIONS	<u>45,000</u>	<u>37,500</u>	<u>35,000</u>
A03201	Postage and Telegraph	15,000	7,500	5,000
A03202	Telephone and Trunk Call	30,000	30,000	30,000

DI21C24 (23)
FISHERIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>240,000</u>	<u>550,000</u>	<u>370,000</u>
A03303	Electricity	220,000	535,000	350,000
A03304	Hot and Cold Weather Charges	20,000	15,000	20,000
A036	MOTOR VEHICLES			<u>110,000</u>
A03603	Registration			110,000
A038	TRAVEL & TRANSPORTATION	<u>375,000</u>	<u>281,250</u>	<u>320,000</u>
A03805	Travelling Allowance	200,000	150,000	150,000
A03806	Transportation of Goods	25,000	18,750	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	150,000	112,500	150,000
A039	GENERAL	<u>510,000</u>	<u>425,000</u>	<u>390,000</u>
A03901	Stationery	40,000	30,000	30,000
A03906	Uniforms and Protective Clothing	10,000	7,500	10,000
A03907	Advertising & Publicity	150,000	62,500	100,000
A03942	Cost of Other Stores	250,000	180,000	200,000
A03970	Others	60,000	145,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>100</u>	<u>325,200</u>	<u>100</u>
A041	PENSION	<u>100</u>	<u>325,200</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R	100	325,200	100
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>250,250</u>	<u>50,000</u>
A096	PURCHASE OF PLANT & MACHINERY		<u>250,000</u>	
A09601	Plant and Machinery		250,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>250</u>	<u>50,000</u>
A09701	Furniture and Fixtures	1,000	250	50,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>115,000</u>	<u>107,600</u>	<u>110,000</u>

**DI21C24 (23)
FISHERIES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A13001	Transport	50,000	37,500	50,000
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>63,100</u>	<u>50,000</u>
A13101	Machinery and Equipment	50,000	63,100	50,000
A132	FURNITURE AND FIXTURE	<u>15,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	15,000	7,000	10,000
NET TOTAL		10,434,820	11,390,430	11,283,028

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	4			4	557,150
05	16			16	3,026,320
06	1			1	289,270
09	1			1	339,070
11	2			2	413,800
14	1			1	386,910
16	2			2	511,600
17	1			1	628,940
TOTAL	28			28	6,153,060

**DI21C24 (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					
DI6149 District Officer Fisheries D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,148,720</u>	<u>9,413,630</u>	<u>9,897,928</u>
A011 TOTAL PAY	28	28	<u>5,925,620</u>	<u>5,555,910</u>	<u>6,155,060</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,077,460</u>	<u>601,340</u>	<u>1,141,540</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,076,460</u>	<u>601,340</u>	<u>1,140,540</u>
D350 District Officer Fisheries (BPS-17)	1	1	601,340		628,940
A057 Assistant (BPS-16)	1	1	237,560		255,800
E079 Extension Field Officer (BPS-16)	1	1	237,560		255,800
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>4,848,160</u>	<u>4,954,570</u>	<u>5,013,520</u>
A01151 Total Basic Pay Other Staff	25	25	<u>4,847,160</u>	<u>4,954,570</u>	<u>5,012,520</u>
S035 Senior Clerk (BPS-14)	1	1	372,870		386,910
A155 Assistant Warden Fisheries (BPS-11)	1	1	235,680		246,240
J013 Junior Clerk (BPS-11)	1	1	157,000		167,560
H025 Head Fisheries Watcher (BPS-09)	1	1	330,310		339,070
D112 Driver (BPS-06)	1	1	282,550		289,270
F025 Fisheries Watcher (BPS-05)	16	16	2,930,320		3,026,320
C057 Chowkidar (BPS-03)	2	2	254,820		264,180
N005 Naib Qasid (BPS-03)	1	1	132,090		136,770
T049 Tubewell Operator (BPS-03)	1	1	151,520		156,200
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>3,223,100</u>	<u>3,857,720</u>	<u>3,742,868</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,221,100</u>	<u>3,857,720</u>	<u>3,740,868</u>
A01202 House Rent Allowance			432,980	491,920	432,980

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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					
DI6149 District Officer Fisheries D I Khan					
A01203 Conveyance Allowance			644,390	661,780	644,390
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			455,150	468,650	455,150
A0121T Adhoc Relief Allowance 2013			89,410	83,160	89,410
A0122C Adhoc Relief Allowance - 2015			63,710	59,460	63,710
A0122M Adhoc Relief Allowance 2016			412,860	414,950	412,860
A0122Y Ad-hoc Relief Allowance 2017			540,000	555,300	540,000
A0123G Ad-hoc Relief Allowance-2018			540,000	555,600	540,000
A0123P Ad-hoc Relief Allowance 2019				524,300	519,768
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084 M.Phill Allowance			30,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		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>1,170,000</u>	<u>1,293,750</u>	<u>1,225,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>37,500</u>	<u>35,000</u>
A03201 Postage and Telegraph			15,000	7,500	5,000
A03202 Telephone and Trunk Call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>240,000</u>	<u>550,000</u>	<u>370,000</u>
A03303 Electricity			<u>220,000</u>	<u>535,000</u>	<u>350,000</u>
001 Electricity			220,000	535,000	350,000
A03304 Hot and Cold Weather Charges			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
003 Hot & Cold Weather Charges			20,000	15,000	20,000
A036 TOTAL MOTOR VEHICLES					<u>110,000</u>
A03603 Registration					110,000

DI21C24 (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					
DI6149 District Officer Fisheries D I Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>375,000</u>	<u>281,250</u>	<u>320,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	150,000	150,000
A03806 Transportation of Goods			<u>25,000</u>	<u>18,750</u>	<u>20,000</u>
001 Transportation of Goods			25,000	18,750	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
002 POL Charges			150,000	112,500	150,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>425,000</u>	<u>390,000</u>
A03901 Stationery			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			40,000	30,000	30,000
A03906 Uniforms and Protective Clothing			10,000	7,500	10,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>62,500</u>	<u>100,000</u>
001 Advertising and Publicity			150,000	62,500	100,000
A03942 Cost of Other Stores			<u>250,000</u>	<u>180,000</u>	<u>200,000</u>
001 Cost of other Stores			250,000	180,000	200,000
A03970 Others			<u>60,000</u>	<u>145,000</u>	<u>50,000</u>
001 Others			60,000	145,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>325,200</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>325,200</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			100	325,200	100
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>250,250</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>250,000</u>	
A09601 Plant and Machinery				<u>250,000</u>	
001 Plant and Machinery				250,000	

**DI21C24 (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					
DI6149 District Officer Fisheries D I Khan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	250	50,000
A09701 Furniture and Fixtures			1,000	250	50,000
001 Furniture & Fixture			1,000	250	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			115,000	107,600	110,000
A130 TOTAL TRANSPORT			50,000	37,500	50,000
A13001 Transport			50,000	37,500	50,000
001 Transport			50,000	37,500	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	63,100	50,000
A13101 Machinery and Equipment			50,000	63,100	50,000
001 Machinery and Equipment			50,000	63,100	50,000
A132 TOTAL FURNITURE AND FIXTURE			15,000	7,000	10,000
A13201 Furniture and Fixture			15,000	7,000	10,000
District Officer Fisheries D I Khan			10,434,820	11,390,430	11,283,028