

SU21C24 (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
SWABI	16	5,604,000	2,833,770	6,420,170	162,000	6,582,170
TOTAL	16	5,604,000	2,833,770	6,420,170	162,000	6,582,170

SU21C24 (23)
FISHERIES

	Rs
Charged:	0
Voted:	6,582,170
Total:	6,582,170

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	5,604,000	2,833,770	6,582,170
TOTAL	5,604,000	2,833,770	6,582,170

**SU21C24 (23)
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SU6203	District Officer Fisheries Swabi	5,604,000	2,833,770	6,582,170
TOTAL		5,604,000	2,833,770	6,582,170

SU21C24 (23)
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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>5,244,000</u>	<u>2,488,770</u>	<u>6,420,170</u>
A011	PAY	<u>3,234,620</u>	<u>1,486,970</u>	<u>3,938,300</u>
A011-1	TOTAL PAY OF OFFICERS	<u>785,200</u>	<u>130,870</u>	<u>1,569,520</u>
A01101	Basic Pay Of Officer	785,200	130,870	1,569,520
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,449,420</u>	<u>1,356,100</u>	<u>2,368,780</u>
A01151	Basic Pay Other Staff	2,449,420	1,356,100	2,368,780
A012	ALLOWANCES	<u>2,009,380</u>	<u>1,001,800</u>	<u>2,481,870</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,009,380</u>	<u>1,001,800</u>	<u>2,481,870</u>
A01202	House Rent Allowance	333,700	131,600	333,700
A01203	Conveyance Allowance	461,460	175,400	461,460
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	288,000	123,000	288,000
A0121T	Adhoc Relief Allowance 2013	45,780	31,300	30,170
A0122C	Adhoc Relief Allowance - 2015	28,860	18,900	18,070
A0122M	Adhoc Relief Allowance 2016	242,700	101,900	180,070
A0122Y	Ad-hoc Relief Allowance 2017	298,140	135,700	393,800
A0123G	Ad-hoc Relief Allowance-2018	298,140	135,700	393,800
A0123P	Ad-hoc Relief Allowance 2019		135,700	370,200
A03	TOTAL OPERATING EXPENSES	<u>330,000</u>	<u>325,000</u>	<u>150,000</u>
A032	COMMUNICATIONS	<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph	5,000		5,000
A033	UTILITIES	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity	50,000	50,000	50,000
A038	TRAVEL & TRANSPORTATION	<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A03805	Travelling Allowance	200,000	200,000	50,000
A039	GENERAL	<u>75,000</u>	<u>75,000</u>	<u>45,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	40,000	40,000	20,000
A03906	Uniforms and Protective Clothing	15,000	15,000	15,000
A03970	Others	20,000	20,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>30,000</u>	<u>20,000</u>	<u>12,000</u>
A131	MACHINERY AND EQUIPMENT	<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment	20,000	20,000	7,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture	10,000		5,000
NET TOTAL		5,604,000	2,833,770	6,582,170

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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	396,270
07	9			9	1,364,430
11	1			1	199,240
12	1			1	408,840
16	2			2	1,569,520
TOTAL	16			16	3,938,300

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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					
SU6203 District Officer Fisheries Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,244,000</u>	<u>2,488,770</u>	<u>6,420,170</u>
A011 TOTAL PAY	16	16	<u>3,234,620</u>	<u>1,486,970</u>	<u>3,938,300</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>785,200</u>	<u>130,870</u>	<u>1,569,520</u>
A01101 Total Basic Pay Of Officer	2	2	<u>785,200</u>	<u>130,870</u>	<u>1,569,520</u>
A057 Assistant (BPS-16)	1	1	237,560		784,760
E079 Extension Field Officer (BPS-16)	1	1	547,640		784,760
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,449,420</u>	<u>1,356,100</u>	<u>2,368,780</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,449,420</u>	<u>1,356,100</u>	<u>2,368,780</u>
A155 Assistant Warden Fisheries (BPS-12)	1	1	396,960		408,840
F024 Fisheries Supervisor (BPS-11)	1	1	188,680		199,240
F025 Fisheries Watcher (BPS-07)	9	9	1,481,550		1,364,430
C057 Chowkidar (BPS-03)	1	1	127,410		132,090
N005 Naib Qasid (BPS-03)	1	1	127,410		132,090
S162 Sweeper (BPS-03)	1	1	127,410		132,090
A012 TOTAL ALLOWANCES			<u>2,009,380</u>	<u>1,001,800</u>	<u>2,481,870</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,009,380</u>	<u>1,001,800</u>	<u>2,481,870</u>
A01202 House Rent Allowance			333,700	131,600	333,700
A01203 Conveyance Allowance			461,460	175,400	461,460
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			288,000	123,000	288,000
A0121T Adhoc Relief Allowance 2013			45,780	31,300	30,170
A0122C Adhoc Relief Allowance - 2015			28,860	18,900	18,070
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A0122Y Ad-hoc Relief Allowance 2017			298,140	135,700	393,800

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			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SU6203 District Officer Fisheries Swabi					
A0123G Ad-hoc Relief Allowance-2018			<u>298,140</u>	<u>135,700</u>	<u>393,800</u>
001				135,700	
A0123P Ad-hoc Relief Allowance 2019				135,700	370,200
A03 TOTAL OPERATING EXPENSES			<u>330,000</u>	<u>325,000</u>	<u>150,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>		<u>5,000</u>
A03201 Postage and Telegraph			5,000		5,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			200,000	200,000	50,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>75,000</u>	<u>45,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 Stationery Charges			40,000	40,000	20,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			20,000	20,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>20,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			20,000	20,000	7,000

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			Rs	Rs	Rs
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042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SU6203 District Officer Fisheries Swabi					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			10,000		5,000
District Officer Fisheries Swabi			5,604,000	2,833,770	6,582,170