

NC21024 (023)  
FISHERIES  
BUDGET ESTIMATES 2018-2019

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<b>DISTRICT</b>	<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>
PROVINCIAL	279	146,482,000	123,142,000
<b>TOTAL</b>	<b>279</b>	<b>146,482,000</b>	<b>123,142,000</b>

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**NC21024 (023)  
FISHERIES**

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<b>HEAD OF DEPARTMENT</b>		
	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>
	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>		
<b>FUNCTIONAL</b>		
042501 ADMINISTRATION	146,482,000	123,142,000
<b>TOTAL</b>	<b>146,482,000</b>	<b>123,142,000</b>

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**NC21024 (023)  
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
DP4081	Assistant Director Fisheries Dir Upper	11,939,000	10,143,000
HR4291	Assistant Director Fisheries Tarbella and Khanpur Dam.	9,076,000	8,129,000
KT4260	Fisheries Kohat	5,203,000	5,117,000
MA4219	Fisheries Mansehra	7,398,000	7,694,000
MD4164	Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand	17,705,000	15,772,000
PR4848	Lumpsum Provision at the disposal of FD.	7,000,000	5,000,000
PR4885	Directorate of Fisheries Peshawar ( Headquarter )	26,993,000	24,986,500
PR4407	Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar	40,447,000	28,343,500
SW4289	Assistant Director Fisheries TCTC Madyan Swat	20,721,000	17,957,000
<b>TOTAL</b>		<b>146,482,000</b>	<b>123,142,000</b>

**NC21024 (023)**  
**FISHERIES**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>		
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>117,317,000</u></b>	<b><u>91,719,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>53,183,000</u></b>	<b><u>51,597,370</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>18,375,000</u></b>	<b><u>20,017,770</u></b>
A01101	Basic Pay Of Officer	18,375,000	20,017,770
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>34,808,000</u></b>	<b><u>31,579,600</u></b>
A01151	Basic Pay Other Staff	34,808,000	31,579,600
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>64,134,000</u></b>	<b><u>40,121,630</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>63,257,000</u></b>	<b><u>38,893,480</u></b>
A01202	House Rent Allowance	7,635,000	6,409,620
A01203	Conveyance Allowance	7,234,000	7,090,690
A01207	Washing Allowance	48,000	60,000
A01208	Dress Allowance	35,000	51,800
A0120D	Integrated Allowance	65,000	442,400
A0120E	Housing Subsidy Allowance	145,000	157,800
A01217	Medical Allowance	16,598,000	4,009,240
A0121T	Adhoc Relief Allowance 2013	5,907,000	1,447,110
A0121Z	Adhoc Relief Allowance-2014	2,335,000	6,000
A01224	Entertainment Allowance	4,000	6,000
A01226	Computer Allowance	158,000	122,000
A0122C	Adhoc Relief Allowance - 2015	4,960,000	1,763,540
A0122M	Adhoc Relief Allowance 2016	5,790,000	4,594,520
A0122N	Special Conveyance Allowance to Disabled Employees	330,000	
A0122Y	Ad-hoc Relief Allowance 2017	5,318,000	5,702,810
A01233	Unattractive Area Allowance	1,347,000	1,365,770
A0123G	Ad-hoc Relief Allowance-2018	5,327,000	5,639,180
A01270	Other	21,000	25,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>877,000</u></b>	<b><u>1,228,150</u></b>
A01274	Medical Charges	79,000	125,000
A01278	Leave Salary	735,000	1,019,000
A01284	Firewood Allowance	63,000	84,150
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>23,551,000</u></b>	<b><u>24,345,000</u></b>

**NC21024 (023)**  
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		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>		
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>377,000</u></b>	<b><u>500,000</u></b>
A03201	Postage and Telegraph	87,000	105,000
A03202	Telephone and Trunk Call	290,000	395,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,321,000</u></b>	<b><u>3,327,000</u></b>
A03301	Gas	361,000	401,000
A03303	Electricity	1,200,000	1,850,000
A03304	Hot and Cold Weather Charges	760,000	1,076,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A03402	Rent for Office Building	350,000	350,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>62,000</u></b>	<b><u>85,000</u></b>
A03603	Registration	22,000	22,000
A03670	Others	40,000	63,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>4,728,000</u></b>	<b><u>5,540,000</u></b>
A03805	Travelling Allowance	2,200,000	2,530,000
A03806	Transportation of Goods	20,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,380,000	2,600,000
A03808	Conveyance Charges	58,000	298,000
A03809	CNG Charges (Govt)	70,000	82,000
<b>A039</b>	<b>GENERAL</b>	<b><u>15,713,000</u></b>	<b><u>14,543,000</u></b>
A03901	Stationery	485,000	615,000
A03902	Printing and Publication	71,000	170,000
A03905	Newspapers Periodicals and Books	22,000	33,000
A03906	Uniforms and Protective Clothing	115,000	130,000
A03907	Advertising & Publicity	720,000	416,000
A03909	Tax refunds	90,000	10,000
A03919	Payments to Other for Service Rendered	50,000	100,000
A03942	Cost of Other Stores	4,410,000	5,280,000
A03970	Others	9,750,000	7,789,000

**NC21024 (023)**  
**FISHERIES**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>4,000,000</u></b>	<b><u>2,138,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>4,000,000</u></b>	<b><u>2,138,000</u></b>
A04114	Superannuation Encashment of L.P.R	4,000,000	2,138,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>5,000</u></b>	<b><u>2,403,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>5,000</u></b>	<b><u>2,403,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000	2,403,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>72,000</u></b>	<b><u>71,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>5,000</u></b>	<b><u>4,000</u></b>
A09601	Plant and Machinery	5,000	4,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>67,000</u></b>	<b><u>67,000</u></b>
A09701	Furniture and fixtures	67,000	67,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,537,000</u></b>	<b><u>2,466,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>660,000</u></b>	<b><u>1,140,000</u></b>
A13001	Transport	660,000	1,140,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>291,000</u></b>	<b><u>490,000</u></b>
A13101	Machinery and Equipment	291,000	490,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>106,000</u></b>	<b><u>146,000</u></b>
A13201	Furniture and Fixture	106,000	146,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>480,000</u></b>	<b><u>680,000</u></b>
A13301	Office Buildings	150,000	280,000
A13303	Other Buildings	330,000	400,000

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		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>		
A137	COMPUTER EQUIPMENT		<u>10,000</u>
A13701	Hardware		10,000
<b>NET TOTAL</b>		<b>146,482,000</b>	<b>123,142,000</b>

**NC21024 (023)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>DP4081 Assistant Director Fisheries Dir Upper</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,931,000</u></b>	<b><u>6,865,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b><u>4,484,000</u></b>	<b><u>4,196,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>1,333,000</u></b>	<b><u>1,737,500</u></b>
A01101 Total Basic Pay Of Officer	3	<u>1,333,000</u>	<u>1,737,500</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b><u>3,151,000</u></b>	<b><u>2,458,500</u></b>
A01151 Total Basic Pay Other Staff	18	<u>3,151,000</u>	<u>2,458,500</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>4,447,000</u></b>	<b><u>2,669,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>4,273,000</u></b>	<b><u>2,577,850</u></b>
A01202 House Rent Allowance		420,000	403,600
A01203 Conveyance Allowance		620,000	494,800
A01207 Washing Allowance		6,000	4,800
A01208 Dress Allowance		5,000	3,600
A0120D Integrated Allowance		5,000	31,000
A01217 Medical Allowance		332,000	29,000
A0121T Adhoc Relief Allowance 2013		360,000	93,100
A0121Z Adhoc Relief Allowance-2014		220,000	
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		340,000	63,500
A0122M Adhoc Relief Allowance 2016		500,000	348,450
A0122N Special Conveyance Allowance to Disabled Employees		330,000	
A0122Y Ad-hoc Relief Allowance 2017		448,000	434,000
A01233 Unattractive Area Allowance		<u>220,000</u>	<u>220,000</u>
001 Unattractive Area Allowance		220,000	220,000
A0123G Ad-hoc Relief Allowance-2018		449,000	434,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>174,000</u></b>	<b><u>91,150</u></b>



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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>DP4081 Assistant Director Fisheries Dir Upper</b>			
A01274 Medical Charges		<u>6,000</u>	<u>6,000</u>
001 Medical Charges		6,000	6,000
A01278 Leave Salary		<u>105,000</u>	<u>1,000</u>
001 Leave Salary		105,000	1,000
A01284 Firewood Allowance		63,000	84,150
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>2,210,000</b></u>	<u><b>2,560,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>35,000</b></u>	<u><b>35,000</b></u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		25,000	25,000
<b>A033 TOTAL UTILITIES</b>		<u><b>250,000</b></u>	<u><b>350,000</b></u>
A03303 Electricity		<u>50,000</u>	<u>50,000</u>
001 Electricity		50,000	50,000
A03304 Hot and Cold Weather Charges		200,000	300,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>
A03402 Rent for Office Building		200,000	200,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>
A03603 Registration		15,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>500,000</b></u>	<u><b>550,000</b></u>
A03805 Travelling Allowance		<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance		250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>300,000</u>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>DP4081 Assistant Director Fisheries Dir Upper</b>			
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	300,000
<b>A039 TOTAL GENERAL</b>		<b><u>1,210,000</u></b>	<b><u>1,410,000</u></b>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03902 Printing and Publication		<u>10,000</u>	<u>10,000</u>
001 Printing and publication		10,000	10,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>20,000</u>
001 Advertising and Publicity		50,000	20,000
A03919 Payments to Other for Service Rendered		<u>50,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered		50,000	100,000
A03942 Cost of Other Stores		<u>200,000</u>	<u>280,000</u>
001 Cost of other Stores		200,000	280,000
A03970 Others		<u>800,000</u>	<u>900,000</u>
001 Others			900,000
028 Purchase of Fish Feed/Fertilizer.		800,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>290,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>290,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	290,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>DP4081 Assistant Director Fisheries Dir Upper</b>			
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>296,000</u>	<u>426,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>150,000</u>	<u>200,000</u>
A13001 Transport		<u>150,000</u>	<u>200,000</u>
001 Transport		150,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment		20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture		6,000	6,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<u>120,000</u>	<u>200,000</u>
A13301 Office Buildings		<u>70,000</u>	<u>100,000</u>
001 Office Buildings		70,000	100,000
A13303 Other Buildings		<u>50,000</u>	<u>100,000</u>
001 Other Buildings.		50,000	100,000
<b>Assistant Director Fisheries Dir Upper</b>		<b>11,939,000</b>	<b>10,143,000</b>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,168,000</u></b>	<b><u>5,909,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b><u>3,216,000</u></b>	<b><u>3,541,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>1,061,000</u></b>	<b><u>1,800,000</u></b>
A01101 Total Basic Pay Of Officer	3	<u>1,061,000</u>	<u>1,800,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b><u>2,155,000</u></b>	<b><u>1,741,000</u></b>
A01151 Total Basic Pay Other Staff	18	<u>2,155,000</u>	<u>1,741,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,952,000</u></b>	<b><u>2,368,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,841,000</u></b>	<b><u>2,257,000</u></b>
A01203 Conveyance Allowance		550,000	583,000
A01207 Washing Allowance		5,000	5,400
A01208 Dress Allowance		4,000	5,400
A0120D Integrated Allowance		8,000	11,000
A01217 Medical Allowance		380,000	300,000
A0121T Adhoc Relief Allowance 2013		400,000	105,000
A0122C Adhoc Relief Allowance - 2015		350,000	72,000
A0122M Adhoc Relief Allowance 2016		500,000	421,000
A0122Y Ad-hoc Relief Allowance 2017		322,000	323,900
A0123G Ad-hoc Relief Allowance-2018		322,000	430,300
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>111,000</u></b>	<b><u>111,000</u></b>
A01274 Medical Charges		<u>6,000</u>	<u>6,000</u>
001 Medical Charges		6,000	6,000
A01278 Leave Salary		<u>105,000</u>	<u>105,000</u>
001 Leave Salary		105,000	105,000

**NC21024 (023)**  
**FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>2,237,000</u></b>	<b><u>2,018,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>51,000</u></b>	<b><u>66,000</u></b>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		45,000	60,000
<b>A033 TOTAL UTILITIES</b>		<b><u>281,000</u></b>	<b><u>251,000</u></b>
A03301 Gas		1,000	1,000
A03303 Electricity		<u>200,000</u>	<u>170,000</u>
001 Electricity		200,000	170,000
A03304 Hot and Cold Weather Charges		80,000	80,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>658,000</u></b>	<b><u>658,000</u></b>
A03805 Travelling Allowance		<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance		300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	350,000
A03808 Conveyance Charges		<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges		8,000	8,000
<b>A039 TOTAL GENERAL</b>		<b><u>1,247,000</u></b>	<b><u>1,043,000</u></b>
A03901 Stationery		<u>35,000</u>	<u>35,000</u>
001 Stationery		35,000	35,000
A03905 Newspapers Periodicals and Books		2,000	3,000
A03906 Uniforms and Protective Clothing		10,000	10,000
A03907 Advertising & Publicity		<u>200,000</u>	<u>146,000</u>
001 Advertising and Publicity		200,000	146,000
A03942 Cost of Other Stores		<u>960,000</u>	<u>800,000</u>
001 Cost of other Stores		160,000	800,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.</b>			
018 Feeding Charges.		800,000	
A03970 Others		<u>40,000</u>	<u>49,000</u>
001 Others		40,000	49,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>500,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>		<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>11,000</u>	<u>11,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>10,000</u>	<u>10,000</u>
A09701 Furniture and fixtures		<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture		10,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>160,000</u>	<u>190,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>90,000</u>	<u>100,000</u>
A13001 Transport		<u>90,000</u>	<u>100,000</u>
001 Transport		90,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.</b>			
001 Machinery and Equipment		10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		30,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<u>30,000</u>	<u>60,000</u>
A13303 Other Buildings		<u>30,000</u>	<u>60,000</u>
001 Other Buildings.		30,000	60,000
<b>Assistant Director Fisheries Tarbella and Khanpur Dam.</b>		<b>9,076,000</b>	<b>8,129,000</b>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>KT4260 Fisheries Kohat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,876,000</u></b>	<b><u>3,902,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b><u>2,196,000</u></b>	<b><u>1,988,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>811,000</u></b>	<b><u>800,000</u></b>
A01101 Total Basic Pay Of Officer	2	<u>811,000</u>	<u>800,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b><u>1,385,000</u></b>	<b><u>1,188,000</u></b>
A01151 Total Basic Pay Other Staff	8	<u>1,385,000</u>	<u>1,188,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,680,000</u></b>	<b><u>1,914,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,575,000</u></b>	<b><u>1,885,000</u></b>
A01202 House Rent Allowance		150,000	160,000
A01203 Conveyance Allowance		330,000	298,400
A01207 Washing Allowance		3,000	3,600
A01208 Dress Allowance		3,000	1,800
A0120D Integrated Allowance			188,200
A01217 Medical Allowance		130,000	188,200
A0121T Adhoc Relief Allowance 2013		170,000	351,200
A0121Z Adhoc Relief Allowance-2014		90,000	
A01226 Computer Allowance			18,000
A0122C Adhoc Relief Allowance - 2015		160,000	24,200
A0122M Adhoc Relief Allowance 2016		100,000	174,220
A0122Y Ad-hoc Relief Allowance 2017		219,000	238,580
A0123G Ad-hoc Relief Allowance-2018		220,000	238,600
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>105,000</u></b>	<b><u>29,000</u></b>
A01274 Medical Charges			<u>28,000</u>
001 Medical Charges			28,000
A01278 Leave Salary		<u>105,000</u>	<u>1,000</u>



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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>KT4260 Fisheries Kohat</b>			
001 Leave Salary		105,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>825,000</u>	<u>1,104,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u>45,000</u>	<u>75,000</u>
A03201 Postage and Telegraph		15,000	20,000
A03202 Telephone and Trunk Call		30,000	55,000
<b>A033 TOTAL UTILITIES</b>		<u>70,000</u>	<u>166,000</u>
A03303 Electricity		<u>70,000</u>	<u>150,000</u>
001 Electricity		70,000	150,000
A03304 Hot and Cold Weather Charges			16,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>3,000</u>
A03670 Others			<u>3,000</u>
001 Others			3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>230,000</u>	<u>340,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance		150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		80,000	150,000
A03808 Conveyance Charges			<u>10,000</u>
001 Conveyance Charges			10,000
A03809 CNG Charges (Govt)			30,000
<b>A039 TOTAL GENERAL</b>		<u>480,000</u>	<u>520,000</u>
A03901 Stationery		<u>40,000</u>	<u>40,000</u>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>KT4260 Fisheries Kohat</b>			
001 Stationery		40,000	40,000
A03902 Printing and Publication			<u>10,000</u>
001 Printing and publication			10,000
A03905 Newspapers Periodicals and Books			10,000
A03906 Uniforms and Protective Clothing			10,000
A03907 Advertising & Publicity		<u>70,000</u>	<u>50,000</u>
001 Advertising and Publicity		70,000	50,000
A03942 Cost of Other Stores		<u>300,000</u>	<u>300,000</u>
001 Cost of other Stores		300,000	300,000
A03970 Others		<u>70,000</u>	<u>100,000</u>
001 Others		70,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>500,000</u>	<u>10,000</u>
<b>A041 TOTAL PENSION</b>		<u>500,000</u>	<u>10,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	10,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>KT4260 Fisheries Kohat</b>			
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>70,000</u>
A13001 Transport			<u>70,000</u>
001 Transport			70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>10,000</u>
001 Machinery and Equipment		1,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>
A13201 Furniture and Fixture			10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>
A13701 Hardware			10,000
<b>Fisheries Kohat</b>		<b>5,203,000</b>	<b>5,117,000</b>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>MA4219 Fisheries Mansehra</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,252,000</u></b>	<b><u>4,368,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b><u>2,700,000</u></b>	<b><u>2,621,700</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>1,014,000</u></b>	<b><u>1,095,100</u></b>
A01101 Total Basic Pay Of Officer	3	<u>1,014,000</u>	<u>1,095,100</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b><u>1,686,000</u></b>	<b><u>1,526,600</u></b>
A01151 Total Basic Pay Other Staff	12	<u>1,686,000</u>	<u>1,526,600</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,552,000</u></b>	<b><u>1,746,300</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,447,000</u></b>	<b><u>1,686,300</u></b>
A01202 House Rent Allowance		360,000	293,200
A01203 Conveyance Allowance		480,000	352,700
A01207 Washing Allowance		1,000	2,800
A01208 Dress Allowance		1,000	1,000
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		210,000	224,570
A0121T Adhoc Relief Allowance 2013		290,000	36,980
A0121Z Adhoc Relief Allowance-2014		100,000	
A01226 Computer Allowance		95,000	18,000
A0122C Adhoc Relief Allowance - 2015		153,000	25,500
A0122M Adhoc Relief Allowance 2016		210,000	201,650
A0122Y Ad-hoc Relief Allowance 2017		270,000	262,200
A0123G Ad-hoc Relief Allowance-2018		271,000	262,300
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>105,000</u></b>	<b><u>60,000</u></b>
A01278 Leave Salary		<u>105,000</u>	<u>60,000</u>
001 Leave Salary		105,000	60,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>MA4219 Fisheries Mansehra</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,490,000</u></b>	<b><u>1,590,000</u></b>
<b>A033 TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>70,000</u></b>
A03304 Hot and Cold Weather Charges		60,000	70,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>40,000</u></b>	<b><u>60,000</u></b>
A03670 Others		<u>40,000</u>	<u>60,000</u>
001 Others		40,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>350,000</u></b>	<b><u>380,000</u></b>
A03805 Travelling Allowance		<u>150,000</u>	<u>180,000</u>
001 Travelling Allowance		150,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
<b>A039 TOTAL GENERAL</b>		<b><u>1,040,000</u></b>	<b><u>1,080,000</u></b>
A03901 Stationery		<u>40,000</u>	<u>80,000</u>
001 Stationery		40,000	80,000
A03970 Others		<u>1,000,000</u>	<u>1,000,000</u>
001 Others		500,000	1,000,000
029 Feeding Charges		500,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	1,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>MA4219 Fisheries Mansehra</b>			
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>1,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>55,000</u>	<u>55,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>55,000</u>	<u>55,000</u>
A09701 Furniture and fixtures		<u>55,000</u>	<u>55,000</u>
001 Furniture & Fixture		55,000	55,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>100,000</u>	<u>180,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>50,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment		50,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<u>50,000</u>	<u>80,000</u>
A13301 Office Buildings		<u>50,000</u>	<u>80,000</u>
001 Office Buildings		50,000	80,000
<b>Fisheries Mansehra</b>		<b>7,398,000</b>	<b>7,694,000</b>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,587,000</u></b>	<b><u>12,895,000</u></b>
<b>A011 TOTAL PAY</b>	<b>43</b>	<b><u>7,455,000</u></b>	<b><u>7,014,800</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b><u>1,893,000</u></b>	<b><u>2,030,600</u></b>
A01101 Total Basic Pay Of Officer	5	<u>1,893,000</u>	<u>2,030,600</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>38</b>	<b><u>5,562,000</u></b>	<b><u>4,984,200</u></b>
A01151 Total Basic Pay Other Staff	38	<u>5,562,000</u>	<u>4,984,200</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>8,132,000</u></b>	<b><u>5,880,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>8,077,000</u></b>	<b><u>5,825,200</u></b>
A01202 House Rent Allowance		1,367,000	859,000
A01203 Conveyance Allowance		1,016,000	1,076,500
A01207 Washing Allowance		5,000	5,400
A01208 Dress Allowance		4,000	5,000
A0120D Integrated Allowance		4,000	10,000
A01217 Medical Allowance		761,000	725,000
A0121T Adhoc Relief Allowance 2013		870,000	147,700
A0121Z Adhoc Relief Allowance-2014		850,000	
A01226 Computer Allowance		9,000	18,000
A0122C Adhoc Relief Allowance - 2015		960,000	102,300
A0122M Adhoc Relief Allowance 2016		210,000	505,790
A0122Y Ad-hoc Relief Allowance 2017		745,000	836,740
A01233 Unattractive Area Allowance		<u>528,000</u>	<u>833,770</u>
001 Unattractive Area Allowance		528,000	833,770
A0123G Ad-hoc Relief Allowance-2018		748,000	700,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>

**NC21024 (023)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand</b>			
A01274 Medical Charges		<u>55,000</u>	<u>55,000</u>
001 Medical Charges		55,000	55,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,364,000</u></b>	<b><u>1,654,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>34,000</u></b>	<b><u>34,000</u></b>
A03201 Postage and Telegraph		4,000	4,000
A03202 Telephone and Trunk Call		30,000	30,000
<b>A033 TOTAL UTILITIES</b>		<b><u>190,000</u></b>	<b><u>230,000</u></b>
A03303 Electricity		<u>130,000</u>	<u>130,000</u>
001 Electricity		130,000	130,000
A03304 Hot and Cold Weather Charges		60,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03402 Rent for Office Building		150,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>
A03805 Travelling Allowance		<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance		300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000
<b>A039 TOTAL GENERAL</b>		<b><u>390,000</u></b>	<b><u>640,000</u></b>
A03901 Stationery		<u>60,000</u>	<u>60,000</u>
001 Stationery		60,000	60,000
A03906 Uniforms and Protective Clothing		30,000	30,000



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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand</b>			
A03942 Cost of Other Stores		<u>250,000</u>	<u>500,000</u>
001 Cost of other Stores		250,000	500,000
A03970 Others		<u>50,000</u>	<u>50,000</u>
001 Others		50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>500,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>		<u>500,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>2,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		2,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<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

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand</b>			
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>250,000</u></b>	<b><u>220,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>120,000</u></b>
A13001 Transport		<u>100,000</u>	<u>120,000</u>
001 Transport		100,000	120,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment		50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture		10,000	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>90,000</u></b>	<b><u>40,000</u></b>
A13303 Other Buildings		<u>90,000</u>	<u>40,000</u>
001 Other Buildings.		90,000	40,000
<b>Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand</b>		<b>17,705,000</b>	<b>15,772,000</b>

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**FISHERIES**

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**042501 ADMINISTRATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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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>		

**PR4848 Lumpsum Provision at the disposal of FD.**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>7,000,000</b></u>	<u><b>5,000,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>	<u><b>7,000,000</b></u>	<u><b>5,000,000</b></u>
<b>A03970</b>	<b>Others</b>	<u><b>7,000,000</b></u>	<u><b>5,000,000</b></u>
037	L.S. at the disposal of F.D.	7,000,000	5,000,000

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	<b>Lumpsum Provision at the disposal of FD.</b>	<b>7,000,000</b>	<b>5,000,000</b>
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FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>PR4885 Directorate of Fisheries Peshawar ( Headquarter )</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,781,000</u></b>	<b><u>20,728,500</u></b>
<b>A011 TOTAL PAY</b>	<b>44</b>	<b><u>11,973,000</u></b>	<b><u>12,274,100</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b><u>7,832,000</u></b>	<b><u>8,018,800</u></b>
A01101 Total Basic Pay Of Officer	22	<u>7,832,000</u>	<u>8,018,800</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b><u>4,141,000</u></b>	<b><u>4,255,300</u></b>
A01151 Total Basic Pay Other Staff	22	<u>4,141,000</u>	<u>4,255,300</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>11,808,000</u></b>	<b><u>8,454,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>11,703,000</u></b>	<b><u>8,453,400</u></b>
A01202 House Rent Allowance		1,950,000	1,635,590
A01203 Conveyance Allowance		1,252,000	1,354,410
A01207 Washing Allowance		8,000	12,600
A01208 Dress Allowance		3,000	10,000
A0120D Integrated Allowance		30,000	37,800
A0120E Housing Subsidy Allowance		145,000	157,800
A01217 Medical Allowance		760,000	900,000
A0121T Adhoc Relief Allowance 2013		1,660,000	284,290
A0121Z Adhoc Relief Allowance-2014		575,000	
A01224 Entertainment Allowance		4,000	6,000
A01226 Computer Allowance		36,000	50,000
A0122C Adhoc Relief Allowance - 2015		994,000	198,290
A0122M Adhoc Relief Allowance 2016		1,890,000	1,070,290
A0122Y Ad-hoc Relief Allowance 2017		1,198,000	1,371,830
A0123G Ad-hoc Relief Allowance-2018		1,198,000	1,364,500
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>105,000</u></b>	<b><u>1,000</u></b>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>PR4885 Directorate of Fisheries Peshawar ( Headquarter )</b>			
A01278 Leave Salary		<u>105,000</u>	<u>1,000</u>
001 Leave Salary		105,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>2,480,000</b></u>	<u><b>2,982,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>140,000</b></u>	<u><b>200,000</b></u>
A03201 Postage and Telegraph		40,000	50,000
A03202 Telephone and Trunk Call		100,000	150,000
<b>A033 TOTAL UTILITIES</b>		<u><b>640,000</b></u>	<u><b>740,000</b></u>
A03301 Gas		300,000	300,000
A03303 Electricity		<u>300,000</u>	<u>400,000</u>
001 Electricity		300,000	400,000
A03304 Hot and Cold Weather Charges		40,000	40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,090,000</b></u>	<u><b>1,602,000</b></u>
A03805 Travelling Allowance		<u>500,000</u>	<u>700,000</u>
001 Travelling Allowance		500,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	600,000
A03808 Conveyance Charges		<u>20,000</u>	<u>250,000</u>
001 Conveyance Charges		20,000	250,000
A03809 CNG Charges (Govt)		70,000	52,000
<b>A039 TOTAL GENERAL</b>		<u><b>610,000</b></u>	<u><b>440,000</b></u>
A03901 Stationery		<u>80,000</u>	<u>150,000</u>
001 Stationery		80,000	150,000
A03902 Printing and Publication		<u>60,000</u>	<u>110,000</u>
001 Printing and publication		60,000	110,000

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FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>PR4885 Directorate of Fisheries Peshawar ( Headquarter )</b>			
A03905 Newspapers Periodicals and Books		15,000	15,000
A03906 Uniforms and Protective Clothing		15,000	15,000
A03907 Advertising & Publicity		<u>300,000</u>	<u>100,000</u>
001 Advertising and Publicity		300,000	100,000
A03909 Tax refunds		90,000	10,000
A03970 Others		<u>50,000</u>	<u>40,000</u>
001 Others		50,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>500,000</u>	<u>834,000</u>
<b>A041 TOTAL PENSION</b>		<u>500,000</u>	<u>834,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	834,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>1,000</u>	<u>1,000</u>
<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>1,000</u>	<u>1,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>230,000</u>	<u>440,000</u>

**NC21024 (023)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>PR4885 Directorate of Fisheries Peshawar ( Headquarter )</b>			
<b>A130 TOTAL TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>250,000</u></b>
A13001 Transport		<u>150,000</u>	<u>250,000</u>
001 Transport		150,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>120,000</u></b>
A13101 Machinery and Equipment		<u>30,000</u>	<u>120,000</u>
001 Machinery and Equipment		30,000	120,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture		10,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>40,000</u></b>	<b><u>50,000</u></b>
A13303 Other Buildings		<u>40,000</u>	<u>50,000</u>
001 Other Buildings.		40,000	50,000
<b>Directorate of Fisheries Peshawar ( Headquarter )</b>		<b>26,993,000</b>	<b>24,986,500</b>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>PR4407 Assistant Director Fisheries Carp Hatchery &amp; Training Centre Peshawar</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>37,358,000</u></b>	<b><u>24,235,500</u></b>
<b>A011 TOTAL PAY</b>	<b>72</b>	<b><u>12,591,000</u></b>	<b><u>12,685,770</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b><u>2,570,000</u></b>	<b><u>2,635,770</u></b>
A01101 Total Basic Pay Of Officer	5	<u>2,570,000</u>	<u>2,635,770</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>67</b>	<b><u>10,021,000</u></b>	<b><u>10,050,000</u></b>
A01151 Total Basic Pay Other Staff	67	<u>10,021,000</u>	<u>10,050,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>24,767,000</u></b>	<b><u>11,549,730</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>24,656,000</u></b>	<b><u>10,689,730</u></b>
A01202 House Rent Allowance		2,360,000	2,360,000
A01203 Conveyance Allowance		2,050,000	2,034,630
A01207 Washing Allowance		11,000	20,000
A01208 Dress Allowance		9,000	20,000
A0120D Integrated Allowance		8,000	100,000
A01217 Medical Allowance		13,360,000	1,198,470
A0121T Adhoc Relief Allowance 2013		1,467,000	306,840
A0121Z Adhoc Relief Allowance-2014		200,000	6,000
A0122C Adhoc Relief Allowance - 2015		1,240,000	323,750
A0122M Adhoc Relief Allowance 2016		1,410,000	1,100,000
A0122Y Ad-hoc Relief Allowance 2017		1,259,000	1,610,560
A0123G Ad-hoc Relief Allowance-2018		1,261,000	1,584,480
A01270 Other		<u>21,000</u>	<u>25,000</u>
001 Others		21,000	25,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>111,000</u></b>	<b><u>860,000</u></b>



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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>PR4407 Assistant Director Fisheries Carp Hatchery &amp; Training Centre Peshawar</b>			
A01274 Medical Charges		<u>6,000</u>	<u>10,000</u>
001 Medical Charges		6,000	10,000
A01278 Leave Salary		<u>105,000</u>	<u>850,000</u>
001 Leave Salary		105,000	850,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>2,388,000</u></b>	<b><u>2,747,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		30,000	30,000
<b>A033 TOTAL UTILITIES</b>		<b><u>370,000</u></b>	<b><u>870,000</u></b>
A03303 Electricity		<u>300,000</u>	<u>800,000</u>
001 Electricity		300,000	800,000
A03304 Hot and Cold Weather Charges		70,000	70,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03603 Registration		7,000	7,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>630,000</u></b>	<b><u>630,000</u></b>
A03805 Travelling Allowance		<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance		200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	400,000
A03808 Conveyance Charges		<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges		30,000	30,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>PR4407 Assistant Director Fisheries Carp Hatchery &amp; Training Centre Peshawar</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>1,346,000</u></b>	<b><u>1,205,000</u></b>
A03901 Stationery		<u>80,000</u>	<u>100,000</u>
001 Stationery		80,000	100,000
A03902 Printing and Publication		<u>1,000</u>	<u>40,000</u>
001 Printing and publication		1,000	40,000
A03905 Newspapers Periodicals and Books		5,000	5,000
A03906 Uniforms and Protective Clothing		10,000	10,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03942 Cost of Other Stores		<u>500,000</u>	<u>400,000</u>
001 Cost of other Stores		150,000	400,000
018 Feeding Charges.		250,000	
044 Medicines and Drugs		100,000	
A03970 Others		<u>700,000</u>	<u>600,000</u>
001 Others		700,000	600,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000</u></b>	<b><u>900,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>900,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	900,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>PR4407 Assistant Director Fisheries Carp Hatchery &amp; Training Centre Peshawar</b>			
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>200,000</u>	<u>460,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>100,000</u>	<u>250,000</u>
A13001 Transport		<u>100,000</u>	<u>250,000</u>
001 Transport		100,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>50,000</u>	<u>80,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>80,000</u>
001 Machinery and Equipment		50,000	80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		20,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<u>30,000</u>	<u>100,000</u>
A13301 Office Buildings		<u>30,000</u>	<u>100,000</u>
001 Office Buildings		30,000	100,000
<b>Assistant Director Fisheries Carp Hatchery &amp; Training Centre Peshawar</b>		<b>40,447,000</b>	<b>28,343,500</b>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>SW4289 Assistant Director Fisheries TCTC Madyan Swat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,364,000</u></b>	<b><u>12,816,000</u></b>
<b>A011 TOTAL PAY</b>	<b>53</b>	<b><u>8,568,000</u></b>	<b><u>7,276,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b><u>1,861,000</u></b>	<b><u>1,900,000</u></b>
A01101 Total Basic Pay Of Officer	4	<u>1,861,000</u>	<u>1,900,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>49</b>	<b><u>6,707,000</u></b>	<b><u>5,376,000</u></b>
A01151 Total Basic Pay Other Staff	49	<u>6,707,000</u>	<u>5,376,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>7,796,000</u></b>	<b><u>5,540,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>7,685,000</u></b>	<b><u>5,519,000</u></b>
A01202 House Rent Allowance		1,028,000	698,230
A01203 Conveyance Allowance		936,000	896,250
A01207 Washing Allowance		9,000	5,400
A01208 Dress Allowance		6,000	5,000
A0120D Integrated Allowance		4,000	59,000
A01217 Medical Allowance		665,000	444,000
A0121T Adhoc Relief Allowance 2013		690,000	122,000
A0121Z Adhoc Relief Allowance-2014		300,000	
A0122C Adhoc Relief Allowance - 2015		763,000	954,000
A0122M Adhoc Relief Allowance 2016		970,000	773,120
A0122Y Ad-hoc Relief Allowance 2017		857,000	625,000
A01233 Unattractive Area Allowance		<u>599,000</u>	<u>312,000</u>
001 Unattractive Area Allowance		599,000	312,000
A0123G Ad-hoc Relief Allowance-2018		858,000	625,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>111,000</u></b>	<b><u>21,000</u></b>
A01274 Medical Charges		<u>6,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>SW4289 Assistant Director Fisheries TCTC Madyan Swat</b>			
001 Medical Charges		6,000	20,000
A01278 Leave Salary		<u>105,000</u>	<u>1,000</u>
001 Leave Salary		105,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>3,557,000</u></b>	<b><u>4,690,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>37,000</u></b>	<b><u>55,000</u></b>
A03201 Postage and Telegraph		7,000	10,000
A03202 Telephone and Trunk Call		30,000	45,000
<b>A033 TOTAL UTILITIES</b>		<b><u>460,000</u></b>	<b><u>650,000</u></b>
A03301 Gas		60,000	100,000
A03303 Electricity		<u>150,000</u>	<u>150,000</u>
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		250,000	400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>670,000</u></b>	<b><u>780,000</u></b>
A03805 Travelling Allowance		<u>350,000</u>	<u>450,000</u>
001 Travelling Allowance		350,000	450,000
A03806 Transportation of Goods		<u>20,000</u>	<u>30,000</u>
001 Transportation of Goods		20,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000
<b>A039 TOTAL GENERAL</b>		<b><u>2,390,000</u></b>	<b><u>3,205,000</u></b>
A03901 Stationery		<u>50,000</u>	<u>50,000</u>
001 Stationery		50,000	50,000
A03906 Uniforms and Protective Clothing		50,000	55,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>SW4289 Assistant Director Fisheries TCTC Madyan Swat</b>			
001 Advertising and Publicity		50,000	50,000
A03942 Cost of Other Stores		<u>2,200,000</u>	<u>3,000,000</u>
001 Cost of other Stores		2,200,000	3,000,000
A03970 Others		<u>40,000</u>	<u>50,000</u>
001 Others		40,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>500,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>		<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>300,000</u>	<u>450,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>70,000</u>	<u>150,000</u>
A13001 Transport		<u>70,000</u>	<u>150,000</u>
001 Transport		70,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>80,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>80,000</u>	<u>100,000</u>
001 Machinery and Equipment		80,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		30,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<u>120,000</u>	<u>150,000</u>
A13303 Other Buildings		<u>120,000</u>	<u>150,000</u>
001 Other Buildings.		120,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>SW4289 Assistant Director Fisheries TCTC Madyan Swat</b>			
<b>Assistant Director Fisheries TCTC Madyan Swat</b>		<b>20,721,000</b>	<b>17,957,000</b>