

BC21030 (30)
FISHERIES DEPARTMENT
BUDGET ESTIMATES 2025-2026

| DISTRICT | POSTS 2025-2026 | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 | | |
|-----------------|--------------------|----------------------------------|-----------------------------------|----------------------------|--------------------|----------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| Gawadar | 1,018 | 615,147,280 | 700,760,115 | 664,818,413 | 27,562,966 | 692,381,379 |
| Quetta | 369 | 776,284,710 | 821,260,317 | 605,074,652 | 414,128,306 | 1,019,202,958 |
| Uthal | 282 | 128,629,870 | 149,953,334 | 141,967,901 | 5,183,722 | 147,151,623 |
| Turbat | 128 | 84,242,870 | 96,134,789 | 94,120,740 | 1,991,120 | 96,111,860 |
| Naseerabad | 66 | 43,984,120 | 46,943,437 | 44,899,703 | 3,817,300 | 48,717,003 |
| Loralai | 31 | 21,097,810 | 23,845,593 | 23,053,208 | 941,750 | 23,994,958 |
| Qilla saifullah | 31 | 22,451,440 | 23,487,384 | 24,436,925 | 581,900 | 25,018,825 |
| Panjgoor | 30 | 20,226,090 | 20,278,360 | 22,220,604 | 392,680 | 22,613,284 |
| Awaran | 27 | 17,725,070 | 19,389,050 | 18,853,429 | 892,010 | 19,745,439 |
| Sibi | 26 | 18,755,860 | 20,288,850 | 19,765,945 | 1,280,285 | 21,046,230 |
| Khuzdar | 21 | 11,996,020 | 12,309,600 | 12,661,819 | 664,820 | 13,326,639 |
| Zhob | 17 | 11,321,020 | 11,680,750 | 11,236,043 | 1,193,575 | 12,429,618 |
| Harnai | 14 | 8,779,020 | 9,660,300 | 9,732,360 | 198,880 | 9,931,240 |
| Kharan | 13 | 4,405,020 | 6,081,499 | 5,647,128 | 1,300,250 | 6,947,378 |
| Sohbat pur | 10 | 6,381,780 | 6,655,300 | 6,625,930 | 425,660 | 7,051,590 |
| Jaffarabad | 8 | 4,898,050 | 4,951,900 | 4,997,276 | 408,850 | 5,406,126 |
| Nushki | 8 | 4,909,670 | 6,027,400 | 5,841,390 | 196,120 | 6,037,510 |
| Jhal Magsi | 6 | 3,048,250 | 1,698,400 | 3,224,916 | 196,120 | 3,421,036 |
| Surab | 6 | 5,968,940 | 3,372,300 | 6,083,182 | 195,130 | 6,278,312 |
| Dukki | 6 | 3,291,190 | 2,724,400 | 3,419,201 | 196,120 | 3,615,321 |
| Ziarat | 5 | 4,128,650 | 4,487,700 | 4,402,875 | 247,820 | 4,650,695 |
| Hub | 1 | 1,241,470 | | 1,241,470 | | 1,241,470 |
| TOTAL | 2,123 | 1,818,914,200 | 1,991,990,778 | 1,734,325,110 | 461,995,384 | 2,196,320,494 |

BC21030 (30)
FISHERIES DEPARTMENT

| | |
|-----------------|----------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 2,196,320,494 |
| Total: | 2,196,320,494 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|-----------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 042501 ADMINISTRATION | 1,818,914,200 | 1,991,990,778 | 2,196,320,494 |
| TOTAL | 1,818,914,200 | 1,991,990,778 | 2,196,320,494 |

BC21030 (30)
FISHERIES DEPARTMENT

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|-----------|--|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| AW7005 | DEVELOPMENT AWARAN (OLD DDO AW4006) | 17,725,070 | 19,389,050 | 19,745,439 |
| GR7011 | FISHERIES GWADAR (PASNI) (OLD DDO GR4015) | 145,470,700 | 152,280,550 | 161,116,384 |
| GR7012 | FISHERIES GWADAR (HEADQUARTER) (OLD DDO GR4016) | 207,074,640 | 230,999,102 | 234,737,058 |
| GR7013 | FISHERIES GWADAR (JEWANI) (OLD DDO GR4017) | 78,572,810 | 103,341,253 | 92,626,732 |
| GR7014 | FISHERIES GWADAR (ORMARA) (OLD DDO GR4018) | 85,361,060 | 94,703,760 | 95,276,697 |
| GR7021 | DIRECTORATE OF FISHERIES AT PASNI (OLD DDO GR4027) | 32,712,850 | 36,270,550 | 32,654,322 |
| GR7027 | ASSISTANT DIRECTOR FISHERIES SUR BANDAR GAWADAR (OLD DDO GR4037) | 34,537,170 | 41,275,250 | 38,942,960 |
| GR7028 | ASSISTANT DIRECTOR FISHERIES PISHUKAN GAWADAR (OLD DDO GR4038) | 30,176,580 | 41,889,650 | 35,785,756 |
| GR7171 | ASSISTANT DIRECTOR GANZ | 1,241,470 | | 1,241,470 |
| HB7023 | ASSISTANT DIRECTOR FISHERIES GADDANI | 1,241,470 | | 1,241,470 |
| JF7052 | FISHERIES JAFFARABAD (OLD DDO JF4089) | 4,898,050 | 4,951,900 | 5,406,126 |
| KN7284 | ASSISTANT DIRECTOR HATCHERY AT GURUK DAM KHARAN | | 810,000 | 1,850,000 |
| KR7126 | FISHERIES KHUZDAR (OLD DDO KR4214) | 11,996,020 | 12,309,600 | 13,326,639 |
| LI7031 | DEVELOPMENT LORALAI (OLD DDO LI4043) | 21,097,810 | 23,845,593 | 23,994,958 |
| NB7017 | DEVELOPMENT NASEERABAD (D M JAMALI) (OLD DDO NB4020) | 43,984,120 | 46,943,437 | 48,717,003 |
| PJ7007 | DEVELOPMENT PANJGUR (OLD DDO PJ4011) | 20,226,090 | 20,278,360 | 22,613,284 |

BC21030 (30)
FISHERIES DEPARTMENT

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|-----------|---|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| QA7110 | FISHERIES DEPARTMENT ADMN SECRETARIAT | 610,691,180 | 606,539,909 | 451,353,524 |
| QA7283 | DIRECTOR GENERAL FISHERIES QUETTA (OLD DDO QA4595) | 74,459,370 | 113,463,084 | 72,093,768 |
| QA7339 | DEVELOPMENT QUETTA (OLD DDO QA5002) | 74,050,920 | 87,846,074 | 85,404,187 |
| QA7613 | DIRECTOR (DAMS) FISHERIES BALOCHISTAN DEPUTY DIRECTOR (DAMS & PLANING) QUETTA(OLD DDO QA5823) | 11,496,800 | 11,477,900 | 15,978,081 |
| QA7683 | DIRECTORATE OF RESEARCH QUETTA (OLD DDO QA4595) | 5,586,440 | 1,933,350 | 6,168,318 |
| QA7881 | DIRECTOR FRESH WATER WATER STATISTICS E-GOVERNANCE MONITORING CORDINATION & PUBLIC | | | 1,600,000 |
| QA7883 | DIRECTOR OF HATCHERY | | | 1,600,000 |
| QA9009 | FISHERMEN WELFARE ENDOWMENT FUND | | | 385,005,080 |
| QS7007 | DEVELOPMENT KILLA SAIFULLAH (OLD DDO QS4011) | 22,451,440 | 23,487,384 | 25,018,825 |
| SI7028 | DEVELOPMENT SIBI (OLD DDO SI4034) | 18,755,860 | 20,288,850 | 21,046,230 |
| SP7047 | ASSISTANT DIRECTOR FISHERIES SOHBATPUR (OLD DDO SP4059) | 6,381,780 | 6,655,300 | 7,051,590 |
| TB7023 | FISHERIES KECH TURBAT (OLD DDO TB4029) | 69,985,270 | 81,204,189 | 80,270,606 |
| TB7095 | FISHERIES MIRANI DAM KECH (OLD DDO TB4128) | 14,257,600 | 14,930,600 | 15,841,254 |
| UL7016 | DIRECTORATE OF MARINE FISHERIES LASBELLA (OLD DDO UL4031) | 102,254,900 | 125,104,034 | 118,074,213 |
| UL7062 | FISHERIES HUB DAM LASBELLA (OLD DDO UL4195) | 23,892,030 | 24,849,300 | 26,594,470 |

BC21030 (30)
FISHERIES DEPARTMENT

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|----------------------|---|---|--|---|
| | | Rs | Rs | Rs |
| UL7190 | ASSISTANT DIRECTOR FISHERIES DAMB | 1,241,470 | | 1,241,470 |
| UL7191 | ASSISTANT DIRECTOR FISHERIES KUND MALIR | 1,241,470 | | 1,241,470 |
| ZB7039 | FISHERIES SABAKZAI DAM ZHOB (OLD DDO ZB4059) | 11,321,020 | 11,680,750 | 12,429,618 |
| ZT7073 | ASSISTANT DIRECTOR FISHERIES ZIARAT (OLD DDO ZT4138) | 4,128,650 | 4,487,700 | 4,650,695 |
| DK7154 | FISHERIES OFFICE DUKKI | 3,291,190 | 2,724,400 | 3,615,321 |
| HI7070 | FISHERIES OFFICE HARNAI | 8,779,020 | 9,660,300 | 9,931,240 |
| JH7107 | FISHERIES OFFICE JHAL MAGSI | 3,048,250 | 1,698,400 | 3,421,036 |
| KN7148 | FISHERIES OFFICE KHARAN | 4,405,020 | 5,271,499 | 5,097,378 |
| NI7107 | FISHERIES OFFICE NUSHKI | 4,909,670 | 6,027,400 | 6,037,510 |
| SB7096 | FISHERIES OFFICE SURAB | 5,968,940 | 3,372,300 | 6,278,312 |
| TOTAL | | 1,818,914,200 | 1,991,990,778 | 2,196,320,494 |

BC21030 (30)
FISHERIES DEPARTMENT

| | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>1,707,545,930</u> | <u>1,302,245,729</u> | <u>1,734,325,110</u> |
| A011 | PAY | <u>1,156,088,230</u> | <u>636,066,000</u> | <u>1,027,324,642</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>317,806,120</u> | <u>138,325,000</u> | <u>331,565,616</u> |
| A01101 | Basic Pay Of Officer | 316,326,120 | 137,614,000 | 330,782,528 |
| A01102 | Personal pay | 1,325,000 | 580,000 | 627,708 |
| A01103 | Special pay | 136,000 | 94,000 | 136,000 |
| A01105 | Qualification Pay | 19,000 | 37,000 | 19,380 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>838,282,110</u> | <u>497,741,000</u> | <u>695,759,026</u> |
| A01151 | Basic Pay of Other Staff | 689,686,610 | 497,456,000 | 695,103,748 |
| A01152 | Personal pay | 43,050 | 129,000 | 102,828 |
| A01153 | Special pay | 51,450 | 48,000 | 51,450 |
| A01156 | Pay of contract staff | 501,000 | 108,000 | 501,000 |
| A01170 | Others | 148,000,000 | | |
| A012 | ALLOWANCES | <u>551,457,700</u> | <u>666,179,729</u> | <u>707,000,468</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>541,348,790</u> | <u>649,315,000</u> | <u>696,891,558</u> |
| A01201 | Senior post Allowance | 405,900 | 22,000 | 405,900 |
| A01202 | House Rent Allowance | 47,539,800 | 38,678,000 | 47,546,356 |
| A01203 | Conveyance Allowance | 55,203,000 | 44,011,000 | 55,203,000 |
| A01206 | Local Compensatory Allowance | 14,815,000 | 2,856,000 | 12,222,449 |
| A01207 | Washing Allowance | 818,000 | 349,000 | 814,000 |
| A01208 | Dress Allowance | 861,000 | 547,000 | 857,260 |
| A01209 | Special Additional Allowance | 7,000 | | 7,000 |
| A0120N | Special Allowance @ 20% of Basic pay for Secretar | 9,137,000 | | 9,137,000 |
| A0120Q | Fixed Daily Allowance | 582,000 | 465,000 | 570,000 |
| A01210 | Risk Allowance | | | 18,000 |
| A01211 | Hill Allowance | 919,000 | 547,000 | 888,400 |
| A01212 | Telecommunication allowance | 11,000 | 121,000 | 11,220 |
| A01216 | Qualification allowance | 747,000 | 369,000 | 742,620 |
| A01217 | Medical Allowance | 34,448,000 | 28,010,000 | 34,448,000 |
| A0121D | Rural Incentive Allowane | 58,000 | | 58,000 |
| A01222 | Hardship allowance | 125,000 | 43,000 | 119,000 |
| A01224 | Entertainment allowance | 62,000 | 31,000 | 58,220 |
| A01226 | Computer allowance | 197,000 | 87,000 | 200,760 |
| A01228 | Orderly allowance | 228,000 | 425,000 | 232,560 |
| A01229 | Special compensation allowance | 10,280,000 | 8,487,000 | 10,301,424 |

BC21030 (30)
FISHERIES DEPARTMENT

| | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A0122H | Chief Minister's Office Special Allowance | 980,650 | 981,000 | 980,650 |
| A0122N | Special Conveyance Allowance to Disbale Employee | 485,000 | 288,000 | 487,520 |
| A01235 | Secretariat allowance | 1,504,450 | 122,000 | 1,504,450 |
| A01238 | Charge allowance | 6,000 | | 6,000 |
| A01239 | Special Allowance | 13,055,000 | 23,314,000 | 13,322,926 |
| A0123E | Executive Allowance | | 293,000 | 200,400 |
| A0123K | Superior Executive Allowance | 7,886,400 | 5,521,000 | 7,886,400 |
| A01240 | Utility Allowance for Gas | 1,720,000 | 1,312,000 | 1,720,000 |
| A01241 | Utility Allowance for Electricity | 1,720,000 | 1,351,000 | 1,720,000 |
| A01242 | Consolidation Travelling Allowance | 552,000 | | 384,000 |
| A01243 | Special Travelling Allowance | 82,000 | | 82,000 |
| A0124C | Disparity Reduction Allowance | 68,207,000 | 66,509,000 | 68,653,504 |
| A0124R | Adhoc Relief 2022 | 58,990,000 | 59,002,000 | 59,343,100 |
| A0124X | Adhoc Relief Allowance 2023 | 199,450,040 | 202,154,000 | 201,978,169 |
| A01252 | Non Practising Allowance | 16,000 | | 16,000 |
| A0125B | Special Balochistan Allowance | | 1,341,000 | 782,165 |
| A0125E | Adhoc Relief Allowance-2024 | | 150,846,000 | 153,473,450 |
| A01265 | Cash Handling Allowance | 13,000 | 2,000 | 10,000 |
| A01270 | Other | 10,237,550 | 11,231,000 | 10,499,655 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>10,108,910</u> | <u>16,864,729</u> | <u>10,108,910</u> |
| A01271 | Overtime allowance | 108,910 | 51,000 | 108,910 |
| A01274 | Medical charges | 10,000,000 | 16,813,729 | 10,000,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>67,893,820</u> | <u>128,503,171</u> | <u>57,415,854</u> |
| A032 | COMMUNICATIONS | <u>2,989,000</u> | <u>2,989,000</u> | <u>2,126,950</u> |
| A03201 | Postage and Telegraph | 526,000 | 526,000 | 526,000 |
| A03202 | Telephone and trunk call | 2,463,000 | 2,463,000 | 1,600,950 |
| A033 | UTILITIES | <u>12,301,300</u> | <u>12,341,300</u> | <u>11,227,300</u> |
| A03301 | Gas | 2,358,800 | 2,358,800 | 2,358,800 |
| A03302 | Water | 1,496,100 | 1,496,100 | 1,496,100 |
| A03303 | Electricity | 6,298,400 | 6,298,400 | 6,298,400 |
| A03304 | Hot and cold weather charges | 2,148,000 | 2,188,000 | 1,074,000 |
| A034 | OCCUPANCY COSTS | <u>3,743,450</u> | <u>4,526,966</u> | <u>3,776,276</u> |
| A03402 | Rent for office building | 3,743,450 | 4,526,966 | 3,776,276 |

BC21030 (30)
FISHERIES DEPARTMENT

| | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---------------------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY OBJECT | | | | |
| A038 | TRAVEL & TRANSPORTATION | <u>35,324,100</u> | <u>93,489,935</u> | <u>29,827,915</u> |
| A03801 | Training - domestic | | 3,300,000 | |
| A03805 | Travelling Allowance | 10,511,250 | 14,127,085 | 7,357,875 |
| A03806 | Transportation of Goods | 1,254,750 | 1,254,750 | 1,254,750 |
| A03807 | P.O.L Charges A.planes | 23,428,100 | 74,678,100 | 21,085,290 |
| | H.coptors S.Cars M/Cycle | | | |
| A03808 | Conveyance charges | 130,000 | 130,000 | 130,000 |
| A039 | GENERAL | <u>13,535,970</u> | <u>15,155,970</u> | <u>10,457,413</u> |
| A03901 | Stationery | 5,318,370 | 5,368,370 | 4,786,533 |
| A03902 | Printing & Publication | 1,264,100 | 1,304,100 | 1,137,690 |
| A03906 | Uniforms and protective clothing | 2,766,500 | 2,766,500 | 2,456,190 |
| A03918 | Exhibitions fairs and other national celebrations | 327,000 | 327,000 | 327,000 |
| A03963 | Feeding Diet Food Charges | 1,390,000 | 2,340,000 | 1,390,000 |
| A03970 | Others | 2,470,000 | 3,050,000 | 360,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>25,000,000</u> | <u>508,067,941</u> | <u>10,000,000</u> |
| A052 | GRANTS-DOMESTIC | <u>25,000,000</u> | <u>508,067,941</u> | <u>10,000,000</u> |
| A05213 | Grant in Aid | | 169,007,750 | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 10,000,000 | 9,823,501 | 10,000,000 |
| A05270 | To Others | 15,000,000 | 329,236,690 | |
| A06 | TOTAL TRANSFERS | <u>500,000</u> | <u>1,694,583</u> | |
| A061 | SCHOLARSHIP | | <u>1,194,583</u> | |
| A06103 | Cash Awards | | 1,194,583 | |
| A063 | ENTERTAINMENT & GIFTS | <u>500,000</u> | <u>500,000</u> | |
| A06301 | Entertainments & Gifts | 500,000 | 500,000 | |
| A07 | TOTAL INTEREST PAYMENT | | | <u>385,005,080</u> |
| A073 | OTHERS | | | <u>385,005,080</u> |

BC21030 (30)
FISHERIES DEPARTMENT

| | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|------------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A07302 | Other pmt(mangmt loan/int.-com.bank Loan/Food | | | 385,005,080 |
| A09 | TOTAL PHYSICAL ASSETS | <u>10,000,000</u> | <u>19,954,904</u> | <u>1,600,000</u> |
| A095 | PURCHASE OF TRANSPORT | | | <u>1,600,000</u> |
| A09501 | Transport | | | 1,600,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>10,000,000</u> | <u>19,954,904</u> | |
| A09601 | Plant and Machinery | 10,000,000 | 19,954,904 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>7,974,450</u> | <u>31,524,450</u> | <u>7,974,450</u> |
| A130 | TRANSPORT | <u>3,551,300</u> | <u>26,201,300</u> | <u>3,551,300</u> |
| A13001 | Transport | 3,551,300 | 26,201,300 | 3,551,300 |
| A131 | MACHINERY AND EQUIPMENT | <u>2,528,350</u> | <u>2,578,350</u> | <u>2,528,350</u> |
| A13101 | Machinery & Equipment | 2,528,350 | 2,578,350 | 2,528,350 |
| A132 | FURNITURE AND FIXTURE | <u>1,894,800</u> | <u>1,944,800</u> | <u>1,894,800</u> |
| A13201 | Furniture & Fixture | 1,894,800 | 1,944,800 | 1,894,800 |
| A133 | BUILDINGS AND STRUCTURE | | <u>800,000</u> | |
| A13301 | Office Buildings | | 800,000 | |
| NET TOTAL | | 1,818,914,200 | 1,991,990,778 | 2,196,320,494 |

BC21030 (30)
FISHERIES DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| Class IV (Contract) | 6 | | | 6 | 1,026,387,276 |
| 01 | 837 | | | 837 | |
| 04 | 90 | | | 90 | |
| 06 | 27 | | | 27 | |
| 07 | 41 | | | 41 | |
| 08 | 105 | | | 105 | |
| 09 | 223 | | | 223 | |
| 11 | 377 | | | 377 | |
| 12 | 33 | | | 33 | |
| 14 | 96 | | | 96 | |
| 15 | 53 | | | 53 | |
| 16 | 105 | | | 105 | |
| 17 | 100 | | | 100 | |
| 18 | 13 | | | 13 | |
| 19 | 6 | | | 6 | |
| 20 | 2 | | | 2 | |
| (Contract) | 9 | | | 9 | |
| TOTAL | 2123 | | | 2123 | 1,026,387,276 |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| AW7005 | DEVELOPMENT AWARAN (OLD DDO AW4006) | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>16,639,770</u> | <u>17,192,000</u> | <u>18,853,429</u> |
| A011 | TOTAL PAY | 27 | 27 | <u>9,705,030</u> | <u>8,709,000</u> | <u>9,705,030</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 2 | 2 | <u>1,217,880</u> | <u>725,000</u> | <u>1,217,880</u> |
| A01101 | Total Basic Pay Of Officer | 2 | 2 | <u>1,217,880</u> | <u>725,000</u> | <u>1,217,880</u> |
| A085 | Assistant Director (BPS-17) | 1 | 1 | | | |
| A055 | Assistant (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 25 | 25 | <u>8,487,150</u> | <u>7,984,000</u> | <u>8,487,150</u> |
| A01151 | Total Basic Pay of Other Staff | 25 | 25 | <u>8,487,150</u> | <u>7,984,000</u> | <u>8,487,150</u> |
| I012 | Inspector (BPS-11) | 8 | 8 | | | |
| J014 | Junior Clerk (BPS-11) | 3 | 3 | | | |
| A178 | Assistant Inspector (BPS-09) | 6 | 6 | | | |
| D143 | Driver (BPS-04) | 1 | 1 | | | |
| C064 | Chowkidar (BPS-01) | 1 | 1 | | | |
| F033 | Fisheries Watcher (BPS-01) | 4 | 4 | | | |
| L008 | Laboratory Attendant (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | <u>6,934,740</u> | <u>8,483,000</u> | <u>9,148,399</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>6,934,740</u> | <u>8,483,000</u> | <u>9,148,399</u> |
| A01202 | House Rent Allowance | | | 618,200 | 451,000 | 618,200 |
| A01203 | Conveyance Allowance | | | 802,000 | 626,000 | 802,000 |
| A01206 | Local Compensatory Allowance | | | 218,000 | 168,000 | 218,000 |
| A01207 | Washing Allowance | | | 4,000 | 1,000 | 4,000 |
| A01208 | Dress Allowance | | | 8,000 | 2,000 | 8,000 |
| A0120Q | Fixed Daily Allowance | | | 11,000 | 10,000 | 11,000 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| AW7005 | DEVELOPMENT AWARAN (OLD DDO AW4006) | | | | | |
| A01211 | Hill Allowance | | | 25,000 | | |
| A01217 | Medical Allowance | | | 548,000 | 411,000 | 548,000 |
| A01222 | Hardship allowance | | | 1,000 | | |
| A01239 | Special Allowance | | | 31,000 | 9,000 | 31,000 |
| A01242 | Consolidation Travelling Allowance | | | 8,000 | | |
| A0124C | Disparity Reduction Allowance | | | 1,039,000 | 969,000 | 1,039,000 |
| A0124R | Adhoc Relief 2022 | | | 835,000 | 809,000 | 835,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | 2,761,970 | 2,860,000 | 2,817,209 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 2,141,000 | 2,191,929 |
| A01270 | Other | | | 24,570 | 26,000 | 25,061 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>995,100</u> | <u>906,850</u> | <u>801,810</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>100,000</u> | <u>100,000</u> | <u>74,100</u> |
| A03201 | Postage and Telegraph | | | 26,000 | 26,000 | 26,000 |
| A03202 | Telephone and trunk call | | | 74,000 | 74,000 | 48,100 |
| A033 | TOTAL UTILITIES | | | <u>417,800</u> | <u>417,800</u> | <u>398,300</u> |
| A03301 | Gas | | | 66,000 | 66,000 | 66,000 |
| A03302 | Water | | | 37,800 | 37,800 | 37,800 |
| A03303 | Electricity | | | 275,000 | 275,000 | 275,000 |
| A03304 | Hot and cold weather charges | | | 39,000 | 39,000 | 19,500 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>189,000</u> | <u>189,000</u> | <u>144,900</u> |
| A03805 | Travelling Allowance | | | 147,000 | 147,000 | 102,900 |
| A03806 | Transportation of Goods | | | 42,000 | 42,000 | 42,000 |
| A039 | TOTAL GENERAL | | | <u>288,300</u> | <u>200,050</u> | <u>184,510</u> |
| A03901 | Stationery | | | 126,500 | 63,250 | 113,850 |
| A03902 | Printing & Publication | | | 37,400 | 37,400 | 33,660 |
| A03906 | Uniforms and protective clothing | | | 37,400 | 37,400 | |
| A03918 | Exhibitions fairs and other national celebrations | | | 37,000 | 37,000 | 37,000 |

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042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| AW7005 | DEVELOPMENT AWARAN (OLD DDO AW4006) | | | | | |
| A03970 | Others | | | 50,000 | 25,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | | <u>1,200,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>1,200,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 1,200,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>90,200</u> | <u>90,200</u> | <u>90,200</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>40,700</u> | <u>40,700</u> | <u>40,700</u> |
| A13101 | Machinery & Equipment | | | 40,700 | 40,700 | 40,700 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>49,500</u> | <u>49,500</u> | <u>49,500</u> |
| A13201 | Furniture & Fixture | | | 49,500 | 49,500 | 49,500 |
| DEVELOPMENT AWARAN (OLD DDO AW4006) | | | | 17,725,070 | 19,389,050 | 19,745,439 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|--|---|-------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| GR7011 | FISHERIES GWADAR (PASNI) (OLD DDO GR4015) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>140,662,150</u> | <u>142,047,000</u> | <u>156,952,904</u> |
| A011 | TOTAL PAY | | <u>223</u> | <u>223</u> | <u>81,465,750</u> | <u>72,539,000</u> | <u>82,239,089</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>20</u> | <u>20</u> | <u>11,480,100</u> | <u>12,323,000</u> | <u>12,242,099</u> |
| A01101 | Total Basic Pay Of Officer | | <u>20</u> | <u>20</u> | <u>11,480,100</u> | <u>12,323,000</u> | <u>12,242,099</u> |
| A085 | Assistant Director (BPS-17) | | 5 | 5 | | | |
| A095 | Assistant Director (Statistics) | | 2 | 2 | | | |
| M021 | Manager Ice Plant (BPS-17) | | 1 | 1 | | | |
| M128 | Marine Biologist (BPS-17) | | 1 | 1 | | | |
| S289 | Superintending Fish Curing Yard/ADF (BPS-17) | | 1 | 1 | | | |
| A055 | Assistant (BPS-16) | | 4 | 4 | | | |
| A422 | Assistant Private Secretary (BPS-16) | | 3 | 3 | | | |
| F032 | Fisheries Officer (BPS-16) | | 3 | 3 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>203</u> | <u>203</u> | <u>69,985,650</u> | <u>60,216,000</u> | <u>69,996,990</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>203</u> | <u>203</u> | <u>69,985,650</u> | <u>60,202,000</u> | <u>69,985,650</u> |
| B047 | Boat Engineer (BPS-15) | | 2 | 2 | | | |
| C026 | Chargeman (BPS-15) | | 3 | 3 | | | |
| S110 | Skippers (BPS-15) | | 4 | 4 | | | |
| A007 | Accountant (BPS-14) | | 3 | 3 | | | |
| S042 | Senior Clerk (BPS-14) | | 3 | 3 | | | |
| S147 | Stenographer (BPS-14) | | 4 | 4 | | | |
| A269 | Assistant Computer Operator (BPS-12) | | 3 | 3 | | | |
| A003 | Accounts Assistant (BPS-11) | | 2 | 2 | | | |

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042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| GR7011 | FISHERIES GWADAR (PASNI) | | | | | | |
| | (OLD DDO GR4015) | | | | | | |
| F041 | Foreman | (BPS-11) | 2 | 2 | | | |
| I012 | Inspector | (BPS-11) | 21 | 21 | | | |
| J014 | Junior Clerk | (BPS-11) | 10 | 10 | | | |
| S160 | Store Supervisor | (BPS-11) | 2 | 2 | | | |
| A120 | Assistant Foreman | (BPS-09) | 1 | 1 | | | |
| A178 | Assistant Inspector | (BPS-09) | 22 | 22 | | | |
| D159 | Data Collector | (BPS-09) | 2 | 2 | | | |
| L005 | Laboratory Assistant | (BPS-09) | 1 | 1 | | | |
| C150 | Crew | (BPS-08) | 20 | 20 | | | |
| E016 | Electric Supervisor | (BPS-08) | 1 | 1 | | | |
| B028 | Boat Operator | (BPS-07) | 3 | 3 | | | |
| S030 | Security Supervisor | (BPS-07) | 1 | 1 | | | |
| S157 | Store Keeper | (BPS-07) | 1 | 1 | | | |
| S253 | Sea Medic | (BPS-07) | 1 | 1 | | | |
| M037 | Mechanic | (BPS-06) | 5 | 5 | | | |
| D143 | Driver | (BPS-04) | 6 | 6 | | | |
| D242 | Diver | (BPS-04) | 3 | 3 | | | |
| C064 | Chowkidar | (BPS-01) | 6 | 6 | | | |
| C081 | Cleaner | (BPS-01) | 1 | 1 | | | |
| C127 | Cook | (BPS-01) | 1 | 1 | | | |
| H030 | Helper | (BPS-01) | 4 | 4 | | | |
| L149 | Lifeguard | (BPS-01) | 22 | 22 | | | |
| N003 | Naib Qasid | (BPS-01) | 9 | 9 | | | |
| O009 | Oil Man | (BPS-01) | 5 | 5 | | | |
| P044 | Porter | (BPS-01) | 6 | 6 | | | |
| S028 | Security Guard | (BPS-01) | 18 | 18 | | | |
| S193 | Sweeper | (BPS-01) | 4 | 4 | | | |

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042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| GR7011 | FISHERIES GWADAR (PASNI) | | | | | | |
| | (OLD DDO GR4015) | | | | | | |
| W008 | Water Carrier | (BPS-01) | 1 | 1 | | | |
| A01152 | Personal pay | | | | | 14,000 | 11,340 |
| A012 | TOTAL ALLOWANCES | | | | <u>59,196,400</u> | <u>69,508,000</u> | <u>74,713,815</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>59,196,400</u> | <u>69,508,000</u> | <u>74,713,815</u> |
| A01202 | House Rent Allowance | | | | 4,893,900 | 3,864,000 | 4,893,900 |
| A01203 | Conveyance Allowance | | | | 5,900,000 | 5,095,000 | 5,900,000 |
| A01206 | Local Compensatory Allowance | | | | 2,640,000 | | |
| A01207 | Washing Allowance | | | | 303,000 | 14,000 | 303,000 |
| A01208 | Dress Allowance | | | | 135,000 | 48,000 | 135,000 |
| A0120Q | Fixed Daily Allowance | | | | 50,000 | 39,000 | 50,000 |
| A01210 | Risk Allowance | | | | | | 18,000 |
| A01216 | Qualification allowance | | | | | 60,000 | |
| A01217 | Medical Allowance | | | | 3,705,000 | 3,158,000 | 3,705,000 |
| A01222 | Hardship allowance | | | | 25,000 | 24,000 | 25,000 |
| A01226 | Computer allowance | | | | 12,000 | 10,000 | 12,000 |
| A01229 | Special compensation allowance | | | | 1,700,000 | 1,393,000 | 1,700,000 |
| A0122N | Special Conveyance Allowance | | | | 93,000 | 48,000 | 93,000 |
| | to Disbale Employee | | | | | | |
| A01239 | Special Allowance | | | | 11,000 | | |
| A01242 | Consolidation Travelling Allowance | | | | 50,000 | | |
| A0124C | Disparity Reduction Allowance | | | | 8,363,000 | 7,861,000 | 8,363,000 |
| A0124R | Adhoc Relief 2022 | | | | 7,203,000 | 6,623,000 | 7,203,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 24,110,500 | 23,568,000 | 24,110,500 |
| A0125E | Adhoc Relief Allowance-2024 | | | | | 17,703,000 | 18,202,415 |
| A01265 | Cash Handling Allowance | | | | 2,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>4,521,450</u> | <u>9,946,450</u> | <u>3,876,380</u> |
| A032 | TOTAL COMMUNICATIONS | | | | <u>263,000</u> | <u>263,000</u> | <u>189,500</u> |
| A03201 | Postage and Telegraph | | | | 53,000 | 53,000 | 53,000 |
| A03202 | Telephone and trunk call | | | | 210,000 | 210,000 | 136,500 |
| A033 | TOTAL UTILITIES | | | | <u>1,830,500</u> | <u>1,830,500</u> | <u>1,758,000</u> |

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042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| GR7011 | FISHERIES GWADAR (PASNI) (OLD DDO GR4015) | | | | | |
| A03301 | Gas | | | 148,500 | 148,500 | 148,500 |
| A03302 | Water | | | 178,500 | 178,500 | 178,500 |
| A03303 | Electricity | | | 1,358,500 | 1,358,500 | 1,358,500 |
| A03304 | Hot and cold weather charges | | | 145,000 | 145,000 | 72,500 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>1,461,750</u> | <u>6,961,750</u> | <u>1,194,300</u> |
| A03805 | Travelling Allowance | | | 661,500 | 661,500 | 463,050 |
| A03806 | Transportation of Goods | | | 110,250 | 110,250 | 110,250 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 690,000 | 6,190,000 | 621,000 |
| A039 | TOTAL GENERAL | | | <u>966,200</u> | <u>891,200</u> | <u>734,580</u> |
| A03901 | Stationery | | | 314,600 | 314,600 | 283,140 |
| A03902 | Printing & Publication | | | 61,600 | 61,600 | 55,440 |
| A03906 | Uniforms and protective clothing | | | 440,000 | 440,000 | 396,000 |
| A03970 | Others | | | 150,000 | 75,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>287,100</u> | <u>287,100</u> | <u>287,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>192,500</u> | <u>192,500</u> | <u>192,500</u> |
| A13101 | Machinery & Equipment | | | 192,500 | 192,500 | 192,500 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>94,600</u> | <u>94,600</u> | <u>94,600</u> |
| A13201 | Furniture & Fixture | | | 94,600 | 94,600 | 94,600 |
| FISHERIES GWADAR (PASNI) (OLD DDO GR4015) | | | | 145,470,700 | 152,280,550 | 161,116,384 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|----------|---|------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| GR7012 | FISHERIES GWADAR (HEADQUARTER) (OLD DDO GR4016) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>202,729,840</u> | <u>220,525,786</u> | <u>230,994,922</u> |
| A011 | TOTAL PAY | | 337 | 337 | <u>113,583,460</u> | <u>109,465,000</u> | <u>113,634,820</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 24 | 24 | <u>11,585,160</u> | <u>11,875,000</u> | <u>11,585,160</u> |
| A01101 | Total Basic Pay Of Officer | | <u>24</u> | <u>24</u> | <u>11,585,160</u> | <u>11,875,000</u> | <u>11,585,160</u> |
| A085 | Assistant Director | (BPS-17) | 8 | 8 | | | |
| M128 | Marine Biologist | (BPS-17) | 1 | 1 | | | |
| S187 | Superintendent | (BPS-17) | 1 | 1 | | | |
| S289 | Superintending Fish Curing Yard/ADF | (BPS-17) | 1 | 1 | | | |
| A055 | Assistant | (BPS-16) | 9 | 9 | | | |
| A422 | Assistant Private Secretary | (BPS-16) | 2 | 2 | | | |
| F032 | Fisheries Officer | (BPS-16) | 2 | 2 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 313 | 313 | <u>101,998,300</u> | <u>97,590,000</u> | <u>102,049,660</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>313</u> | <u>313</u> | <u>101,961,300</u> | <u>97,501,000</u> | <u>101,961,300</u> |
| B047 | Boat Engineer | (BPS-15) | 3 | 3 | | | |
| C026 | Chargeman | (BPS-15) | 2 | 2 | | | |
| S110 | Skippers | (BPS-15) | 6 | 6 | | | |
| A007 | Accountant | (BPS-14) | 5 | 5 | | | |
| S042 | Senior Clerk | (BPS-14) | 4 | 4 | | | |
| S147 | Stenographer | (BPS-14) | 4 | 4 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 6 | 6 | | | |
| D135 | Draftsman | (BPS-11) | 1 | 1 | | | |
| F041 | Foreman | (BPS-11) | 3 | 3 | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| GR7012 | FISHERIES GWADAR (HEADQUARTER) | | | | | | |
| | (OLD DDO GR4016) | | | | | | |
| I012 | Inspector | (BPS-11) | 47 | 47 | | | |
| J014 | Junior Clerk | (BPS-11) | 15 | 15 | | | |
| S160 | Store Supervisor | (BPS-11) | 2 | 2 | | | |
| A178 | Assistant Inspector | (BPS-09) | 35 | 35 | | | |
| D159 | Data Collector | (BPS-09) | 2 | 2 | | | |
| L005 | Laboratory Assistant | (BPS-09) | 4 | 4 | | | |
| C150 | Crew | (BPS-08) | 28 | 28 | | | |
| E016 | Electric Supervisor | (BPS-08) | 1 | 1 | | | |
| B028 | Boat Operator | (BPS-07) | 4 | 4 | | | |
| S030 | Security Supervisor | (BPS-07) | 1 | 1 | | | |
| S157 | Store Keeper | (BPS-07) | 1 | 1 | | | |
| S253 | Sea Medic | (BPS-07) | 2 | 2 | | | |
| M037 | Mechanic | (BPS-06) | 6 | 6 | | | |
| D143 | Driver | (BPS-04) | 8 | 8 | | | |
| D242 | Diver | (BPS-04) | 4 | 4 | | | |
| C064 | Chowkidar | (BPS-01) | 6 | 6 | | | |
| C081 | Cleaner | (BPS-01) | 1 | 1 | | | |
| C127 | Cook | (BPS-01) | 1 | 1 | | | |
| F033 | Fisheries Watcher | (BPS-01) | 14 | 14 | | | |
| H030 | Helper | (BPS-01) | 5 | 5 | | | |
| L008 | Laboratory Attendant | (BPS-01) | 3 | 3 | | | |
| L149 | Lifeguard | (BPS-01) | 22 | 22 | | | |
| N003 | Naib Qasid | (BPS-01) | 13 | 13 | | | |
| O009 | Oil Man | (BPS-01) | 2 | 2 | | | |
| P044 | Porter | (BPS-01) | 7 | 7 | | | |
| S028 | Security Guard | (BPS-01) | 35 | 35 | | | |
| S193 | Sweeper | (BPS-01) | 4 | 4 | | | |
| W008 | Water Carrier | (BPS-01) | 3 | 3 | | | |

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042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|------------|---|---|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| GR7012 | FISHERIES GWADAR (HEADQUARTER) | | | | | | |
| | (OLD DDO GR4016) | | | | | | |
| P131 | Part Time Sweeper - @ 2,500/- p.m | (Contract) | 3 | 3 | | | |
| A01152 | Personal pay | | | | | 53,000 | 51,360 |
| A01156 | Total Pay of contract staff | | | | <u>37,000</u> | <u>36,000</u> | <u>37,000</u> |
| A012 | TOTAL ALLOWANCES | | | | <u>89,146,380</u> | <u>111,060,786</u> | <u>117,360,102</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>89,146,380</u> | <u>109,242,000</u> | <u>117,360,102</u> |
| A01202 | House Rent Allowance | | | | 10,670,000 | 8,838,000 | 10,670,000 |
| A01203 | Conveyance Allowance | | | | 8,800,000 | 7,927,000 | 8,800,000 |
| A01206 | Local Compensatory Allowance | | | | 3,826,000 | 20,000 | 3,826,000 |
| A01207 | Washing Allowance | | | | 40,000 | 38,000 | 40,000 |
| A01208 | Dress Allowance | | | | 135,000 | 119,000 | 135,000 |
| A0120Q | Fixed Daily Allowance | | | | 90,000 | 77,000 | 90,000 |
| A01211 | Hill Allowance | | | | 4,000 | 3,000 | 4,000 |
| A01217 | Medical Allowance | | | | 5,645,000 | 5,134,000 | 5,645,000 |
| A01222 | Hardship allowance | | | | 4,000 | 2,000 | 4,000 |
| A01229 | Special compensation allowance | | | | 2,500,000 | 2,098,000 | 2,500,000 |
| A0122N | Special Conveyance Allowance to Disbaled Employee | | | | 266,000 | 96,000 | 266,000 |
| A01239 | Special Allowance | | | | 7,000 | | |
| A01242 | Consolidation Travelling Allowance | | | | 54,000 | | |
| A0124C | Disparity Reduction Allowance | | | | 12,241,000 | 12,188,000 | 12,241,000 |
| A0124R | Adhoc Relief 2022 | | | | 10,339,000 | 10,031,000 | 10,339,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 34,525,380 | 35,675,000 | 35,215,888 |
| A0125E | Adhoc Relief Allowance-2024 | | | | | 26,996,000 | 27,584,214 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | | <u>1,818,786</u> | |
| A01274 | Medical charges | | | | | 1,818,786 | |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>4,101,700</u> | <u>10,230,216</u> | <u>3,499,036</u> |
| A032 | TOTAL COMMUNICATIONS | | | | <u>137,000</u> | <u>137,000</u> | <u>96,400</u> |
| A03201 | Postage and Telegraph | | | | 21,000 | 21,000 | 21,000 |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| GR7012 | FISHERIES GWADAR (HEADQUARTER) (OLD DDO GR4016) | | | | | |
| A03202 | Telephone and trunk call | | | 116,000 | 116,000 | 75,400 |
| A033 | TOTAL UTILITIES | | | <u>793,350</u> | <u>793,350</u> | <u>682,850</u> |
| A03301 | Gas | | | 148,500 | 148,500 | 148,500 |
| A03302 | Water | | | 154,350 | 154,350 | 154,350 |
| A03303 | Electricity | | | 269,500 | 269,500 | 269,500 |
| A03304 | Hot and cold weather charges | | | 221,000 | 221,000 | 110,500 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>1,223,450</u> | <u>1,406,966</u> | <u>1,162,276</u> |
| A03402 | Rent for office building | | | 1,223,450 | 1,406,966 | 1,162,276 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>1,393,500</u> | <u>7,393,500</u> | <u>1,157,550</u> |
| A03805 | Travelling Allowance | | | 556,500 | 556,500 | 389,550 |
| A03806 | Transportation of Goods | | | 147,000 | 147,000 | 147,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 690,000 | 6,690,000 | 621,000 |
| A039 | TOTAL GENERAL | | | <u>554,400</u> | <u>499,400</u> | <u>399,960</u> |
| A03901 | Stationery | | | 231,000 | 231,000 | 207,900 |
| A03902 | Printing & Publication | | | 92,400 | 92,400 | 83,160 |
| A03906 | Uniforms and protective clothing | | | 121,000 | 121,000 | 108,900 |
| A03970 | Others | | | 110,000 | 55,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>243,100</u> | <u>243,100</u> | <u>243,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>137,500</u> | <u>137,500</u> | <u>137,500</u> |
| A13101 | Machinery & Equipment | | | 137,500 | 137,500 | 137,500 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>105,600</u> | <u>105,600</u> | <u>105,600</u> |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| GR7012 | FISHERIES GWADAR (HEADQUARTER) (OLD DDO GR4016) | | | | | |
| A13201 | Furniture & Fixture | | | 105,600 | 105,600 | 105,600 |
| FISHERIES GWADAR (HEADQUARTER) (OLD DDO GR4016) | | | | 207,074,640 | 230,999,102 | 234,737,058 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|----------|---|------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| GR7013 | FISHERIES GWADAR (JEWANI) | | | | | | |
| | (OLD DDO GR4017) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>76,048,960</u> | <u>92,357,403</u> | <u>90,476,472</u> |
| A011 | TOTAL PAY | | 156 | 156 | <u>43,122,140</u> | <u>48,803,000</u> | <u>46,431,674</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 15 | 15 | <u>5,015,340</u> | <u>6,875,000</u> | <u>6,495,622</u> |
| A01101 | Total Basic Pay Of Officer | | <u>15</u> | <u>15</u> | <u>5,015,340</u> | <u>6,875,000</u> | <u>6,495,622</u> |
| A085 | Assistant Director | (BPS-17) | 3 | 3 | | | |
| M128 | Marine Biologist | (BPS-17) | 1 | 1 | | | |
| S187 | Superintendent | (BPS-17) | 1 | 1 | | | |
| S289 | Superintending Fish Curing Yard/ADF | (BPS-17) | 1 | 1 | | | |
| A055 | Assistant | (BPS-16) | 2 | 2 | | | |
| A163 | Assistant Statistical Officer | (BPS-16) | 1 | 1 | | | |
| A422 | Assistant Private Secretary | (BPS-16) | 2 | 2 | | | |
| F032 | Fisheries Officer | (BPS-16) | 4 | 4 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 141 | 141 | <u>38,106,800</u> | <u>41,928,000</u> | <u>39,936,052</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>141</u> | <u>141</u> | <u>38,026,800</u> | <u>41,856,000</u> | <u>39,856,052</u> |
| B047 | Boat Engineer | (BPS-15) | 2 | 2 | | | |
| C026 | Chargeman | (BPS-15) | 2 | 2 | | | |
| S110 | Skippers | (BPS-15) | 4 | 4 | | | |
| A007 | Accountant | (BPS-14) | 3 | 3 | | | |
| S042 | Senior Clerk | (BPS-14) | 2 | 2 | | | |
| S147 | Stenographer | (BPS-14) | 2 | 2 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 3 | 3 | | | |
| F041 | Foreman | (BPS-11) | 3 | 3 | | | |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|------------------------|---|----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| GR7013 | FISHERIES GWADAR (JEWANI) | | | | | | |
| | (OLD DDO GR4017) | | | | | | |
| I012 | Inspector | (BPS-11) | 17 | 17 | | | |
| J014 | Junior Clerk | (BPS-11) | 5 | 5 | | | |
| S160 | Store Supervisor | (BPS-11) | 1 | 1 | | | |
| A178 | Assistant Inspector | (BPS-09) | 15 | 15 | | | |
| D159 | Data Collector | (BPS-09) | 2 | 2 | | | |
| L005 | Laboratory Assistant | (BPS-09) | 1 | 1 | | | |
| C150 | Crew | (BPS-08) | 10 | 10 | | | |
| E016 | Electric Supervisor | (BPS-08) | 1 | 1 | | | |
| B028 | Boat Operator | (BPS-07) | 2 | 2 | | | |
| S030 | Security Supervisor | (BPS-07) | 1 | 1 | | | |
| S157 | Store Keeper | (BPS-07) | 1 | 1 | | | |
| S253 | Sea Medic | (BPS-07) | 1 | 1 | | | |
| M037 | Mechanic | (BPS-06) | 5 | 5 | | | |
| P040 | Plumber | (BPS-06) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 2 | 2 | | | |
| D242 | Diver | (BPS-04) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 4 | 4 | | | |
| C127 | Cook | (BPS-01) | 1 | 1 | | | |
| F033 | Fisheries Watcher | (BPS-01) | 1 | 1 | | | |
| H030 | Helper | (BPS-01) | 4 | 4 | | | |
| L149 | Lifeguard | (BPS-01) | 17 | 17 | | | |
| N003 | Naib Qasid | (BPS-01) | 3 | 3 | | | |
| P044 | Porter | (BPS-01) | 3 | 3 | | | |
| S028 | Security Guard | (BPS-01) | 13 | 13 | | | |
| S193 | Sweeper | (BPS-01) | 2 | 2 | | | |
| P127 | Part time Sweeper | Class IV (Contract) | 1 | 1 | | | |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|------------|---|---|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| GR7013 | FISHERIES GWADAR (JEWANI) | | | | | | |
| | (OLD DDO GR4017) | | | | | | |
| P131 | Part Time Sweeper - @ 2,500/- p.m | (Contract) | 4 | 4 | | | |
| A01156 | Total Pay of contract staff | | | | <u>80,000</u> | <u>72,000</u> | <u>80,000</u> |
| A012 | TOTAL ALLOWANCES | | | | <u>32,926,820</u> | <u>43,554,403</u> | <u>44,044,798</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>32,926,820</u> | <u>42,695,000</u> | <u>44,044,798</u> |
| A01202 | House Rent Allowance | | | | 2,816,000 | 2,256,000 | 2,816,000 |
| A01203 | Conveyance Allowance | | | | 3,848,000 | 3,135,000 | 3,848,000 |
| A01206 | Local Compensatory Allowance | | | | 1,612,000 | 155,000 | 1,612,000 |
| A01207 | Washing Allowance | | | | 13,000 | 12,000 | 13,000 |
| A01208 | Dress Allowance | | | | 40,000 | 29,000 | 40,000 |
| A0120Q | Fixed Daily Allowance | | | | 20,000 | 20,000 | 20,000 |
| A01217 | Medical Allowance | | | | 2,171,000 | 1,868,000 | 2,171,000 |
| A01222 | Hardship allowance | | | | 3,000 | | |
| A01229 | Special compensation allowance | | | | 943,000 | 766,000 | 943,000 |
| A01239 | Special Allowance | | | | 10,000 | 191,000 | 10,200 |
| A01242 | Consolidation Travelling Allowance | | | | 16,000 | | |
| A0124C | Disparity Reduction Allowance | | | | 4,373,000 | 4,582,000 | 4,460,460 |
| A0124R | Adhoc Relief 2022 | | | | 3,826,000 | 4,966,000 | 3,902,520 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 13,233,820 | 14,090,000 | 13,498,496 |
| A0125E | Adhoc Relief Allowance-2024 | | | | | 10,609,000 | 10,702,655 |
| A01265 | Cash Handling Allowance | | | | 2,000 | 2,000 | 2,000 |
| A01270 | Other | | | | | 14,000 | 5,467 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | | <u>859,403</u> | |
| A01274 | Medical charges | | | | | 859,403 | |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>2,365,450</u> | <u>10,825,450</u> | <u>1,991,860</u> |
| A032 | TOTAL COMMUNICATIONS | | | | <u>64,000</u> | <u>64,000</u> | <u>45,450</u> |
| A03201 | Postage and Telegraph | | | | 11,000 | 11,000 | 11,000 |
| A03202 | Telephone and trunk call | | | | 53,000 | 53,000 | 34,450 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|--|--|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| GR7013 | FISHERIES GWADAR (JEWANI) (OLD DDO GR4017) | | | | | | |
| A033 | TOTAL UTILITIES | | | | 630,050 | 630,050 | 585,550 |
| A03301 | Gas | | | | 104,500 | 104,500 | 104,500 |
| A03302 | Water | | | | 95,550 | 95,550 | 95,550 |
| A03303 | Electricity | | | | 341,000 | 341,000 | 341,000 |
| A03304 | Hot and cold weather charges | | | | 89,000 | 89,000 | 44,500 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | | 1,141,500 | 9,641,500 | 955,950 |
| A03805 | Travelling Allowance | | | | 388,500 | 388,500 | 271,950 |
| A03806 | Transportation of Goods | | | | 63,000 | 63,000 | 63,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | | 690,000 | 9,190,000 | 621,000 |
| A039 | TOTAL GENERAL | | | | 529,900 | 489,900 | 404,910 |
| A03901 | Stationery | | | | 170,500 | 170,500 | 153,450 |
| A03902 | Printing & Publication | | | | 37,400 | 37,400 | 33,660 |
| A03906 | Uniforms and protective clothing | | | | 242,000 | 242,000 | 217,800 |
| A03970 | Others | | | | 80,000 | 40,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | | 158,400 | 158,400 | 158,400 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | 88,000 | 88,000 | 88,000 |
| A13101 | Machinery & Equipment | | | | 88,000 | 88,000 | 88,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | | 70,400 | 70,400 | 70,400 |
| A13201 | Furniture & Fixture | | | | 70,400 | 70,400 | 70,400 |
| FISHERIES GWADAR (JEWANI) (OLD DDO GR4017) | | | | | 78,572,810 | 103,341,253 | 92,626,732 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|----------|---|------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| GR7014 | FISHERIES GWADAR (ORMARA) | | | | | | |
| | (OLD DDO GR4018) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>82,525,460</u> | <u>84,428,160</u> | <u>92,930,112</u> |
| A011 | TOTAL PAY | | 137 | 137 | <u>47,327,820</u> | <u>43,837,000</u> | <u>47,303,670</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 14 | 14 | <u>8,885,220</u> | <u>8,021,000</u> | <u>8,885,220</u> |
| A01101 | Total Basic Pay Of Officer | | <u>14</u> | <u>14</u> | <u>8,885,220</u> | <u>8,021,000</u> | <u>8,885,220</u> |
| A085 | Assistant Director | (BPS-17) | 3 | 3 | | | |
| M128 | Marine Biologist | (BPS-17) | 1 | 1 | | | |
| S187 | Superintendent | (BPS-17) | 1 | 1 | | | |
| S289 | Superintending Fish Curing Yard/ADF | (BPS-17) | 1 | 1 | | | |
| A055 | Assistant | (BPS-16) | 4 | 4 | | | |
| A422 | Assistant Private Secretary | (BPS-16) | 2 | 2 | | | |
| F032 | Fisheries Officer | (BPS-16) | 2 | 2 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 123 | 123 | <u>38,442,600</u> | <u>35,816,000</u> | <u>38,418,450</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>123</u> | <u>123</u> | <u>38,418,450</u> | <u>35,816,000</u> | <u>38,418,450</u> |
| B047 | Boat Engineer | (BPS-15) | 3 | 3 | | | |
| C026 | Chargeman | (BPS-15) | 1 | 1 | | | |
| S110 | Skippers | (BPS-15) | 5 | 5 | | | |
| A007 | Accountant | (BPS-14) | 2 | 2 | | | |
| S042 | Senior Clerk | (BPS-14) | 2 | 2 | | | |
| S147 | Stenographer | (BPS-14) | 2 | 2 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 1 | 1 | | | |
| F041 | Foreman | (BPS-11) | 3 | 3 | | | |
| I012 | Inspector | (BPS-11) | 12 | 12 | | | |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| GR7014 | FISHERIES GWADAR (ORMARA) | | | | | | |
| | (OLD DDO GR4018) | | | | | | |
| J014 | Junior Clerk | (BPS-11) | 5 | 5 | | | |
| S160 | Store Supervisor | (BPS-11) | 1 | 1 | | | |
| A178 | Assistant Inspector | (BPS-09) | 12 | 12 | | | |
| D159 | Data Collector | (BPS-09) | 2 | 2 | | | |
| L005 | Laboratory Assistant | (BPS-09) | 1 | 1 | | | |
| C150 | Crew | (BPS-08) | 12 | 12 | | | |
| E016 | Electric Supervisor | (BPS-08) | 1 | 1 | | | |
| B028 | Boat Operator | (BPS-07) | 2 | 2 | | | |
| S030 | Security Supervisor | (BPS-07) | 1 | 1 | | | |
| S253 | Sea Medic | (BPS-07) | 1 | 1 | | | |
| M037 | Mechanic | (BPS-06) | 4 | 4 | | | |
| S157 | Store Keeper | (BPS-06) | 1 | 1 | | | |
| C012 | Carpenter | (BPS-04) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 2 | 2 | | | |
| D242 | Diver | (BPS-04) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 2 | 2 | | | |
| H030 | Helper | (BPS-01) | 2 | 2 | | | |
| L149 | Lifeguard | (BPS-01) | 17 | 17 | | | |
| N003 | Naib Qasid | (BPS-01) | 3 | 3 | | | |
| O009 | Oil Man | (BPS-01) | 4 | 4 | | | |
| P044 | Porter | (BPS-01) | 5 | 5 | | | |
| S028 | Security Guard | (BPS-01) | 10 | 10 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| A01152 | Personal pay | | | | 24,150 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>35,197,640</u> | <u>40,591,160</u> | <u>45,626,442</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>35,197,640</u> | <u>40,169,000</u> | <u>45,626,442</u> |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| GR7014 | FISHERIES GWADAR (ORMARA) (OLD DDO GR4018) | | | | | |
| A01202 | House Rent Allowance | | | 3,053,600 | 2,202,000 | 3,053,600 |
| A01203 | Conveyance Allowance | | | 3,625,000 | 2,822,000 | 3,625,000 |
| A01206 | Local Compensatory Allowance | | | 1,651,000 | 22,000 | 1,651,000 |
| A01207 | Washing Allowance | | | 7,000 | 4,000 | 7,000 |
| A01208 | Dress Allowance | | | 22,000 | 12,000 | 22,000 |
| A0120Q | Fixed Daily Allowance | | | 12,000 | | |
| A01216 | Qualification allowance | | | 85,000 | 60,000 | 85,000 |
| A01217 | Medical Allowance | | | 2,227,000 | 1,725,000 | 2,227,000 |
| A01222 | Hardship allowance | | | 1,000 | | |
| A01226 | Computer allowance | | | 83,000 | 8,000 | 83,000 |
| A01229 | Special compensation allowance | | | 1,000,000 | 794,000 | 1,000,000 |
| A01239 | Special Allowance | | | | | 11,066 |
| A01242 | Consolidation Travelling Allowance | | | 16,000 | | |
| A0124C | Disparity Reduction Allowance | | | 4,882,000 | 4,546,000 | 4,882,000 |
| A0124R | Adhoc Relief 2022 | | | 4,396,000 | 3,861,000 | 4,396,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | 14,137,040 | 13,904,000 | 14,137,040 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 10,209,000 | 10,446,736 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>422,160</u> | |
| A01274 | Medical charges | | | | 422,160 | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>2,517,700</u> | <u>9,957,700</u> | <u>2,028,685</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>58,000</u> | <u>58,000</u> | <u>39,450</u> |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and trunk call | | | 53,000 | 53,000 | 34,450 |
| A033 | TOTAL UTILITIES | | | <u>557,550</u> | <u>557,550</u> | <u>474,550</u> |
| A03301 | Gas | | | 74,800 | 74,800 | 74,800 |
| A03302 | Water | | | 47,250 | 47,250 | 47,250 |
| A03303 | Electricity | | | 269,500 | 269,500 | 269,500 |
| A03304 | Hot and cold weather charges | | | 166,000 | 166,000 | 83,000 |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| GR7014 | FISHERIES GWADAR (ORMARA) (OLD DDO GR4018) | | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>1,230,750</u> | <u>8,730,750</u> | <u>1,012,125</u> |
| A03805 | Travelling Allowance | | | 498,750 | 498,750 | 349,125 |
| A03806 | Transportation of Goods | | | 42,000 | 42,000 | 42,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 690,000 | 8,190,000 | 621,000 |
| A039 | TOTAL GENERAL | | | <u>671,400</u> | <u>611,400</u> | <u>502,560</u> |
| A03901 | Stationery | | | 209,000 | 209,000 | 188,100 |
| A03902 | Printing & Publication | | | 37,400 | 37,400 | 33,660 |
| A03906 | Uniforms and protective clothing | | | 242,000 | 242,000 | 217,800 |
| A03918 | Exhibitions fairs and other national celebrations | | | 63,000 | 63,000 | 63,000 |
| A03970 | Others | | | 120,000 | 60,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>317,900</u> | <u>317,900</u> | <u>317,900</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>258,500</u> | <u>258,500</u> | <u>258,500</u> |
| A13101 | Machinery & Equipment | | | 258,500 | 258,500 | 258,500 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>59,400</u> | <u>59,400</u> | <u>59,400</u> |
| A13201 | Furniture & Fixture | | | 59,400 | 59,400 | 59,400 |
| FISHERIES GWADAR (ORMARA) (OLD DDO GR4018) | | | | 85,361,060 | 94,703,760 | 95,276,697 |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|----------|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| GR7021 | DIRECTORATE OF FISHERIES AT PASNI (OLD DDO GR4027) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>19,137,300</u> | <u>17,760,000</u> | <u>20,631,912</u> |
| A011 | TOTAL PAY | | 29 | 29 | <u>11,820,240</u> | <u>9,078,000</u> | <u>11,094,600</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 9 | 9 | <u>6,683,640</u> | <u>4,653,000</u> | <u>5,948,640</u> |
| A01101 | Total Basic Pay Of Officer | | 9 | 9 | <u>5,948,640</u> | <u>4,653,000</u> | <u>5,948,640</u> |
| D421 | Director (Marine Fisheries) | (BPS-19) | 1 | 1 | | | |
| D153 | Deputy Director | (BPS-18) | 1 | 1 | | | |
| A025 | Administrative Officer | (BPS-17) | 1 | 1 | | | |
| S187 | Superintendent | (BPS-17) | 1 | 1 | | | |
| A055 | Assistant | (BPS-16) | 3 | 3 | | | |
| A056 | Assistant Accounts Officer | (BPS-16) | 1 | 1 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A01102 | Personal pay | | | | 735,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 20 | 20 | <u>5,136,600</u> | <u>4,425,000</u> | <u>5,145,960</u> |
| A01151 | Total Basic Pay of Other Staff | | 20 | 20 | <u>5,136,600</u> | <u>4,415,000</u> | <u>5,136,600</u> |
| S042 | Senior Clerk | (BPS-14) | 1 | 1 | | | |
| S147 | Stenographer | (BPS-14) | 1 | 1 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 1 | 1 | | | |
| A003 | Accounts Assistant | (BPS-11) | 1 | 1 | | | |
| F068 | Fisheries Inspector | (BPS-11) | 2 | 2 | | | |
| J014 | Junior Clerk | (BPS-11) | 2 | 2 | | | |
| A178 | Assistant Inspector | (BPS-09) | 2 | 2 | | | |
| D159 | Data Collector | (BPS-09) | 2 | 2 | | | |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|------------------------|---|---|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| GR7021 | DIRECTORATE OF FISHERIES AT PASNI (OLD DDO GR4027) | | | | | | |
| S157 | Store Keeper | (BPS-07) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| C127 | Cook | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 2 | 2 | | | |
| P127 | Part time Sweeper | Class IV (Contract) | 1 | 1 | | | |
| A01152 | Personal pay | | | | | 10,000 | 9,360 |
| A012 | TOTAL ALLOWANCES | | | | <u>7,317,060</u> | <u>8,682,000</u> | <u>9,537,312</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>7,317,060</u> | <u>8,682,000</u> | <u>9,537,312</u> |
| A01202 | House Rent Allowance | | | | 608,300 | 522,000 | 608,300 |
| A01203 | Conveyance Allowance | | | | 715,000 | 602,000 | 715,000 |
| A01207 | Washing Allowance | | | | 4,000 | 2,000 | 4,000 |
| A01208 | Dress Allowance | | | | 14,000 | 6,000 | 14,000 |
| A0120Q | Fixed Daily Allowance | | | | 20,000 | 10,000 | 20,000 |
| A01216 | Qualification allowance | | | | 7,000 | | |
| A01217 | Medical Allowance | | | | 493,000 | 302,000 | 493,000 |
| A01222 | Hardship allowance | | | | 1,000 | 1,000 | 1,000 |
| A01224 | Entertainment allowance | | | | 4,000 | | |
| A01226 | Computer allowance | | | | | 6,000 | 5,760 |
| A01229 | Special compensation allowance | | | | 160,000 | 129,000 | 160,000 |
| A01239 | Special Allowance | | | | 264,000 | 12,000 | 264,000 |
| A01242 | Consolidation Travelling Allowance | | | | 16,000 | | |
| A0124C | Disparity Reduction Allowance | | | | 1,031,000 | 1,048,000 | 1,031,000 |
| A0124R | Adhoc Relief 2022 | | | | 1,026,000 | 821,000 | 1,026,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 2,952,760 | 3,066,000 | 3,011,815 |
| A0125E | Adhoc Relief Allowance-2024 | | | | | 2,155,000 | 2,183,437 |
| A01265 | Cash Handling Allowance | | | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>12,588,850</u> | <u>17,523,850</u> | <u>11,035,710</u> |
| A032 | TOTAL COMMUNICATIONS | | | | <u>147,000</u> | <u>147,000</u> | <u>110,250</u> |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| GR7021 | DIRECTORATE OF FISHERIES AT PASNI (OLD DDO GR4027) | | | | | |
| A03201 | Postage and Telegraph | | | 42,000 | 42,000 | 42,000 |
| A03202 | Telephone and trunk call | | | 105,000 | 105,000 | 68,250 |
| A033 | TOTAL UTILITIES | | | <u>551,450</u> | <u>551,450</u> | <u>484,950</u> |
| A03301 | Gas | | | 66,000 | 66,000 | 66,000 |
| A03302 | Water | | | 82,950 | 82,950 | 82,950 |
| A03303 | Electricity | | | 269,500 | 269,500 | 269,500 |
| A03304 | Hot and cold weather charges | | | 133,000 | 133,000 | 66,500 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>11,415,000</u> | <u>16,415,000</u> | <u>10,129,650</u> |
| A03805 | Travelling Allowance | | | 777,000 | 777,000 | 543,900 |
| A03806 | Transportation of Goods | | | 115,500 | 115,500 | 115,500 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 10,522,500 | 15,522,500 | 9,470,250 |
| 002 | P.O.L.Charges | | | 10,522,500 | | 9,470,250 |
| A039 | TOTAL GENERAL | | | <u>475,400</u> | <u>410,400</u> | <u>310,860</u> |
| A03901 | Stationery | | | 209,000 | 209,000 | 188,100 |
| A03902 | Printing & Publication | | | 61,600 | 61,600 | 55,440 |
| A03906 | Uniforms and protective clothing | | | 74,800 | 74,800 | 67,320 |
| A03970 | Others | | | 130,000 | 65,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>986,700</u> | <u>986,700</u> | <u>986,700</u> |
| A130 | TOTAL TRANSPORT | | | <u>594,000</u> | <u>594,000</u> | <u>594,000</u> |
| A13001 | Transport | | | 594,000 | 594,000 | 594,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>275,000</u> | <u>275,000</u> | <u>275,000</u> |
| A13101 | Machinery & Equipment | | | 275,000 | 275,000 | 275,000 |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| GR7021 | DIRECTORATE OF FISHERIES AT PASNI (OLD DDO GR4027) | | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>117,700</u> | <u>117,700</u> | <u>117,700</u> |
| A13201 | Furniture & Fixture | | | 117,700 | 117,700 | 117,700 |
| DIRECTORATE OF FISHERIES AT PASNI (OLD DDO GR4027) | | | | 32,712,850 | 36,270,550 | 32,654,322 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|--|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| GR7027 | ASSISTANT DIRECTOR FISHERIES SUR BANDAR GAWADAR (OLD DDO GR4037) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>32,584,920</u> | <u>36,353,000</u> | <u>37,270,775</u> |
| A011 | TOTAL PAY | | 66 | 66 | <u>18,448,050</u> | <u>18,523,000</u> | <u>18,456,258</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>2,300,100</u> | <u>2,354,000</u> | <u>2,308,308</u> |
| A01101 | Total Basic Pay Of Officer | | 2 | 2 | <u>2,300,100</u> | <u>2,354,000</u> | <u>2,300,100</u> |
| A085 | Assistant Director (BPS-17) | | 1 | 1 | | | |
| A055 | Assistant (BPS-16) | | 1 | 1 | | | |
| A01102 | Personal pay | | | | | | 8,208 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 64 | 64 | <u>16,147,950</u> | <u>16,169,000</u> | <u>16,147,950</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>64</u> | <u>64</u> | <u>16,147,950</u> | <u>16,169,000</u> | <u>16,147,950</u> |
| B047 | Boat Engineer (BPS-15) | | 1 | 1 | | | |
| S110 | Skippers (BPS-15) | | 1 | 1 | | | |
| A007 | Accountant (BPS-14) | | 1 | 1 | | | |
| S042 | Senior Clerk (BPS-14) | | 2 | 2 | | | |
| A269 | Assistant Computer Operator (BPS-12) | | 3 | 3 | | | |
| F041 | Foreman (BPS-11) | | 1 | 1 | | | |
| I012 | Inspector (BPS-11) | | 5 | 5 | | | |
| J014 | Junior Clerk (BPS-11) | | 2 | 2 | | | |
| S160 | Store Supervisor (BPS-11) | | 1 | 1 | | | |
| A178 | Assistant Inspector (BPS-09) | | 2 | 2 | | | |
| D159 | Data Collector (BPS-09) | | 1 | 1 | | | |
| C150 | Crew (BPS-08) | | 8 | 8 | | | |
| S030 | Security Supervisor (BPS-07) | | 1 | 1 | | | |
| S157 | Store Keeper (BPS-07) | | 1 | 1 | | | |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|----------|--|----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| GR7027 | ASSISTANT DIRECTOR FISHERIES SUR BANDAR GAWADAR (OLD DDO GR4037) | | | | | | |
| M037 | Mechanic | (BPS-06) | 1 | 1 | | | |
| C012 | Carpenter | (BPS-04) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D242 | Diver | (BPS-04) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| L149 | Lifeguard | (BPS-01) | 15 | 15 | | | |
| N003 | Naib Qasid | (BPS-01) | 2 | 2 | | | |
| S028 | Security Guard | (BPS-01) | 10 | 10 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>14,136,870</u> | <u>17,830,000</u> | <u>18,814,517</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>14,136,870</u> | <u>17,830,000</u> | <u>18,814,517</u> |
| A01202 | House Rent Allowance | | | | 1,320,000 | 1,022,000 | 1,320,000 |
| A01203 | Conveyance Allowance | | | | 1,600,000 | 1,320,000 | 1,600,000 |
| A01207 | Washing Allowance | | | | 8,000 | 7,000 | 8,000 |
| A01208 | Dress Allowance | | | | 25,000 | 21,000 | 25,000 |
| A0120Q | Fixed Daily Allowance | | | | 12,000 | 10,000 | 12,000 |
| A01211 | Hill Allowance | | | | | 3,000 | 2,400 |
| A01217 | Medical Allowance | | | | 1,000,000 | 889,000 | 1,000,000 |
| A01222 | Hardship allowance | | | | 1,000 | | |
| A01226 | Computer allowance | | | | 2,000 | | |
| A01229 | Special compensation allowance | | | | 478,000 | 362,000 | 478,000 |
| A01242 | Consolidation Travelling Allowance | | | | 8,000 | | |
| A0124C | Disparity Reduction Allowance | | | | 2,126,000 | 2,073,000 | 2,126,000 |
| A0124R | Adhoc Relief 2022 | | | | 1,696,000 | 1,676,000 | 1,696,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 5,860,870 | 5,982,000 | 5,978,087 |
| A0125E | Adhoc Relief Allowance-2024 | | | | | 4,465,000 | 4,569,030 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>1,815,850</u> | <u>4,785,850</u> | <u>1,535,785</u> |
| A032 | TOTAL COMMUNICATIONS | | | | <u>37,000</u> | <u>37,000</u> | <u>25,800</u> |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| GR7027 | ASSISTANT DIRECTOR FISHERIES SUR BANDAR GAWADAR (OLD DDO GR4037) | | | | | |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and trunk call | | | 32,000 | 32,000 | 20,800 |
| A033 | TOTAL UTILITIES | | | <u>461,200</u> | <u>461,200</u> | <u>422,200</u> |
| A03301 | Gas | | | 52,800 | 52,800 | 52,800 |
| A03302 | Water | | | 60,900 | 60,900 | 60,900 |
| A03303 | Electricity | | | 269,500 | 269,500 | 269,500 |
| A03304 | Hot and cold weather charges | | | 78,000 | 78,000 | 39,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>989,250</u> | <u>3,989,250</u> | <u>846,225</u> |
| A03805 | Travelling Allowance | | | 246,750 | 246,750 | 172,725 |
| A03806 | Transportation of Goods | | | 52,500 | 52,500 | 52,500 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 690,000 | 3,690,000 | 621,000 |
| A039 | TOTAL GENERAL | | | <u>328,400</u> | <u>298,400</u> | <u>241,560</u> |
| A03901 | Stationery | | | 99,000 | 99,000 | 89,100 |
| A03902 | Printing & Publication | | | 48,400 | 48,400 | 43,560 |
| A03906 | Uniforms and protective clothing | | | 121,000 | 121,000 | 108,900 |
| A03970 | Others | | | 60,000 | 30,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>136,400</u> | <u>136,400</u> | <u>136,400</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>77,000</u> | <u>77,000</u> | <u>77,000</u> |
| A13101 | Machinery & Equipment | | | 77,000 | 77,000 | 77,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>59,400</u> | <u>59,400</u> | <u>59,400</u> |
| A13201 | Furniture & Fixture | | | 59,400 | 59,400 | 59,400 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| GR7027 | ASSISTANT DIRECTOR FISHERIES SUR BANDAR GAWADAR (OLD DDO GR4037) | | | | | |
| ASSISTANT DIRECTOR FISHERIES SUR BANDAR GAWADAR (OLD DDO GR4037) | | | | 34,537,170 | 41,275,250 | 38,942,960 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|--|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| GR7028 | ASSISTANT DIRECTOR FISHERIES PISHUKAN GAWADAR (OLD DDO GR4038) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>28,469,930</u> | <u>34,013,000</u> | <u>34,319,846</u> |
| A011 | TOTAL PAY | | 69 | 69 | <u>15,758,910</u> | <u>17,304,000</u> | <u>17,175,259</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 1 | 1 | <u>1,089,360</u> | <u>848,000</u> | <u>1,089,360</u> |
| A01101 | Total Basic Pay Of Officer | | 1 | 1 | <u>1,089,360</u> | <u>848,000</u> | <u>1,089,360</u> |
| A085 | Assistant Director (BPS-17) | | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 68 | 68 | <u>14,669,550</u> | <u>16,456,000</u> | <u>16,085,899</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>68</u> | <u>68</u> | <u>14,669,550</u> | <u>16,456,000</u> | <u>16,085,899</u> |
| S110 | Skippers (BPS-15) | | 1 | 1 | | | |
| A007 | Accountant (BPS-14) | | 1 | 1 | | | |
| S042 | Senior Clerk (BPS-14) | | 1 | 1 | | | |
| I012 | Inspector (BPS-11) | | 5 | 5 | | | |
| J014 | Junior Clerk (BPS-11) | | 4 | 4 | | | |
| S160 | Store Supervisor (BPS-11) | | 1 | 1 | | | |
| A178 | Assistant Inspector (BPS-09) | | 7 | 7 | | | |
| D159 | Data Collector (BPS-09) | | 1 | 1 | | | |
| C150 | Crew (BPS-08) | | 9 | 9 | | | |
| B028 | Boat Operator (BPS-07) | | 1 | 1 | | | |
| S157 | Store Keeper (BPS-07) | | 1 | 1 | | | |
| M037 | Mechanic (BPS-06) | | 1 | 1 | | | |
| C012 | Carpenter (BPS-04) | | 1 | 1 | | | |
| D242 | Diver (BPS-04) | | 2 | 2 | | | |
| C064 | Chowkidar (BPS-01) | | 1 | 1 | | | |
| L149 | Lifeguard (BPS-01) | | 15 | 15 | | | |

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042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|------------------------|---|----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| GR7028 | ASSISTANT DIRECTOR FISHERIES PISHUKAN GAWADAR (OLD DDO GR4038) | | | | | | |
| N003 | Naib Qasid | (BPS-01) | 3 | 3 | | | |
| P044 | Porter | (BPS-01) | 1 | 1 | | | |
| S028 | Security Guard | (BPS-01) | 11 | 11 | | | |
| P127 | Part time Sweeper | Class IV (Contract) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>12,711,020</u> | <u>16,709,000</u> | <u>17,144,587</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>12,711,020</u> | <u>16,709,000</u> | <u>17,144,587</u> |
| A01202 | House Rent Allowance | | | | 1,271,600 | 1,024,000 | 1,271,600 |
| A01203 | Conveyance Allowance | | | | 1,500,000 | 1,255,000 | 1,500,000 |
| A01206 | Local Compensatory Allowance | | | | | | 19,769 |
| A01207 | Washing Allowance | | | | 8,000 | 6,000 | 8,000 |
| A01208 | Dress Allowance | | | | 23,000 | 20,000 | 23,000 |
| A01217 | Medical Allowance | | | | 1,000,000 | 873,000 | 1,000,000 |
| A01222 | Hardship allowance | | | | 1,000 | 1,000 | 1,000 |
| A01229 | Special compensation allowance | | | | 400,000 | 348,000 | 400,000 |
| A01239 | Special Allowance | | | | | | 1,541 |
| A0124C | Disparity Reduction Allowance | | | | 1,881,000 | 1,979,000 | 1,918,620 |
| A0124R | Adhoc Relief 2022 | | | | 1,456,000 | 1,613,000 | 1,485,120 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 5,170,420 | 5,386,000 | 5,273,828 |
| A0125E | Adhoc Relief Allowance-2024 | | | | | 4,204,000 | 4,242,109 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>1,621,950</u> | <u>6,591,950</u> | <u>1,381,210</u> |
| A032 | TOTAL COMMUNICATIONS | | | | <u>60,000</u> | <u>60,000</u> | <u>41,450</u> |
| A03201 | Postage and Telegraph | | | | 7,000 | 7,000 | 7,000 |
| A03202 | Telephone and trunk call | | | | 53,000 | 53,000 | 34,450 |
| A033 | TOTAL UTILITIES | | | | <u>382,050</u> | <u>382,050</u> | <u>357,050</u> |
| A03301 | Gas | | | | 51,700 | 51,700 | 51,700 |
| A03302 | Water | | | | 49,350 | 49,350 | 49,350 |
| A03303 | Electricity | | | | 231,000 | 231,000 | 231,000 |
| A03304 | Hot and cold weather charges | | | | 50,000 | 50,000 | 25,000 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| GR7028 | ASSISTANT DIRECTOR FISHERIES PISHUKAN GAWADAR (OLD DDO GR4038) | | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>879,000</u> | <u>5,879,000</u> | <u>765,900</u> |
| A03805 | Travelling Allowance | | | 147,000 | 147,000 | 102,900 |
| A03806 | Transportation of Goods | | | 42,000 | 42,000 | 42,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 690,000 | 5,690,000 | 621,000 |
| A039 | TOTAL GENERAL | | | <u>300,900</u> | <u>270,900</u> | <u>216,810</u> |
| A03901 | Stationery | | | 154,000 | 154,000 | 138,600 |
| A03902 | Printing & Publication | | | 42,900 | 42,900 | 38,610 |
| A03906 | Uniforms and protective clothing | | | 44,000 | 44,000 | 39,600 |
| A03970 | Others | | | 60,000 | 30,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | | <u>1,200,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>1,200,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 1,200,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>84,700</u> | <u>84,700</u> | <u>84,700</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>44,000</u> | <u>44,000</u> | <u>44,000</u> |
| A13101 | Machinery & Equipment | | | 44,000 | 44,000 | 44,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>40,700</u> | <u>40,700</u> | <u>40,700</u> |
| A13201 | Furniture & Fixture | | | 40,700 | 40,700 | 40,700 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| GR7028 | ASSISTANT DIRECTOR FISHERIES PISHUKAN GAWADAR (OLD DDO GR4038) | | | | | |
| ASSISTANT DIRECTOR FISHERIES PISHUKAN GAWADAR (OLD DDO GR4038) | | | | 30,176,580 | 41,889,650 | 35,785,756 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-------------------------|----------------------|-------------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| GR7171 | ASSISTANT DIRECTOR GANZ | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>1,241,470</u> | | <u>1,241,470</u> |
| A011 | TOTAL PAY | 1 | 1 | <u>1,241,470</u> | | <u>1,241,470</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 1 | <u>1,241,470</u> | | <u>1,241,470</u> |
| A01101 | Total Basic Pay Of Officer | 1 | 1 | <u>1,241,470</u> | | <u>1,241,470</u> |
| A085 | Assistant Director (BPS-17) | 1 | 1 | | | |
| ASSISTANT DIRECTOR GANZ | | | | 1,241,470 | | 1,241,470 |

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042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-------------------------|----------------------|-------------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| HB7023 | ASSISTANT DIRECTOR FISHERIES GADDANI | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>1,241,470</u> | | <u>1,241,470</u> |
| A011 | TOTAL PAY | 1 | 1 | <u>1,241,470</u> | | <u>1,241,470</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 1 | <u>1,241,470</u> | | <u>1,241,470</u> |
| A01101 | Total Basic Pay Of Officer | 1 | 1 | <u>1,241,470</u> | | <u>1,241,470</u> |
| A085 | Assistant Director (BPS-17) | 1 | 1 | | | |
| ASSISTANT DIRECTOR FISHERIES GADDANI | | | | 1,241,470 | | 1,241,470 |

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042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| JF7052 | FISHERIES JAFFARABAD (OLD DDO JF4089) | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>4,454,650</u> | <u>4,525,000</u> | <u>4,997,276</u> |
| A011 | TOTAL PAY | 8 | 8 | <u>2,697,540</u> | <u>2,230,000</u> | <u>2,697,540</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 2 | 2 | <u>960,840</u> | <u>894,000</u> | <u>960,840</u> |
| A01101 | Total Basic Pay Of Officer | 2 | 2 | <u>960,840</u> | <u>894,000</u> | <u>960,840</u> |
| A085 | Assistant Director (BPS-17) | 1 | 1 | | | |
| F032 | Fisheries Officer (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 6 | 6 | <u>1,736,700</u> | <u>1,336,000</u> | <u>1,736,700</u> |
| A01151 | Total Basic Pay of Other Staff | 6 | 6 | <u>1,736,700</u> | <u>1,336,000</u> | <u>1,736,700</u> |
| A269 | Assistant Computer Operator (BPS-12) | 2 | 2 | | | |
| A178 | Assistant Inspector (BPS-09) | 2 | 2 | | | |
| S157 | Store Keeper (BPS-07) | 1 | 1 | | | |
| F033 | Fisheries Watcher (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | <u>1,757,110</u> | <u>2,295,000</u> | <u>2,299,736</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>1,757,110</u> | <u>2,295,000</u> | <u>2,299,736</u> |
| A01202 | House Rent Allowance | | | 217,800 | 153,000 | 217,800 |
| A01203 | Conveyance Allowance | | | 241,000 | 186,000 | 241,000 |
| A01207 | Washing Allowance | | | 4,000 | 2,000 | 4,000 |
| A01208 | Dress Allowance | | | 4,000 | 2,000 | 4,000 |
| A0120Q | Fixed Daily Allowance | | | 10,000 | 10,000 | 10,000 |
| A01217 | Medical Allowance | | | 149,000 | 113,000 | 149,000 |
| A01226 | Computer allowance | | | 14,000 | | 14,000 |
| A01229 | Special compensation allowance | | | 64,000 | 53,000 | 64,000 |
| A0124C | Disparity Reduction Allowance | | | 278,000 | 314,000 | 283,560 |
| A0124R | Adhoc Relief 2022 | | | 213,000 | 200,000 | 213,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | 531,630 | 684,000 | 542,263 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| JF7052 | FISHERIES JAFFARABAD (OLD DDO JF4089) | | | | | |
| A0125E | Adhoc Relief Allowance-2024 | | | | 513,000 | 525,819 |
| A01270 | Other | | | 30,680 | 65,000 | 31,294 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>397,200</u> | <u>397,200</u> | <u>362,650</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>26,000</u> | <u>26,000</u> | <u>18,650</u> |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and trunk call | | | 21,000 | 21,000 | 13,650 |
| A033 | TOTAL UTILITIES | | | <u>218,200</u> | <u>218,200</u> | <u>204,200</u> |
| A03301 | Gas | | | 27,500 | 27,500 | 27,500 |
| A03302 | Water | | | 25,200 | 25,200 | 25,200 |
| A03303 | Electricity | | | 137,500 | 137,500 | 137,500 |
| A03304 | Hot and cold weather charges | | | 28,000 | 28,000 | 14,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>21,000</u> | <u>21,000</u> | <u>21,000</u> |
| A03806 | Transportation of Goods | | | 21,000 | 21,000 | 21,000 |
| A039 | TOTAL GENERAL | | | <u>132,000</u> | <u>132,000</u> | <u>118,800</u> |
| A03901 | Stationery | | | 70,400 | 70,400 | 63,360 |
| A03902 | Printing & Publication | | | 37,400 | 37,400 | 33,660 |
| A03906 | Uniforms and protective clothing | | | 24,200 | 24,200 | 21,780 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>46,200</u> | <u>29,700</u> | <u>46,200</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>13,200</u> | <u>13,200</u> | <u>13,200</u> |
| A13101 | Machinery & Equipment | | | 13,200 | 13,200 | 13,200 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>33,000</u> | <u>16,500</u> | <u>33,000</u> |

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042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| JF7052 | FISHERIES JAFFARABAD (OLD DDO JF4089) | | | | | |
| A13201 | Furniture & Fixture | | | 33,000 | 16,500 | 33,000 |
| FISHERIES JAFFARABAD (OLD DDO JF4089) | | | | 4,898,050 | 4,951,900 | 5,406,126 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| KN7284 | ASSISTANT DIRECTOR HATCHERY AT GURUK DAM KHARAN | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | | <u>1,850,000</u> |
| A011 | TOTAL PAY | 3 | | | | <u>1,850,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | | | | <u>1,300,000</u> |
| A01101 | Total Basic Pay Of Officer | 1 | | | | <u>1,300,000</u> |
| A085 | Assistant Director (BPS-17) | 1 | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 2 | | | | <u>550,000</u> |
| A01151 | Total Basic Pay of Other Staff | 2 | | | | <u>550,000</u> |
| J014 | Junior Clerk (BPS-11) | 1 | | | | |
| N003 | Naib Qasid (BPS-01) | 1 | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>660,000</u> | |
| A033 | TOTAL UTILITIES | | | | <u>40,000</u> | |
| A03304 | Hot and cold weather charges | | | | 40,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | | <u>450,000</u> | |
| A03805 | Travelling Allowance | | | | 200,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | | 250,000 | |
| A039 | TOTAL GENERAL | | | | <u>170,000</u> | |
| A03901 | Stationery | | | | 50,000 | |
| A03902 | Printing & Publication | | | | 40,000 | |
| A03970 | Others | | | | 80,000 | |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| KN7284 | ASSISTANT DIRECTOR HATCHERY AT GURUK DAM KHARAN | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | | <u>150,000</u> | |
| A130 | TOTAL TRANSPORT | | | | <u>50,000</u> | |
| A13001 | Transport | | | | 50,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | <u>50,000</u> | |
| A13101 | Machinery & Equipment | | | | 50,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | | | <u>50,000</u> | |
| A13201 | Furniture & Fixture | | | | 50,000 | |
| ASSISTANT DIRECTOR HATCHERY AT GURUK DAM KHARAN | | | | | 810,000 | 1,850,000 |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|--|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| KR7126 | FISHERIES KHUZDAR (OLD DDO KR4214) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>11,165,420</u> | <u>11,479,000</u> | <u>12,661,819</u> |
| A011 | TOTAL PAY | | 21 | 21 | <u>6,207,480</u> | <u>5,661,000</u> | <u>6,227,724</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>1,217,880</u> | <u>595,000</u> | <u>1,217,880</u> |
| A01101 | Total Basic Pay Of Officer | | 2 | 2 | <u>1,217,880</u> | <u>595,000</u> | <u>1,217,880</u> |
| A085 | Assistant Director (BPS-17) | | 1 | 1 | | | |
| F032 | Fisheries Officer (BPS-16) | | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 19 | 19 | <u>4,989,600</u> | <u>5,066,000</u> | <u>5,009,844</u> |
| A01151 | Total Basic Pay of Other Staff | | 19 | 19 | <u>4,989,600</u> | <u>5,066,000</u> | <u>5,009,844</u> |
| A007 | Accountant (BPS-14) | | 1 | 1 | | | |
| S042 | Senior Clerk (BPS-14) | | 1 | 1 | | | |
| A269 | Assistant Computer Operator (BPS-12) | | 1 | 1 | | | |
| I012 | Inspector (BPS-11) | | 3 | 3 | | | |
| J014 | Junior Clerk (BPS-11) | | 1 | 1 | | | |
| A178 | Assistant Inspector (BPS-09) | | 4 | 4 | | | |
| D143 | Driver (BPS-04) | | 1 | 1 | | | |
| C064 | Chowkidar (BPS-01) | | 1 | 1 | | | |
| F033 | Fisheries Watcher (BPS-01) | | 5 | 5 | | | |
| N003 | Naib Qasid (BPS-01) | | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,957,940</u> | <u>5,818,000</u> | <u>6,434,095</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,957,940</u> | <u>5,818,000</u> | <u>6,434,095</u> |
| A01202 | House Rent Allowance | | | | 511,500 | 368,000 | 511,500 |
| A01203 | Conveyance Allowance | | | | 630,000 | 477,000 | 630,000 |
| A01206 | Local Compensatory Allowance | | | | 158,000 | 114,000 | 158,000 |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| KR7126 | FISHERIES KHUZDAR (OLD DDO KR4214) | | | | | |
| A01207 | Washing Allowance | | | 8,000 | 3,000 | 8,000 |
| A01208 | Dress Allowance | | | 13,000 | 10,000 | 13,000 |
| A0120Q | Fixed Daily Allowance | | | 10,000 | 10,000 | 10,000 |
| A01211 | Hill Allowance | | | 52,000 | | 52,000 |
| A01217 | Medical Allowance | | | 426,000 | 315,000 | 426,000 |
| A01222 | Hardship allowance | | | 1,000 | 1,000 | 1,000 |
| A01226 | Computer allowance | | | 14,000 | | 14,000 |
| A01239 | Special Allowance | | | | 31,000 | 30,272 |
| A01242 | Consolidation Travelling Allowance | | | 15,000 | | 15,000 |
| A0124C | Disparity Reduction Allowance | | | 762,000 | 753,000 | 762,000 |
| A0124R | Adhoc Relief 2022 | | | 548,000 | 513,000 | 548,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | 1,809,440 | 1,837,000 | 1,845,629 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 1,386,000 | 1,409,694 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>770,100</u> | <u>770,100</u> | <u>604,320</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>37,000</u> | <u>37,000</u> | <u>29,650</u> |
| A03201 | Postage and Telegraph | | | 16,000 | 16,000 | 16,000 |
| A03202 | Telephone and trunk call | | | 21,000 | 21,000 | 13,650 |
| A033 | TOTAL UTILITIES | | | <u>152,800</u> | <u>152,800</u> | <u>136,300</u> |
| A03301 | Gas | | | 23,100 | 23,100 | 23,100 |
| A03302 | Water | | | 25,200 | 25,200 | 25,200 |
| A03303 | Electricity | | | 71,500 | 71,500 | 71,500 |
| A03304 | Hot and cold weather charges | | | 33,000 | 33,000 | 16,500 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>180,000</u> | <u>180,000</u> | <u>144,000</u> |
| A03402 | Rent for office building | | | 180,000 | 180,000 | 144,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>181,000</u> | <u>181,000</u> | <u>133,000</u> |
| A03805 | Travelling Allowance | | | 160,000 | 160,000 | 112,000 |
| A03806 | Transportation of Goods | | | 21,000 | 21,000 | 21,000 |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| KR7126 | FISHERIES KHUZDAR (OLD DDO KR4214) | | | | | |
| A039 | TOTAL GENERAL | | | <u>219,300</u> | <u>219,300</u> | <u>161,370</u> |
| A03901 | Stationery | | | 123,200 | 123,200 | 110,880 |
| A03902 | Printing & Publication | | | 12,100 | 12,100 | 10,890 |
| A03906 | Uniforms and protective clothing | | | 44,000 | 44,000 | 39,600 |
| A03970 | Others | | | 40,000 | 40,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>60,500</u> | <u>60,500</u> | <u>60,500</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>25,300</u> | <u>25,300</u> | <u>25,300</u> |
| A13101 | Machinery & Equipment | | | 25,300 | 25,300 | 25,300 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>35,200</u> | <u>35,200</u> | <u>35,200</u> |
| A13201 | Furniture & Fixture | | | 35,200 | 35,200 | 35,200 |
| FISHERIES KHUZDAR (OLD DDO KR4214) | | | | 11,996,020 | 12,309,600 | 13,326,639 |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|----------|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| LI7031 | DEVELOPMENT LORALAI (OLD DDO LI4043) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>20,003,460</u> | <u>22,771,243</u> | <u>23,053,208</u> |
| A011 | TOTAL PAY | | 31 | 31 | <u>11,341,590</u> | <u>11,365,000</u> | <u>11,447,970</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 3 | 3 | <u>1,945,140</u> | <u>2,060,000</u> | <u>2,051,520</u> |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | <u>1,945,140</u> | <u>2,060,000</u> | <u>2,051,520</u> |
| A085 | Assistant Director | (BPS-17) | 1 | 1 | | | |
| A055 | Assistant | (BPS-16) | 1 | 1 | | | |
| F032 | Fisheries Officer | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 28 | 28 | <u>9,396,450</u> | <u>9,305,000</u> | <u>9,396,450</u> |
| A01151 | Total Basic Pay of Other Staff | | 28 | 28 | <u>9,396,450</u> | <u>9,305,000</u> | <u>9,396,450</u> |
| S147 | Stenographer | (BPS-14) | 1 | 1 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 1 | 1 | | | |
| I012 | Inspector | (BPS-11) | 6 | 6 | | | |
| J014 | Junior Clerk | (BPS-11) | 3 | 3 | | | |
| A178 | Assistant Inspector | (BPS-09) | 4 | 4 | | | |
| L005 | Laboratory Assistant | (BPS-09) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| F033 | Fisheries Watcher | (BPS-01) | 7 | 7 | | | |
| N003 | Naib Qasid | (BPS-01) | 2 | 2 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>8,661,870</u> | <u>11,406,243</u> | <u>11,605,238</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>8,661,870</u> | <u>11,308,000</u> | <u>11,605,238</u> |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| LI7031 | DEVELOPMENT LORALAI (OLD DDO LI4043) | | | | | |
| A01202 | House Rent Allowance | | | 715,000 | 628,000 | 715,000 |
| A01203 | Conveyance Allowance | | | 900,000 | 869,000 | 900,000 |
| A01206 | Local Compensatory Allowance | | | 9,000 | | 9,000 |
| A01207 | Washing Allowance | | | 14,000 | 12,000 | 14,000 |
| A01208 | Dress Allowance | | | 14,000 | 12,000 | 14,000 |
| A0120Q | Fixed Daily Allowance | | | 10,000 | 10,000 | 10,000 |
| A01211 | Hill Allowance | | | 70,000 | 60,000 | 70,000 |
| A01216 | Qualification allowance | | | 60,000 | 60,000 | 61,200 |
| A01217 | Medical Allowance | | | 600,000 | 525,000 | 600,000 |
| A01226 | Computer allowance | | | 8,000 | 8,000 | 8,000 |
| A01229 | Special compensation allowance | | | 250,000 | 214,000 | 250,000 |
| A01239 | Special Allowance | | | 6,000 | | 6,000 |
| A01242 | Consolidation Travelling Allowance | | | 8,000 | | 8,000 |
| A0124C | Disparity Reduction Allowance | | | 1,296,000 | 1,286,000 | 1,296,000 |
| A0124R | Adhoc Relief 2022 | | | 1,052,000 | 1,046,000 | 1,052,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | 3,590,370 | 3,721,000 | 3,662,177 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 2,797,000 | 2,869,191 |
| A01265 | Cash Handling Allowance | | | 1,000 | | 1,000 |
| A01270 | Other | | | 58,500 | 60,000 | 59,670 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>98,243</u> | |
| A01274 | Medical charges | | | | 98,243 | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>985,450</u> | <u>965,450</u> | <u>832,850</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>84,000</u> | <u>84,000</u> | <u>61,950</u> |
| A03201 | Postage and Telegraph | | | 21,000 | 21,000 | 21,000 |
| A03202 | Telephone and trunk call | | | 63,000 | 63,000 | 40,950 |
| A033 | TOTAL UTILITIES | | | <u>369,950</u> | <u>369,950</u> | <u>347,450</u> |
| A03301 | Gas | | | 104,500 | 104,500 | 104,500 |
| A03302 | Water | | | 82,950 | 82,950 | 82,950 |
| A03303 | Electricity | | | 137,500 | 137,500 | 137,500 |
| A03304 | Hot and cold weather charges | | | 45,000 | 45,000 | 22,500 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| LI7031 | DEVELOPMENT LORALAI (OLD DDO LI4043) | | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>168,000</u> | <u>168,000</u> | <u>130,200</u> |
| A03805 | Travelling Allowance | | | 126,000 | 126,000 | 88,200 |
| A03806 | Transportation of Goods | | | 42,000 | 42,000 | 42,000 |
| A039 | TOTAL GENERAL | | | <u>363,500</u> | <u>343,500</u> | <u>293,250</u> |
| A03901 | Stationery | | | 104,500 | 104,500 | 94,050 |
| A03902 | Printing & Publication | | | 48,400 | 48,400 | 43,560 |
| A03906 | Uniforms and protective clothing | | | 149,600 | 149,600 | 134,640 |
| A03918 | Exhibitions fairs and other national celebrations | | | 21,000 | 21,000 | 21,000 |
| A03970 | Others | | | 40,000 | 20,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>108,900</u> | <u>108,900</u> | <u>108,900</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>70,400</u> | <u>70,400</u> | <u>70,400</u> |
| A13101 | Machinery & Equipment | | | 70,400 | 70,400 | 70,400 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>38,500</u> | <u>38,500</u> | <u>38,500</u> |
| A13201 | Furniture & Fixture | | | 38,500 | 38,500 | 38,500 |
| DEVELOPMENT LORALAI (OLD DDO LI4043) | | | | 21,097,810 | 23,845,593 | 23,994,958 |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|----------|---|------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| NB7017 | DEVELOPMENT NASEERABAD (D M JAMALI) | | | | | | |
| | (OLD DDO NB4020) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>39,805,970</u> | <u>41,265,287</u> | <u>44,899,703</u> |
| A011 | TOTAL PAY | | <u>66</u> | <u>66</u> | <u>22,712,820</u> | <u>19,834,000</u> | <u>22,712,820</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>12</u> | <u>12</u> | <u>8,273,220</u> | <u>6,567,000</u> | <u>8,273,220</u> |
| A01101 | Total Basic Pay Of Officer | | <u>12</u> | <u>12</u> | <u>8,273,220</u> | <u>6,567,000</u> | <u>8,273,220</u> |
| D263 | Director Fisheries (Inland) | (BPS-19) | 1 | 1 | | | |
| D153 | Deputy Director | (BPS-18) | 1 | 1 | | | |
| A085 | Assistant Director | (BPS-17) | 1 | 1 | | | |
| R034 | Research Officer | (BPS-17) | 1 | 1 | | | |
| S187 | Superintendent | (BPS-17) | 1 | 1 | | | |
| A055 | Assistant | (BPS-16) | 3 | 3 | | | |
| A352 | Assistant Biochemist | (BPS-16) | 1 | 1 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| F032 | Fisheries Officer | (BPS-16) | 2 | 2 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>54</u> | <u>54</u> | <u>14,439,600</u> | <u>13,267,000</u> | <u>14,439,600</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>54</u> | <u>54</u> | <u>14,388,150</u> | <u>13,219,000</u> | <u>14,388,150</u> |
| A007 | Accountant | (BPS-14) | 2 | 2 | | | |
| S042 | Senior Clerk | (BPS-14) | 1 | 1 | | | |
| I012 | Inspector | (BPS-11) | 6 | 6 | | | |
| J014 | Junior Clerk | (BPS-11) | 4 | 4 | | | |
| A178 | Assistant Inspector | (BPS-09) | 8 | 8 | | | |
| L005 | Laboratory Assistant | (BPS-09) | 1 | 1 | | | |
| E025 | Engine Operator | (BPS-08) | 1 | 1 | | | |
| S157 | Store Keeper | (BPS-07) | 1 | 1 | | | |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|------------|---|----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| NB7017 | DEVELOPMENT NASEERABAD (D M JAMALI) | | | | | | |
| | (OLD DDO NB4020) | | | | | | |
| D143 | Driver | (BPS-04) | 4 | 4 | | | |
| C064 | Chowkidar | (BPS-01) | 3 | 3 | | | |
| C081 | Cleaner | (BPS-01) | 1 | 1 | | | |
| F033 | Fisheries Watcher | (BPS-01) | 17 | 17 | | | |
| N003 | Naib Qasid | (BPS-01) | 3 | 3 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| P131 | Part Time Sweeper - @ 2,500/- p.m | (Contract) | 1 | 1 | | | |
| A01153 | Special pay | | | | 51,450 | 48,000 | 51,450 |
| A012 | TOTAL ALLOWANCES | | | | <u>17,093,150</u> | <u>21,431,287</u> | <u>22,186,883</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>17,093,150</u> | <u>21,277,000</u> | <u>22,186,883</u> |
| A01202 | House Rent Allowance | | | | 1,680,800 | 1,066,000 | 1,680,800 |
| A01203 | Conveyance Allowance | | | | 1,906,000 | 1,368,000 | 1,906,000 |
| A01207 | Washing Allowance | | | | 47,000 | 29,000 | 47,000 |
| A01208 | Dress Allowance | | | | 44,000 | 28,000 | 44,000 |
| A0120Q | Fixed Daily Allowance | | | | 50,000 | 29,000 | 50,000 |
| A01211 | Hill Allowance | | | | 3,000 | | 3,000 |
| A01216 | Qualification allowance | | | | 146,000 | 9,000 | 146,000 |
| A01217 | Medical Allowance | | | | 1,212,000 | 879,000 | 1,212,000 |
| A01222 | Hardship allowance | | | | 3,000 | 3,000 | 3,000 |
| A01224 | Entertainment allowance | | | | 7,000 | | 7,000 |
| A01229 | Special compensation allowance | | | | 486,000 | 425,000 | 486,000 |
| A01239 | Special Allowance | | | | 183,000 | 200,000 | 186,660 |
| A01242 | Consolidation Travelling Allowance | | | | 31,000 | | 31,000 |
| A0124C | Disparity Reduction Allowance | | | | 2,438,000 | 2,217,000 | 2,438,000 |
| A0124R | Adhoc Relief 2022 | | | | 2,015,000 | 2,564,000 | 2,055,300 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 6,694,880 | 7,583,000 | 6,828,778 |
| A0125E | Adhoc Relief Allowance-2024 | | | | | 4,787,000 | 4,915,875 |
| A01270 | Other | | | | 146,470 | 90,000 | 146,470 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | | <u>154,287</u> | |
| A01274 | Medical charges | | | | | 154,287 | |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| NB7017 | DEVELOPMENT NASEERABAD (D M JAMALI) (OLD DDO NB4020) | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>3,645,750</u> | <u>5,145,750</u> | <u>3,284,900</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>58,000</u> | <u>58,000</u> | <u>39,450</u> |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and trunk call | | | 53,000 | 53,000 | 34,450 |
| A033 | TOTAL UTILITIES | | | <u>1,099,250</u> | <u>1,099,250</u> | <u>1,027,250</u> |
| A03301 | Gas | | | 195,800 | 195,800 | 195,800 |
| A03302 | Water | | | 82,950 | 82,950 | 82,950 |
| A03303 | Electricity | | | 676,500 | 676,500 | 676,500 |
| A03304 | Hot and cold weather charges | | | 144,000 | 144,000 | 72,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>1,457,500</u> | <u>2,957,500</u> | <u>1,224,600</u> |
| A03805 | Travelling Allowance | | | 462,000 | 462,000 | 323,400 |
| A03806 | Transportation of Goods | | | 52,500 | 52,500 | 52,500 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 943,000 | 2,443,000 | 848,700 |
| A039 | TOTAL GENERAL | | | <u>1,031,000</u> | <u>1,031,000</u> | <u>993,600</u> |
| A03901 | Stationery | | | 203,500 | 203,500 | 183,150 |
| A03902 | Printing & Publication | | | 77,000 | 77,000 | 69,300 |
| A03906 | Uniforms and protective clothing | | | 93,500 | 93,500 | 84,150 |
| A03918 | Exhibitions fairs and other national celebrations | | | 37,000 | 37,000 | 37,000 |
| A03963 | Feeding Diet Food Charges | | | 320,000 | 320,000 | 320,000 |
| A03970 | Others | | | 300,000 | 300,000 | 300,000 |
| 035 | Cost of Chemicals | | | 300,000 | | 300,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>532,400</u> | <u>532,400</u> | <u>532,400</u> |
| A130 | TOTAL TRANSPORT | | | <u>308,000</u> | <u>308,000</u> | <u>308,000</u> |

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF | | BUDGET | REVISED | BUDGET |
|---|-----------|-----------|-----------|-----------|-----------|
| | POSTS | | ESTIMATES | ESTIMATES | ESTIMATES |
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |

Rs

NB7017 DEVELOPMENT NASEERABAD (D M JAMALI)
(OLD DDO NB4020)

| | | | | |
|------|-------------------------------|----------------|----------------|----------------|
| A131 | TOTAL MACHINERY AND EQUIPMENT | <u>154,000</u> | <u>154,000</u> | <u>154,000</u> |
|------|-------------------------------|----------------|----------------|----------------|

| | | | | |
|------|--------------------------------|---------------|---------------|---------------|
| A132 | TOTAL FURNITURE AND FIXTURE | <u>70,400</u> | <u>70,400</u> | <u>70,400</u> |
|------|--------------------------------|---------------|---------------|---------------|

| | | | |
|---|------------|------------|------------|
| DEVELOPMENT NASEERABAD (D M JAMALI) (OLD DDO NB4020) | 43,984,120 | 46,943,437 | 48,717,003 |
|---|------------|------------|------------|

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|----------|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| PJ7007 | DEVELOPMENT PANJGUR (OLD DDO PJ4011) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>19,729,790</u> | <u>19,797,060</u> | <u>22,220,604</u> |
| A011 | TOTAL PAY | | 30 | 30 | <u>11,094,030</u> | <u>10,007,000</u> | <u>11,094,030</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>1,365,780</u> | <u>607,000</u> | <u>1,365,780</u> |
| A01101 | Total Basic Pay Of Officer | | 2 | 2 | <u>1,365,780</u> | <u>607,000</u> | <u>1,365,780</u> |
| A085 | Assistant Director | (BPS-17) | 1 | 1 | | | |
| A055 | Assistant | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 28 | 28 | <u>9,728,250</u> | <u>9,400,000</u> | <u>9,728,250</u> |
| A01151 | Total Basic Pay of Other Staff | | 28 | 28 | <u>9,728,250</u> | <u>9,400,000</u> | <u>9,728,250</u> |
| S042 | Senior Clerk | (BPS-14) | 1 | 1 | | | |
| I012 | Inspector | (BPS-11) | 8 | 8 | | | |
| J014 | Junior Clerk | (BPS-11) | 4 | 4 | | | |
| A178 | Assistant Inspector | (BPS-09) | 6 | 6 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| F033 | Fisheries Watcher | (BPS-01) | 5 | 5 | | | |
| L008 | Laboratory Attendant | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>8,635,760</u> | <u>9,790,060</u> | <u>11,126,574</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>8,635,760</u> | <u>9,681,000</u> | <u>11,126,574</u> |
| A01202 | House Rent Allowance | | | | 825,000 | 526,000 | 825,000 |
| A01203 | Conveyance Allowance | | | | 900,000 | 722,000 | 900,000 |
| A01206 | Local Compensatory Allowance | | | | 18,000 | 3,000 | 18,000 |
| A01207 | Washing Allowance | | | | 4,000 | 3,000 | 4,000 |
| A01208 | Dress Allowance | | | | 11,000 | 9,000 | 11,000 |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| PJ7007 | DEVELOPMENT PANJGUR (OLD DDO PJ4011) | | | | | |
| A0120Q | Fixed Daily Allowance | | | 10,000 | 10,000 | 10,000 |
| A01211 | Hill Allowance | | | 54,000 | | 54,000 |
| A01217 | Medical Allowance | | | 641,000 | 452,000 | 641,000 |
| A01222 | Hardship allowance | | | 1,000 | | 1,000 |
| A01229 | Special compensation allowance | | | 250,000 | 191,000 | 250,000 |
| A01242 | Consolidation Travelling Allowance | | | 8,000 | | 8,000 |
| A0124C | Disparity Reduction Allowance | | | 1,200,000 | 1,074,000 | 1,200,000 |
| A0124R | Adhoc Relief 2022 | | | 1,028,000 | 914,000 | 1,028,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | 3,627,260 | 3,271,000 | 3,627,260 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 2,446,000 | 2,489,644 |
| A01270 | Other | | | 58,500 | 60,000 | 59,670 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>109,060</u> | |
| A01274 | Medical charges | | | | 109,060 | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>422,600</u> | <u>407,600</u> | <u>318,980</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>15,000</u> | <u>15,000</u> | <u>10,450</u> |
| A03201 | Postage and Telegraph | | | 2,000 | 2,000 | 2,000 |
| A03202 | Telephone and trunk call | | | 13,000 | 13,000 | 8,450 |
| A033 | TOTAL UTILITIES | | | <u>112,900</u> | <u>112,900</u> | <u>93,400</u> |
| A03301 | Gas | | | 27,500 | 27,500 | 27,500 |
| A03302 | Water | | | 18,900 | 18,900 | 18,900 |
| A03303 | Electricity | | | 27,500 | 27,500 | 27,500 |
| A03304 | Hot and cold weather charges | | | 39,000 | 39,000 | 19,500 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>147,000</u> | <u>147,000</u> | <u>109,200</u> |
| A03805 | Travelling Allowance | | | 126,000 | 126,000 | 88,200 |
| A03806 | Transportation of Goods | | | 21,000 | 21,000 | 21,000 |
| A039 | TOTAL GENERAL | | | <u>147,700</u> | <u>132,700</u> | <u>105,930</u> |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|----------------------|----------------------|----------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| PJ7007 | DEVELOPMENT PANJGUR (OLD DDO PJ4011) | | | | | |
| A03901 | Stationery | | | 49,500 | 49,500 | 44,550 |
| A03902 | Printing & Publication | | | 24,200 | 24,200 | 21,780 |
| A03906 | Uniforms and protective clothing | | | 44,000 | 44,000 | 39,600 |
| A03970 | Others | | | 30,000 | 15,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>73,700</u> | <u>73,700</u> | <u>73,700</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>33,000</u> | <u>33,000</u> | <u>33,000</u> |
| A13101 | Machinery & Equipment | | | 33,000 | 33,000 | 33,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>40,700</u> | <u>40,700</u> | <u>40,700</u> |
| A13201 | Furniture & Fixture | | | 40,700 | 40,700 | 40,700 |
| DEVELOPMENT PANJGUR (OLD DDO PJ4011) | | | | 20,226,090 | 20,278,360 | 22,613,284 |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|--|---|------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| QA7110 | FISHERIES DEPARTMENT ADMN SECRETARIAT | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>574,667,680</u> | <u>89,786,945</u> | <u>432,598,674</u> |
| A011 | TOTAL PAY | | <u>41</u> | <u>42</u> | <u>509,041,040</u> | <u>23,590,000</u> | <u>361,042,760</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>21</u> | <u>22</u> | <u>187,048,280</u> | <u>19,260,000</u> | <u>187,050,000</u> |
| A01101 | Total Basic Pay Of Officer | | <u>21</u> | <u>22</u> | <u>186,871,280</u> | <u>19,120,000</u> | <u>186,871,280</u> |
| S015 | Secretary (BPS-20) | | 1 | 1 | | | |
| A022 | Additional Secretary (BPS-19) | | 1 | 1 | | | |
| D060 | Deputy Secretary (BPS-18) | | 2 | 2 | | | |
| P066 | Private Secretary (BPS-17) | | 2 | 2 | | | |
| S026 | Section Officer (BPS-17) | | 5 | 5 | | | |
| S187 | Superintendent (BPS-17) | | 3 | 4 | | | |
| A055 | Assistant (BPS-16) | | 5 | 5 | | | |
| A422 | Assistant Private Secretary (BPS-16) | | 2 | 2 | | | |
| A01102 | Personal pay | | | | 30,000 | 18,000 | 31,500 |
| A01103 | Special pay | | | | 136,000 | 94,000 | 136,000 |
| A01105 | Qualification Pay | | | | 11,000 | 28,000 | 11,220 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>20</u> | <u>20</u> | <u>321,992,760</u> | <u>4,330,000</u> | <u>173,992,760</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>20</u> | <u>20</u> | <u>173,992,760</u> | <u>4,330,000</u> | <u>173,992,760</u> |
| S147 | Stenographer (BPS-14) | | 2 | 2 | | | |
| J014 | Junior Clerk (BPS-11) | | 5 | 5 | | | |
| D143 | Driver (BPS-04) | | 4 | 4 | | | |
| N003 | Naib Qasid (BPS-01) | | 9 | 9 | | | |
| A01170 | Others | | | | 148,000,000 | | |
| 005 | Lump sum Provision for Pay & Allowances | | | | 148,000,000 | | |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| QA7110 | FISHERIES DEPARTMENT ADMN SECRETARIAT | | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>65,626,640</u> | <u>66,196,945</u> | <u>71,555,914</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>55,517,730</u> | <u>59,249,000</u> | <u>61,447,004</u> |
| A01201 | Senior post Allowance | | | 405,900 | 22,000 | 405,900 |
| A01202 | House Rent Allowance | | | 766,700 | 127,000 | 766,700 |
| A01203 | Conveyance Allowance | | | 1,150,000 | 1,181,000 | 1,150,000 |
| A01206 | Local Compensatory Allowance | | | | 30,000 | 27,420 |
| A01207 | Washing Allowance | | | 37,000 | 10,000 | 37,000 |
| A01208 | Dress Allowance | | | 37,000 | 7,000 | 37,000 |
| A01209 | Special Additional Allowance | | | 7,000 | | 7,000 |
| A0120N | Special Allowance @ 20% of Basic pay for Secretar | | | 9,137,000 | | 9,137,000 |
| A01211 | Hill Allowance | | | 104,000 | 31,000 | 104,000 |
| A01212 | Telecommunication allowance | | | 11,000 | 121,000 | 11,220 |
| A01216 | Qualification allowance | | | 60,000 | | 60,000 |
| A01217 | Medical Allowance | | | 1,000,000 | 878,000 | 1,000,000 |
| A01224 | Entertainment allowance | | | 40,000 | 14,000 | 40,000 |
| A01228 | Orderly allowance | | | 228,000 | 425,000 | 232,560 |
| A01229 | Special compensation allowance | | | 2,000 | | 2,000 |
| A0122H | Chief Minister's Office Special Allowance | | | 980,650 | 981,000 | 980,650 |
| A01235 | Secretariat allowance | | | 642,900 | 122,000 | 642,900 |
| A01239 | Special Allowance | | | 11,919,000 | 22,115,000 | 12,157,380 |
| A0123E | Executive Allowance | | | | 293,000 | 200,400 |
| A0123K | Superior Executive Allowance | | | 7,680,000 | 5,521,000 | 7,680,000 |
| A01240 | Utility Allowance for Gas | | | 1,720,000 | 1,312,000 | 1,720,000 |
| A01241 | Utility Allowance for Electricity | | | 1,720,000 | 1,351,000 | 1,720,000 |
| A01242 | Consolidation Travelling Allowance | | | 29,000 | | 29,000 |
| A01243 | Special Travelling Allowance | | | 22,000 | | 22,000 |
| A0124C | Disparity Reduction Allowance | | | 107,000 | 14,000 | 107,000 |
| A0124R | Adhoc Relief 2022 | | | 2,011,000 | 1,932,000 | 2,011,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | 6,436,060 | 6,475,000 | 6,436,060 |
| A0125B | Special Balochistan Allowance | | | | 1,341,000 | 782,165 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 4,525,000 | 4,490,859 |
| A01265 | Cash Handling Allowance | | | 1,000 | | 1,000 |
| A01270 | Other | | | 9,263,520 | 10,421,000 | 9,448,790 |
| 033 | Others House Requisition Allowance | | | 9,263,520 | | |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|--------------------------|---------------------------|--------------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| QA7110 | FISHERIES DEPARTMENT ADMN SECRETARIAT | | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>10,108,910</u> | <u>6,947,945</u> | <u>10,108,910</u> |
| A01271 | Overtime allowance | | | 108,910 | 51,000 | 108,910 |
| A01274 | Medical charges | | | 10,000,000 | 6,896,945 | 10,000,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>8,423,500</u> | <u>11,836,790</u> | <u>6,654,850</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>650,000</u> | <u>650,000</u> | <u>433,700</u> |
| A03201 | Postage and Telegraph | | | 32,000 | 32,000 | 32,000 |
| A03202 | Telephone and trunk call | | | 618,000 | 618,000 | 401,700 |
| A033 | TOTAL UTILITIES | | | <u>15,000</u> | <u>15,000</u> | <u>7,500</u> |
| A03304 | Hot and cold weather charges | | | 15,000 | 15,000 | 7,500 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>6,510,000</u> | <u>8,386,140</u> | <u>5,360,000</u> |
| A03805 | Travelling Allowance | | | 2,500,000 | 4,376,140 | 1,750,000 |
| A03807 | P.O.L Charges A.planes | | | 4,000,000 | 4,000,000 | 3,600,000 |
| | H.coptors S.Cars M/Cycle | | | | | |
| A03808 | Conveyance charges | | | 10,000 | 10,000 | 10,000 |
| A039 | TOTAL GENERAL | | | <u>1,248,500</u> | <u>2,785,650</u> | <u>853,650</u> |
| A03901 | Stationery | | | 800,000 | 1,192,150 | 720,000 |
| A03902 | Printing & Publication | | | 66,000 | 66,000 | 59,400 |
| A03906 | Uniforms and protective clothing | | | 82,500 | 82,500 | 74,250 |
| A03970 | Others | | | 300,000 | 1,445,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>25,000,000</u> | <u>500,267,941</u> | <u>10,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>25,000,000</u> | <u>500,267,941</u> | <u>10,000,000</u> |
| A05213 | Grant in Aid | | | | 169,007,750 | |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| QA7110 | FISHERIES DEPARTMENT ADMN SECRETARIAT | | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | 10,000,000 | 2,023,501 | 10,000,000 |
| A05270 | To Others | | | 15,000,000 | 329,236,690 | |
| 042 | Grant for Death Compensation | | | 15,000,000 | | |
| A06 | TOTAL TRANSFERS | | | <u>500,000</u> | <u>1,694,583</u> | |
| A061 | TOTAL SCHOLARSHIP | | | | <u>1,194,583</u> | |
| A06103 | Cash Awards | | | | 1,194,583 | |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>500,000</u> | <u>500,000</u> | |
| A06301 | Entertainments & Gifts | | | 500,000 | 500,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>2,100,000</u> | <u>2,953,650</u> | <u>2,100,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>1,500,000</u> | <u>2,199,650</u> | <u>1,500,000</u> |
| A13001 | Transport | | | 1,500,000 | 2,199,650 | 1,500,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>300,000</u> | <u>397,350</u> | <u>300,000</u> |
| A13101 | Machinery & Equipment | | | 300,000 | 397,350 | 300,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>300,000</u> | <u>356,650</u> | <u>300,000</u> |
| A13201 | Furniture & Fixture | | | 300,000 | 356,650 | 300,000 |
| FISHERIES DEPARTMENT ADMN SECRETARIAT | | | | 610,691,180 | 606,539,909 | 451,353,524 |

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042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|----------|---|------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| QA7283 | DIRECTOR GENERAL FISHERIES QUETTA (OLD DDO QA4595) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>57,910,730</u> | <u>55,619,845</u> | <u>64,372,492</u> |
| A011 | TOTAL PAY | | 186 | 187 | <u>32,973,520</u> | <u>28,024,000</u> | <u>33,001,680</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 17 | 17 | <u>17,001,220</u> | <u>13,282,000</u> | <u>17,029,380</u> |
| A01101 | Total Basic Pay Of Officer | | 17 | 17 | <u>16,433,220</u> | <u>13,206,000</u> | <u>16,433,220</u> |
| D087 | Director General | (BPS-20) | 1 | 1 | | | |
| D342 | Director Planning | (BPS-19) | 1 | 1 | | | |
| D036 | Deputy Director (Administration) | (BPS-18) | 1 | 1 | | | |
| D153 | Deputy Director | (BPS-18) | 3 | | | | |
| D214 | Deputy Director Fisheries (Planning) | (BPS-18) | | 1 | | | |
| D258 | Deputy Director (Inland) Fisheries | (BPS-18) | | 1 | | | |
| D576 | Deputy Director Fisheries (Coordination) | (BPS-18) | | 1 | | | |
| A085 | Assistant Director | (BPS-17) | 2 | 2 | | | |
| C116 | Computer Programmer | (BPS-17) | 1 | 1 | | | |
| S187 | Superintendent | (BPS-17) | 3 | 3 | | | |
| A055 | Assistant | (BPS-16) | 2 | 2 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| F032 | Fisheries Officer | (BPS-16) | 2 | 2 | | | |
| A01102 | Personal pay | | | | 560,000 | 67,000 | 588,000 |
| A01105 | Qualification Pay | | | | 8,000 | 9,000 | 8,160 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 169 | 170 | <u>15,972,300</u> | <u>14,742,000</u> | <u>15,972,300</u> |
| A01151 | Total Basic Pay of Other Staff | | 169 | 170 | <u>15,588,300</u> | <u>14,742,000</u> | <u>15,588,300</u> |
| A007 | Accountant | (BPS-14) | 5 | 5 | | | |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|------------------------|--|----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| QA7283 | DIRECTOR GENERAL FISHERIES QUETTA (OLD DDO QA4595) | | | | | | |
| S042 | Senior Clerk | (BPS-14) | 2 | 2 | | | |
| S147 | Stenographer | (BPS-14) | 1 | 1 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 2 | 2 | | | |
| F041 | Foreman | (BPS-11) | 1 | 1 | | | |
| F068 | Fisheries Inspector | (BPS-11) | 1 | 1 | | | |
| J014 | Junior Clerk | (BPS-11) | 8 | 8 | | | |
| S171 | Sub-Engineer | (BPS-11) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 8 | 8 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| C081 | Cleaner | (BPS-01) | 1 | 1 | | | |
| C127 | Cook | (BPS-01) | 1 | 1 | | | |
| H030 | Helper | (BPS-01) | 1 | 1 | | | |
| L150 | Lifeguard For Gaddani | (BPS-01) | 34 | 34 | | | |
| L151 | Lifeguard For Dam | (BPS-01) | 21 | 21 | | | |
| L152 | Lifeguard For Kund Malir | (BPS-01) | 18 | 18 | | | |
| L162 | Lifeguard for BCDA Tyros Resorts | (BPS-01) | 50 | 50 | | | |
| N003 | Naib Qasid | (BPS-01) | 9 | 9 | | | |
| O009 | Oil Man | (BPS-01) | 1 | 1 | | | |
| P044 | Porter | (BPS-01) | 1 | 1 | | | |
| W008 | Water Carrier | (BPS-01) | 1 | 1 | | | |
| L065 | Law Officer | Class IV (Contract) | | 1 | | | |
| S455 | Sweeper (Contingent) | (Contract) | 1 | 1 | | | |
| A01156 | Total Pay of contract staff | | | | <u>384,000.</u> | | <u>384,000.</u> |
| A012 | TOTAL ALLOWANCES | | | | <u>24,937,210.</u> | <u>27,595,845.</u> | <u>31,370,812.</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>24,937,210.</u> | <u>26,546,000.</u> | <u>31,370,812.</u> |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-------------------------|--------------------------|-------------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| QA7283 | DIRECTOR GENERAL FISHERIES QUETTA (OLD DDO QA4595) | | | | | |
| A01202 | House Rent Allowance | | | 2,750,000 | 2,178,000 | 2,750,000 |
| A01203 | Conveyance Allowance | | | 2,194,000 | 1,621,000 | 2,194,000 |
| A01206 | Local Compensatory Allowance | | | 296,000 | 270,000 | 296,000 |
| A01207 | Washing Allowance | | | 29,000 | 24,000 | 29,000 |
| A01208 | Dress Allowance | | | 27,000 | 18,000 | 27,000 |
| A0120Q | Fixed Daily Allowance | | | 90,000 | 68,000 | 90,000 |
| A01211 | Hill Allowance | | | 106,000 | 90,000 | 106,000 |
| A01216 | Qualification allowance | | | 59,000 | 20,000 | 59,000 |
| A01217 | Medical Allowance | | | 1,266,000 | 1,029,000 | 1,266,000 |
| A01222 | Hardship allowance | | | 1,000 | | 1,000 |
| A01224 | Entertainment allowance | | | 11,000 | 12,000 | 11,220 |
| A01226 | Computer allowance | | | 31,000 | 26,000 | 31,000 |
| A01229 | Special compensation allowance | | | 26,000 | | 26,000 |
| A01235 | Secretariat allowance | | | 861,550 | | 861,550 |
| A01239 | Special Allowance | | | 235,000 | 554,000 | 235,000 |
| A0123K | Superior Executive Allowance | | | 206,400 | | 206,400 |
| A01242 | Consolidation Travelling Allowance | | | 64,000 | | 64,000 |
| A01243 | Special Travelling Allowance | | | 60,000 | | 60,000 |
| A0124C | Disparity Reduction Allowance | | | 3,480,000 | 3,000,000 | 3,480,000 |
| A0124R | Adhoc Relief 2022 | | | 2,904,000 | 2,545,000 | 2,904,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | 10,007,920 | 8,692,000 | 10,007,920 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 6,399,000 | 6,433,382 |
| A01265 | Cash Handling Allowance | | | 2,000 | | 2,000 |
| A01270 | Other | | | 230,340 | | 230,340 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>1,049,845</u> | |
| A01274 | Medical charges | | | | 1,049,845 | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>5,826,240</u> | <u>13,265,935</u> | <u>5,398,876</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>265,000</u> | <u>265,000</u> | <u>191,500</u> |
| A03201 | Postage and Telegraph | | | 55,000 | 55,000 | 55,000 |
| A03202 | Telephone and trunk call | | | 210,000 | 210,000 | 136,500 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| QA7283 | DIRECTOR GENERAL FISHERIES QUETTA (OLD DDO QA4595) | | | | | |
| A033 | TOTAL UTILITIES | | | <u>840,100</u> | <u>840,100</u> | <u>816,600</u> |
| A03301 | Gas | | | 392,700 | 392,700 | 392,700 |
| A03302 | Water | | | 130,900 | 130,900 | 130,900 |
| A03303 | Electricity | | | 269,500 | 269,500 | 269,500 |
| A03304 | Hot and cold weather charges | | | 47,000 | 47,000 | 23,500 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>1,440,000</u> | <u>2,040,000</u> | <u>1,750,000</u> |
| A03402 | Rent for office building | | | 1,440,000 | 2,040,000 | 1,750,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>2,375,850</u> | <u>9,215,545</u> | <u>1,998,615</u> |
| A03801 | Training - domestic | | | | 3,300,000 | |
| A03805 | Travelling Allowance | | | 719,250 | 2,258,945 | 503,475 |
| A03806 | Transportation of Goods | | | 42,000 | 42,000 | 42,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,614,600 | 3,614,600 | 1,453,140 |
| A039 | TOTAL GENERAL | | | <u>905,290</u> | <u>905,290</u> | <u>642,161</u> |
| A03901 | Stationery | | | 390,390 | 390,390 | 351,351 |
| A03902 | Printing & Publication | | | 128,700 | 128,700 | 115,830 |
| A03906 | Uniforms and protective clothing | | | 112,200 | 112,200 | 100,980 |
| A03918 | Exhibitions fairs and other national celebrations | | | 74,000 | 74,000 | 74,000 |
| A03970 | Others | | | 200,000 | 200,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | | <u>1,800,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>1,800,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 1,800,000 | |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|--------------------------|--------------------------|-------------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| QA7283 | DIRECTOR GENERAL FISHERIES QUETTA (OLD DDO QA4595) | | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>10,000,000</u> | <u>19,954,904</u> | <u>1,600,000</u> |
| A095 | TOTAL PURCHASE OF TRANSPORT | | | | | <u>1,600,000</u> |
| A09501 | Transport | | | | | 1,600,000 |
| 001 | Purchase of Transport | | | | | 1,600,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>10,000,000</u> | <u>19,954,904</u> | |
| A09601 | Plant and Machinery | | | 10,000,000 | 19,954,904 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>722,400</u> | <u>22,822,400</u> | <u>722,400</u> |
| A130 | TOTAL TRANSPORT | | | <u>540,000</u> | <u>22,640,000</u> | <u>540,000</u> |
| A13001 | Transport | | | 540,000 | 22,640,000 | 540,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>105,600</u> | <u>105,600</u> | <u>105,600</u> |
| A13101 | Machinery & Equipment | | | 105,600 | 105,600 | 105,600 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>76,800</u> | <u>76,800</u> | <u>76,800</u> |
| A13201 | Furniture & Fixture | | | 76,800 | 76,800 | 76,800 |
| DIRECTOR GENERAL FISHERIES QUETTA (OLD DDO QA4595) | | | | 74,459,370 | 113,463,084 | 72,093,768 |

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042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|--|---|------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| QA7339 | DEVELOPMENT QUETTA (OLD DDO QA5002) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>71,603,120</u> | <u>85,555,574</u> | <u>83,317,687</u> |
| A011 | TOTAL PAY | | 108 | 108 | <u>41,525,460</u> | <u>43,354,000</u> | <u>42,538,773</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 12 | 12 | <u>7,709,160</u> | <u>8,316,000</u> | <u>8,184,860</u> |
| A01101 | Total Basic Pay Of Officer | | <u>12</u> | <u>12</u> | <u>7,709,160</u> | <u>8,316,000</u> | <u>8,184,860</u> |
| A085 | Assistant Director (BPS-17) | | 1 | 1 | | | |
| A055 | Assistant (BPS-16) | | 6 | 6 | | | |
| A422 | Assistant Private Secretary (BPS-16) | | 3 | 3 | | | |
| F032 | Fisheries Officer (BPS-16) | | 2 | 2 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 96 | 96 | <u>33,816,300</u> | <u>35,038,000</u> | <u>34,353,913</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>96</u> | <u>96</u> | <u>33,797,400</u> | <u>35,014,000</u> | <u>34,328,713</u> |
| A007 | Accountant (BPS-14) | | 4 | 4 | | | |
| S042 | Senior Clerk (BPS-14) | | 1 | 1 | | | |
| S147 | Stenographer (BPS-14) | | 3 | 3 | | | |
| A269 | Assistant Computer Operator (BPS-12) | | 4 | 4 | | | |
| I012 | Inspector (BPS-11) | | 13 | 13 | | | |
| J014 | Junior Clerk (BPS-11) | | 12 | 12 | | | |
| A178 | Assistant Inspector (BPS-09) | | 9 | 9 | | | |
| M037 | Mechanic (BPS-06) | | 1 | 1 | | | |
| D143 | Driver (BPS-04) | | 7 | 7 | | | |
| C064 | Chowkidar (BPS-01) | | 2 | 2 | | | |
| C127 | Cook (BPS-01) | | 1 | 1 | | | |
| F033 | Fisheries Watcher (BPS-01) | | 22 | 22 | | | |
| H030 | Helper (BPS-01) | | 1 | 1 | | | |

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042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| QA7339 | DEVELOPMENT QUETTA (OLD DDO QA5002) | | | | | | |
| M016 | Mali | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 12 | 12 | | | |
| P044 | Porter | (BPS-01) | 1 | 1 | | | |
| S193 | Sweeper | (BPS-01) | 2 | 2 | | | |
| A01152 | Personal pay | | | | 18,900 | 24,000 | 25,200 |
| A012 | TOTAL ALLOWANCES | | | | <u>30,077,660</u> | <u>42,201,574</u> | <u>40,778,914</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>30,077,660</u> | <u>42,152,000</u> | <u>40,778,914</u> |
| A01202 | House Rent Allowance | | | | 327,800 | 3,312,000 | 334,356 |
| A01203 | Conveyance Allowance | | | | 3,400,000 | 3,175,000 | 3,400,000 |
| A01206 | Local Compensatory Allowance | | | | 657,000 | 599,000 | 657,000 |
| A01207 | Washing Allowance | | | | 62,000 | 50,000 | 62,000 |
| A01208 | Dress Allowance | | | | 53,000 | 44,000 | 53,000 |
| A0120Q | Fixed Daily Allowance | | | | 80,000 | 68,000 | 80,000 |
| A01211 | Hill Allowance | | | | 240,000 | 213,000 | 240,000 |
| A01217 | Medical Allowance | | | | 2,028,000 | 1,962,000 | 2,028,000 |
| A01222 | Hardship allowance | | | | 2,000 | 2,000 | 2,000 |
| A01226 | Computer allowance | | | | 33,000 | 29,000 | 33,000 |
| A01229 | Special compensation allowance | | | | 27,000 | 14,000 | 27,000 |
| A0122N | Special Conveyance Allowance to Disbale Employee | | | | 126,000 | 144,000 | 128,520 |
| A01239 | Special Allowance | | | | | 14,000 | 5,267 |
| A01242 | Consolidation Travelling Allowance | | | | 54,000 | | 54,000 |
| A0124C | Disparity Reduction Allowance | | | | 4,510,000 | 4,494,000 | 4,510,000 |
| A0124R | Adhoc Relief 2022 | | | | 3,819,000 | 3,819,000 | 3,819,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 14,655,690 | 13,752,000 | 14,655,690 |
| A0125E | Adhoc Relief Allowance-2024 | | | | | 10,460,000 | 10,686,911 |
| A01265 | Cash Handling Allowance | | | | 2,000 | | 2,000 |
| A01270 | Other | | | | 1,170 | 1,000 | 1,170 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | | <u>49,574</u> | |
| A01274 | Medical charges | | | | | 49,574 | |

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042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| QA7339 | DEVELOPMENT QUETTA (OLD DDO QA5002) | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>2,268,500</u> | <u>2,111,200</u> | <u>1,907,200</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>158,000</u> | <u>158,000</u> | <u>121,250</u> |
| A03201 | Postage and Telegraph | | | 53,000 | 53,000 | 53,000 |
| A03202 | Telephone and trunk call | | | 105,000 | 105,000 | 68,250 |
| A033 | TOTAL UTILITIES | | | <u>532,000</u> | <u>532,000</u> | <u>432,000</u> |
| A03301 | Gas | | | 238,000 | 238,000 | 238,000 |
| A03302 | Water | | | 69,000 | 69,000 | 69,000 |
| A03303 | Electricity | | | 25,000 | 25,000 | 25,000 |
| A03304 | Hot and cold weather charges | | | 200,000 | 200,000 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>649,500</u> | <u>649,500</u> | <u>548,850</u> |
| A03805 | Travelling Allowance | | | 220,500 | 220,500 | 154,350 |
| A03806 | Transportation of Goods | | | 84,000 | 84,000 | 84,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 345,000 | 345,000 | 310,500 |
| A039 | TOTAL GENERAL | | | <u>929,000</u> | <u>771,700</u> | <u>805,100</u> |
| A03901 | Stationery | | | 314,600 | 157,300 | 283,140 |
| A03902 | Printing & Publication | | | 61,600 | 61,600 | 55,440 |
| A03906 | Uniforms and protective clothing | | | 162,800 | 162,800 | 146,520 |
| A03963 | Feeding Diet Food Charges | | | 320,000 | 320,000 | 320,000 |
| A03970 | Others | | | 70,000 | 70,000 | |
| 003 | Others | | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>179,300</u> | <u>179,300</u> | <u>179,300</u> |
| A130 | TOTAL TRANSPORT | | | <u>55,000</u> | <u>55,000</u> | <u>55,000</u> |
| A13001 | Transport | | | 55,000 | 55,000 | 55,000 |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| QA7339 | DEVELOPMENT QUETTA (OLD DDO QA5002) | | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>64,900</u> | <u>64,900</u> | <u>64,900</u> |
| A13101 | Machinery & Equipment | | | 64,900 | 64,900 | 64,900 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>59,400</u> | <u>59,400</u> | <u>59,400</u> |
| A13201 | Furniture & Fixture | | | 59,400 | 59,400 | 59,400 |
| DEVELOPMENT QUETTA (OLD DDO QA5002) | | | | 74,050,920 | 87,846,074 | 85,404,187 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|----------|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| QA7613 | DIRECTOR (DAMS) FISHERIES BALOCHISTAN DEPUTY DIRECTOR (DAMS & PLANING) QUETTA(OLD DDO QA5823) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>10,973,150</u> | <u>10,990,000</u> | <u>15,496,881</u> |
| A011 | TOTAL PAY | | 20 | 22 | <u>6,719,160</u> | <u>5,407,000</u> | <u>10,018,268</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 3 | 5 | <u>1,706,460</u> | <u>808,000</u> | <u>5,000,000</u> |
| A01101 | Total Basic Pay Of Officer | | 3 | 5 | <u>1,706,460</u> | <u>808,000</u> | <u>5,000,000</u> |
| D075 | Director | (BPS-19) | | 1 | | | |
| D153 | Deputy Director | (BPS-18) | | 1 | | | |
| S187 | Superintendent | (BPS-17) | 1 | 1 | | | |
| A055 | Assistant | (BPS-16) | 1 | 1 | | | |
| F032 | Fisheries Officer | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 17 | 17 | <u>5,012,700</u> | <u>4,599,000</u> | <u>5,018,268</u> |
| A01151 | Total Basic Pay of Other Staff | | 17 | 17 | <u>5,012,700</u> | <u>4,592,000</u> | <u>5,012,700</u> |
| A007 | Accountant | (BPS-14) | 1 | 1 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| C127 | Cook | (BPS-01) | 1 | 1 | | | |
| F033 | Fisheries Watcher | (BPS-01) | 9 | 9 | | | |
| H030 | Helper | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 2 | 2 | | | |
| O009 | Oil Man | (BPS-01) | 1 | 1 | | | |
| W008 | Water Carrier | (BPS-01) | 1 | 1 | | | |
| A01152 | Personal pay | | | | | 7,000 | 5,568 |
| A012 | TOTAL ALLOWANCES | | | | <u>4,253,990</u> | <u>5,583,000</u> | <u>5,478,613</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,253,990</u> | <u>5,583,000</u> | <u>5,478,613</u> |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| QA7613 | DIRECTOR (DAMS) FISHERIES BALOCHISTAN DEPUTY DIRECTOR (DAMS & PLANING) QUETTA(OLD DDO QA5823) | | | | | |
| A01202 | House Rent Allowance | | | 597,300 | 453,000 | 597,300 |
| A01203 | Conveyance Allowance | | | 479,000 | 439,000 | 479,000 |
| A01206 | Local Compensatory Allowance | | | 78,000 | 80,000 | 78,000 |
| A01207 | Washing Allowance | | | 21,000 | 18,000 | 21,000 |
| A01208 | Dress Allowance | | | 21,000 | 18,000 | 21,000 |
| A01211 | Hill Allowance | | | 50,000 | 39,000 | 50,000 |
| A01217 | Medical Allowance | | | 374,000 | 312,000 | 374,000 |
| A0124C | Disparity Reduction Allowance | | | 584,000 | 653,000 | 595,680 |
| A0124R | Adhoc Relief 2022 | | | 402,000 | 506,000 | 410,040 |
| A0124X | Adhoc Relief Allowance 2023 | | | 1,647,690 | 1,813,000 | 1,647,690 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 1,252,000 | 1,204,903 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>472,500</u> | <u>453,250</u> | <u>430,050</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>52,000</u> | <u>52,000</u> | <u>34,500</u> |
| A03201 | Postage and Telegraph | | | 2,000 | 2,000 | 2,000 |
| A03202 | Telephone and trunk call | | | 50,000 | 50,000 | 32,500 |
| A033 | TOTAL UTILITIES | | | <u>351,000</u> | <u>351,000</u> | <u>351,000</u> |
| A03301 | Gas | | | 55,000 | 55,000 | 55,000 |
| A03302 | Water | | | 11,000 | 11,000 | 11,000 |
| A03303 | Electricity | | | 285,000 | 285,000 | 285,000 |
| A039 | TOTAL GENERAL | | | <u>69,500</u> | <u>50,250</u> | <u>44,550</u> |
| A03901 | Stationery | | | 38,500 | 19,250 | 34,650 |
| A03902 | Printing & Publication | | | 11,000 | 11,000 | 9,900 |
| A03970 | Others | | | 20,000 | 20,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>51,150</u> | <u>34,650</u> | <u>51,150</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>18,150</u> | <u>18,150</u> | <u>18,150</u> |

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| QA7613 | DIRECTOR (DAMS) FISHERIES BALOCHISTAN DEPUTY DIRECTOR (DAMS & PLANING) QUETTA(OLD DDO QA5823) | | | | | |
| A13101 | Machinery & Equipment | | | 18,150 | 18,150 | 18,150 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>33,000</u> | <u>16,500</u> | <u>33,000</u> |
| A13201 | Furniture & Fixture | | | 33,000 | 16,500 | 33,000 |
| DIRECTOR (DAMS) FISHERIES BALOCHISTAN DEPUTY DIRECTOR (DAMS & PLANING) QUETTA(OLD DDO QA5823) | | | | 11,496,800 | 11,477,900 | 15,978,081 |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|----------|---|----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| QA7683 | DIRECTORATE OF RESEARCH QUETTA (OLD DDO QA4595) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>5,469,240</u> | <u>1,842,000</u> | <u>6,088,918</u> |
| A011 | TOTAL PAY | | 8 | 8 | <u>3,339,240</u> | <u>935,000</u> | <u>3,339,240</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 5 | 5 | <u>2,240,940</u> | <u>894,000</u> | <u>2,240,940</u> |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | <u>2,240,940</u> | <u>894,000</u> | <u>2,240,940</u> |
| D444 | Deputy Director (Research) | (BPS-18) | 1 | 1 | | | |
| M128 | Marine Biologist | (BPS-17) | 2 | 2 | | | |
| R034 | Research Officer | (BPS-17) | 2 | 2 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 3 | 3 | <u>1,098,300</u> | <u>41,000</u> | <u>1,098,300</u> |
| A01151 | Total Basic Pay of Other Staff | | 3 | 3 | <u>1,098,300</u> | <u>41,000</u> | <u>1,098,300</u> |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| L005 | Laboratory Assistant | (BPS-09) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>2,130,000</u> | <u>907,000</u> | <u>2,749,678</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>2,130,000</u> | <u>907,000</u> | <u>2,749,678</u> |
| A01202 | House Rent Allowance | | | | 550,000 | 116,000 | 550,000 |
| A01203 | Conveyance Allowance | | | | 600,000 | 66,000 | 600,000 |
| A01207 | Washing Allowance | | | | 25,000 | | 25,000 |
| A01208 | Dress Allowance | | | | 25,000 | 1,000 | 25,000 |
| A01211 | Hill Allowance | | | | 30,000 | | 30,000 |
| A01217 | Medical Allowance | | | | 600,000 | 27,000 | 600,000 |
| A01229 | Special compensation allowance | | | | | 19,000 | 18,624 |
| A0124C | Disparity Reduction Allowance | | | | | 110,000 | 109,344 |
| A0124R | Adhoc Relief 2022 | | | | 300,000 | 80,000 | 300,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | 249,000 | 248,436 |
| A0125E | Adhoc Relief Allowance-2024 | | | | | 179,000 | 183,274 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|----------------------|----------------------|----------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| QA7683 | DIRECTORATE OF RESEARCH QUETTA (OLD DDO QA4595) | | | | | |
| A01270 | Other | | | | 60,000 | 60,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>93,000</u> | <u>79,250</u> | <u>55,200</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>25,000</u> | <u>25,000</u> | <u>18,000</u> |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and trunk call | | | 20,000 | 20,000 | 13,000 |
| A033 | TOTAL UTILITIES | | | <u>15,000</u> | <u>15,000</u> | <u>7,500</u> |
| A03304 | Hot and cold weather charges | | | 15,000 | 15,000 | 7,500 |
| A039 | TOTAL GENERAL | | | <u>53,000</u> | <u>39,250</u> | <u>29,700</u> |
| A03901 | Stationery | | | 27,500 | 13,750 | 24,750 |
| A03902 | Printing & Publication | | | 5,500 | 5,500 | 4,950 |
| A03970 | Others | | | 20,000 | 20,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>24,200</u> | <u>12,100</u> | <u>24,200</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>24,200</u> | <u>12,100</u> | <u>24,200</u> |
| A13101 | Machinery & Equipment | | | 24,200 | 12,100 | 24,200 |
| DIRECTORATE OF RESEARCH QUETTA (OLD DDO QA4595) | | | | 5,586,440 | 1,933,350 | 6,168,318 |

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF | | BUDGET | REVISED | BUDGET |
|---|-----------|-----------|-----------|-----------|-----------|
| | 2024-2025 | 2025-2026 | ESTIMATES | ESTIMATES | ESTIMATES |
| | | | 2024-2025 | 2024-2025 | 2025-2026 |

Rs

| | | | |
|------|-----------------|----------|---|
| D153 | Deputy Director | (BPS-18) | 1 |
|------|-----------------|----------|---|

1,600,000

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF | | BUDGET | REVISED | BUDGET |
|---|-----------|-----------|-----------|-----------|-----------|
| | POSTS | | ESTIMATES | ESTIMATES | ESTIMATES |
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |

Rs

| | |
|----------------------|-----------|
| DIRECTOR OF HATCHERY | 1,600,000 |
|----------------------|-----------|

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF | | BUDGET | REVISED | BUDGET |
|---|-----------|-----------|-----------|-----------|-----------|
| | POSTS | | ESTIMATES | ESTIMATES | ESTIMATES |
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |

Rs

| | |
|---|--------------------|
| FISHERMEN WELFARE ENDOWMENT FUND | 385,005,080 |
|---|--------------------|

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042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|----------|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| QS7007 | DEVELOPMENT KILLA SAIFULLAH (OLD DDO QS4011) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>21,725,940</u> | <u>22,810,534</u> | <u>24,436,925</u> |
| A011 | TOTAL PAY | | 31 | 31 | <u>12,126,630</u> | <u>11,413,000</u> | <u>12,126,630</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 3 | 3 | <u>2,028,780</u> | <u>1,376,000</u> | <u>2,028,780</u> |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | <u>2,028,780</u> | <u>1,376,000</u> | <u>2,028,780</u> |
| A085 | Assistant Director | (BPS-17) | 1 | 1 | | | |
| A055 | Assistant | (BPS-16) | 1 | 1 | | | |
| F032 | Fisheries Officer | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 28 | 28 | <u>10,097,850</u> | <u>10,037,000</u> | <u>10,097,850</u> |
| A01151 | Total Basic Pay of Other Staff | | 28 | 28 | <u>10,097,850</u> | <u>10,037,000</u> | <u>10,097,850</u> |
| S042 | Senior Clerk | (BPS-14) | 1 | 1 | | | |
| I012 | Inspector | (BPS-11) | 8 | 8 | | | |
| J014 | Junior Clerk | (BPS-11) | 4 | 4 | | | |
| A178 | Assistant Inspector | (BPS-09) | 6 | 6 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| F033 | Fisheries Watcher | (BPS-01) | 5 | 5 | | | |
| L008 | Laboratory Attendant | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>9,599,310</u> | <u>11,397,534</u> | <u>12,310,295</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>9,599,310</u> | <u>10,824,000</u> | <u>12,310,295</u> |
| A01202 | House Rent Allowance | | | | 951,500 | 626,000 | 951,500 |
| A01203 | Conveyance Allowance | | | | 1,021,000 | 857,000 | 1,021,000 |
| A01207 | Washing Allowance | | | | 5,000 | 4,000 | 5,000 |
| A01208 | Dress Allowance | | | | 14,000 | 10,000 | 14,000 |

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042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| QS7007 | DEVELOPMENT KILLA SAIFULLAH (OLD DDO QS4011) | | | | | |
| A0120Q | Fixed Daily Allowance | | | 12,000 | 10,000 | 12,000 |
| A01211 | Hill Allowance | | | 74,000 | 57,000 | 74,000 |
| A01216 | Qualification allowance | | | 48,000 | | 48,000 |
| A01217 | Medical Allowance | | | 700,000 | 522,000 | 700,000 |
| A01222 | Hardship allowance | | | 56,000 | | 56,000 |
| A01229 | Special compensation allowance | | | 286,000 | 204,000 | 286,000 |
| A01239 | Special Allowance | | | 208,000 | 14,000 | 208,000 |
| A01242 | Consolidation Travelling Allowance | | | 8,000 | | 8,000 |
| A0124C | Disparity Reduction Allowance | | | 1,486,000 | 1,281,000 | 1,486,000 |
| A0124R | Adhoc Relief 2022 | | | 1,074,000 | 981,000 | 1,074,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | 3,597,310 | 3,543,000 | 3,597,310 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 2,655,000 | 2,709,815 |
| A01270 | Other | | | 58,500 | 60,000 | 59,670 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>573,534</u> | |
| A01274 | Medical charges | | | | 573,534 | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>634,200</u> | <u>609,200</u> | <u>490,600</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>16,000</u> | <u>16,000</u> | <u>12,150</u> |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and trunk call | | | 11,000 | 11,000 | 7,150 |
| A033 | TOTAL UTILITIES | | | <u>175,200</u> | <u>175,200</u> | <u>144,700</u> |
| A03301 | Gas | | | 46,200 | 46,200 | 46,200 |
| A03302 | Water | | | 27,300 | 27,300 | 27,300 |
| A03303 | Electricity | | | 40,700 | 40,700 | 40,700 |
| A03304 | Hot and cold weather charges | | | 61,000 | 61,000 | 30,500 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>178,500</u> | <u>178,500</u> | <u>140,700</u> |
| A03805 | Travelling Allowance | | | 126,000 | 126,000 | 88,200 |
| A03806 | Transportation of Goods | | | 52,500 | 52,500 | 52,500 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| QS7007 | DEVELOPMENT KILLA SAIFULLAH (OLD DDO QS4011) | | | | | |
| A039 | TOTAL GENERAL | | | <u>264,500</u> | <u>239,500</u> | <u>193,050</u> |
| A03901 | Stationery | | | 121,000 | 121,000 | 108,900 |
| A03902 | Printing & Publication | | | 37,400 | 37,400 | 33,660 |
| A03906 | Uniforms and protective clothing | | | 56,100 | 56,100 | 50,490 |
| A03970 | Others | | | 50,000 | 25,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>91,300</u> | <u>67,650</u> | <u>91,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>44,000</u> | <u>44,000</u> | <u>44,000</u> |
| A13101 | Machinery & Equipment | | | 44,000 | 44,000 | 44,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>47,300</u> | <u>23,650</u> | <u>47,300</u> |
| A13201 | Furniture & Fixture | | | 47,300 | 23,650 | 47,300 |
| DEVELOPMENT KILLA SAIFULLAH (OLD DDO QS4011) | | | | 22,451,440 | 23,487,384 | 25,018,825 |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|----------|---|------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| SI7028 | DEVELOPMENT SIBI (OLD DDO SI4034) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>17,161,010</u> | <u>18,694,000</u> | <u>19,765,945</u> |
| A011 | TOTAL PAY | | <u>26</u> | <u>26</u> | <u>9,560,580</u> | <u>9,407,000</u> | <u>9,719,280</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>2</u> | <u>2</u> | <u>1,488,180</u> | <u>1,653,000</u> | <u>1,646,880</u> |
| A01101 | Total Basic Pay Of Officer | | <u>2</u> | <u>2</u> | <u>1,488,180</u> | <u>1,653,000</u> | <u>1,646,880</u> |
| A085 | Assistant Director | (BPS-17) | 1 | 1 | | | |
| A055 | Assistant | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>24</u> | <u>24</u> | <u>8,072,400</u> | <u>7,754,000</u> | <u>8,072,400</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>24</u> | <u>24</u> | <u>8,072,400</u> | <u>7,754,000</u> | <u>8,072,400</u> |
| A007 | Accountant | (BPS-14) | 1 | 1 | | | |
| I012 | Inspector | (BPS-11) | 6 | 6 | | | |
| J014 | Junior Clerk | (BPS-11) | 3 | 3 | | | |
| A178 | Assistant Inspector | (BPS-09) | 4 | 4 | | | |
| L005 | Laboratory Assistant | (BPS-09) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| F033 | Fisheries Watcher | (BPS-01) | 5 | 5 | | | |
| N003 | Naib Qasid | (BPS-01) | 2 | 2 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>7,600,430</u> | <u>9,287,000</u> | <u>10,046,665</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>7,600,430</u> | <u>9,287,000</u> | <u>10,046,665</u> |
| A01202 | House Rent Allowance | | | | 770,000 | 527,000 | 770,000 |
| A01203 | Conveyance Allowance | | | | 900,000 | 731,000 | 900,000 |
| A01207 | Washing Allowance | | | | 8,000 | 2,000 | 8,000 |
| A01208 | Dress Allowance | | | | 8,000 | 4,000 | 8,000 |
| A0120Q | Fixed Daily Allowance | | | | 15,000 | 10,000 | 15,000 |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| SI7028 | DEVELOPMENT SIBI (OLD DDO SI4034) | | | | | |
| A01211 | Hill Allowance | | | 3,000 | 3,000 | 3,000 |
| A01217 | Medical Allowance | | | 560,000 | 455,000 | 560,000 |
| A01229 | Special compensation allowance | | | 238,000 | 179,000 | 238,000 |
| A01242 | Consolidation Travelling Allowance | | | 8,000 | | 8,000 |
| A0124C | Disparity Reduction Allowance | | | 1,197,000 | 1,121,000 | 1,197,000 |
| A0124R | Adhoc Relief 2022 | | | 841,000 | 861,000 | 857,820 |
| A0124X | Adhoc Relief Allowance 2023 | | | 3,026,080 | 3,061,000 | 3,086,602 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 2,307,000 | 2,368,893 |
| A01265 | Cash Handling Allowance | | | 1,000 | | 1,000 |
| A01270 | Other | | | 25,350 | 26,000 | 25,350 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>1,465,050</u> | <u>1,465,050</u> | <u>1,150,485</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>79,000</u> | <u>79,000</u> | <u>60,450</u> |
| A03201 | Postage and Telegraph | | | 26,000 | 26,000 | 26,000 |
| A03202 | Telephone and trunk call | | | 53,000 | 53,000 | 34,450 |
| A033 | TOTAL UTILITIES | | | <u>297,400</u> | <u>297,400</u> | <u>247,900</u> |
| A03301 | Gas | | | 66,000 | 66,000 | 66,000 |
| A03302 | Water | | | 60,900 | 60,900 | 60,900 |
| A03303 | Electricity | | | 71,500 | 71,500 | 71,500 |
| A03304 | Hot and cold weather charges | | | 99,000 | 99,000 | 49,500 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>300,000</u> | <u>300,000</u> | <u>240,000</u> |
| A03402 | Rent for office building | | | 300,000 | 300,000 | 240,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>278,250</u> | <u>278,250</u> | <u>207,375</u> |
| A03805 | Travelling Allowance | | | 236,250 | 236,250 | 165,375 |
| A03806 | Transportation of Goods | | | 42,000 | 42,000 | 42,000 |
| A039 | TOTAL GENERAL | | | <u>510,400</u> | <u>510,400</u> | <u>394,760</u> |
| A03901 | Stationery | | | 159,500 | 159,500 | 143,550 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| SI7028 | DEVELOPMENT SIBI (OLD DDO SI4034) | | | | | |
| A03902 | Printing & Publication | | | 66,000 | 66,000 | 59,400 |
| A03906 | Uniforms and protective clothing | | | 130,900 | 130,900 | 117,810 |
| A03918 | Exhibitions fairs and other national celebrations | | | 74,000 | 74,000 | 74,000 |
| A03970 | Others | | | 80,000 | 80,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>129,800</u> | <u>129,800</u> | <u>129,800</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>64,900</u> | <u>64,900</u> | <u>64,900</u> |
| A13101 | Machinery & Equipment | | | 64,900 | 64,900 | 64,900 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>64,900</u> | <u>64,900</u> | <u>64,900</u> |
| A13201 | Furniture & Fixture | | | 64,900 | 64,900 | 64,900 |
| DEVELOPMENT SIBI (OLD DDO SI4034) | | | | 18,755,860 | 20,288,850 | 21,046,230 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| SP7047 | ASSISTANT DIRECTOR FISHERIES SOHBATPUR (OLD DDO SP4059) | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>5,876,480</u> | <u>6,165,000</u> | <u>6,625,930</u> |
| A011 | TOTAL PAY | 10 | 10 | <u>3,135,510</u> | <u>2,983,000</u> | <u>3,175,530</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 1 | <u>849,660</u> | <u>894,000</u> | <u>889,680</u> |
| A01101 | Total Basic Pay Of Officer | 1 | 1 | <u>849,660</u> | <u>894,000</u> | <u>889,680</u> |
| A085 | Assistant Director (BPS-17) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 9 | 9 | <u>2,285,850</u> | <u>2,089,000</u> | <u>2,285,850</u> |
| A01151 | Total Basic Pay of Other Staff | 9 | 9 | <u>2,285,850</u> | <u>2,089,000</u> | <u>2,285,850</u> |
| I012 | Inspector (BPS-11) | 3 | 3 | | | |
| J014 | Junior Clerk (BPS-11) | 1 | 1 | | | |
| C064 | Chowkidar (BPS-01) | 2 | 2 | | | |
| F033 | Fisheries Watcher (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid (BPS-01) | 1 | 1 | | | |
| S193 | Sweeper (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | <u>2,740,970</u> | <u>3,182,000</u> | <u>3,450,400</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>2,740,970</u> | <u>3,182,000</u> | <u>3,450,400</u> |
| A01202 | House Rent Allowance | | | 246,400 | 206,000 | 246,400 |
| A01203 | Conveyance Allowance | | | 312,000 | 271,000 | 312,000 |
| A01206 | Local Compensatory Allowance | | | 8,000 | 3,000 | 8,000 |
| A01207 | Washing Allowance | | | 11,000 | 8,000 | 11,000 |
| A01208 | Dress Allowance | | | 7,000 | 8,000 | 7,140 |
| A01217 | Medical Allowance | | | 188,000 | 173,000 | 188,000 |
| A01229 | Special compensation allowance | | | 68,000 | 70,000 | 69,360 |
| A01238 | Charge allowance | | | 6,000 | | 6,000 |
| A01239 | Special Allowance | | | 23,000 | 35,000 | 23,460 |
| A0124C | Disparity Reduction Allowance | | | 491,000 | 422,000 | 491,000 |
| A0124R | Adhoc Relief 2022 | | | 291,000 | 273,000 | 291,000 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| SP7047 | ASSISTANT DIRECTOR FISHERIES SOHBATPUR (OLD DDO SP4059) | | | | | |
| A0124X | Adhoc Relief Allowance 2023 | | | 1,021,710 | 943,000 | 1,021,710 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 700,000 | 706,113 |
| A01270 | Other | | | 67,860 | 70,000 | 69,217 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>476,700</u> | <u>461,700</u> | <u>397,060</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>26,000</u> | <u>26,000</u> | <u>18,650</u> |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and trunk call | | | 21,000 | 21,000 | 13,650 |
| A033 | TOTAL UTILITIES | | | <u>217,300</u> | <u>217,300</u> | <u>204,800</u> |
| A03301 | Gas | | | 27,500 | 27,500 | 27,500 |
| A03302 | Water | | | 27,300 | 27,300 | 27,300 |
| A03303 | Electricity | | | 137,500 | 137,500 | 137,500 |
| A03304 | Hot and cold weather charges | | | 25,000 | 25,000 | 12,500 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>94,500</u> | <u>94,500</u> | <u>75,600</u> |
| A03805 | Travelling Allowance | | | 63,000 | 63,000 | 44,100 |
| A03806 | Transportation of Goods | | | 31,500 | 31,500 | 31,500 |
| A039 | TOTAL GENERAL | | | <u>138,900</u> | <u>123,900</u> | <u>98,010</u> |
| A03901 | Stationery | | | 66,000 | 66,000 | 59,400 |
| A03902 | Printing & Publication | | | 24,200 | 24,200 | 21,780 |
| A03906 | Uniforms and protective clothing | | | 18,700 | 18,700 | 16,830 |
| A03970 | Others | | | 30,000 | 15,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>28,600</u> | <u>28,600</u> | <u>28,600</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>28,600</u> | <u>28,600</u> | <u>28,600</u> |
| A13101 | Machinery & Equipment | | | 28,600 | 28,600 | 28,600 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| SP7047 | ASSISTANT DIRECTOR FISHERIES SOHBATPUR (OLD DDO SP4059) | | | | | |
| ASSISTANT DIRECTOR FISHERIES SOHBATPUR (OLD DDO SP4059) | | | | 6,381,780 | 6,655,300 | 7,051,590 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|----------|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| TB7023 | FISHERIES KECH TURBAT (OLD DDO TB4029) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>68,350,570</u> | <u>79,662,739</u> | <u>78,799,416</u> |
| A011 | TOTAL PAY | | 96 | 96 | <u>39,239,040</u> | <u>39,521,000</u> | <u>39,239,040</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 7 | 7 | <u>5,265,240</u> | <u>5,345,000</u> | <u>5,265,240</u> |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | <u>5,265,240</u> | <u>5,345,000</u> | <u>5,265,240</u> |
| A085 | Assistant Director | (BPS-17) | 1 | 1 | | | |
| A055 | Assistant | (BPS-16) | 3 | 3 | | | |
| A422 | Assistant Private Secretary | (BPS-16) | 2 | 2 | | | |
| F032 | Fisheries Officer | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 89 | 89 | <u>33,973,800</u> | <u>34,176,000</u> | <u>33,973,800</u> |
| A01151 | Total Basic Pay of Other Staff | | 89 | 89 | <u>33,973,800</u> | <u>34,155,000</u> | <u>33,973,800</u> |
| B047 | Boat Engineer | (BPS-15) | 1 | 1 | | | |
| C026 | Chargeman | (BPS-15) | 1 | 1 | | | |
| S110 | Skippers | (BPS-15) | 1 | 1 | | | |
| A007 | Accountant | (BPS-14) | 2 | 2 | | | |
| S147 | Stenographer | (BPS-14) | 3 | 3 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 1 | 1 | | | |
| I012 | Inspector | (BPS-11) | 21 | 21 | | | |
| J014 | Junior Clerk | (BPS-11) | 7 | 7 | | | |
| A178 | Assistant Inspector | (BPS-09) | 21 | 21 | | | |
| D159 | Data Collector | (BPS-09) | 1 | 1 | | | |
| L005 | Laboratory Assistant | (BPS-09) | 3 | 3 | | | |
| S157 | Store Keeper | (BPS-07) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 4 | 4 | | | |

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042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| TB7023 | FISHERIES KECH TURBAT (OLD DDO TB4029) | | | | | | |
| C064 | Chowkidar | (BPS-01) | 5 | 5 | | | |
| F033 | Fisheries Watcher | (BPS-01) | 10 | 10 | | | |
| L008 | Laboratory Attendant | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 3 | 3 | | | |
| S193 | Sweeper | (BPS-01) | 3 | 3 | | | |
| A01152 | Personal pay | | | | | 21,000 | |
| A012 | TOTAL ALLOWANCES | | | | <u>29,111,530</u> | <u>40,141,739</u> | <u>39,560,376</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>29,111,530</u> | <u>38,446,000</u> | <u>39,560,376</u> |
| A01202 | House Rent Allowance | | | | 2,420,000 | 1,944,000 | 2,420,000 |
| A01203 | Conveyance Allowance | | | | 2,700,000 | 2,659,000 | 2,700,000 |
| A01206 | Local Compensatory Allowance | | | | 1,118,000 | 139,000 | 1,118,000 |
| A01207 | Washing Allowance | | | | 9,000 | 9,000 | 9,000 |
| A01208 | Dress Allowance | | | | 28,000 | 26,000 | 28,000 |
| A0120Q | Fixed Daily Allowance | | | | 39,000 | 39,000 | 39,000 |
| A01216 | Qualification allowance | | | | 61,000 | | 61,000 |
| A01217 | Medical Allowance | | | | 1,880,000 | 1,835,000 | 1,880,000 |
| A01222 | Hardship allowance | | | | 4,000 | 3,000 | 4,000 |
| A01229 | Special compensation allowance | | | | 800,000 | 691,000 | 800,000 |
| A01239 | Special Allowance | | | | 4,000 | | 4,000 |
| A01242 | Consolidation Travelling Allowance | | | | 31,000 | | 31,000 |
| A0124C | Disparity Reduction Allowance | | | | 3,880,000 | 3,964,000 | 3,957,600 |
| A0124R | Adhoc Relief 2022 | | | | 3,587,000 | 3,933,000 | 3,658,740 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 12,532,190 | 13,103,000 | 12,782,834 |
| A01252 | Non Practising Allowance | | | | 16,000 | | 16,000 |
| A0125E | Adhoc Relief Allowance-2024 | | | | | 10,099,000 | 10,048,862 |
| A01270 | Other | | | | 2,340 | 2,000 | 2,340 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | | <u>1,695,739</u> | |
| A01274 | Medical charges | | | | | 1,695,739 | |

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042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| TB7023 | FISHERIES KECH TURBAT (OLD DDO TB4029) | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>1,437,800</u> | <u>1,407,800</u> | <u>1,274,290</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>37,000</u> | <u>37,000</u> | <u>31,400</u> |
| A03201 | Postage and Telegraph | | | 21,000 | 21,000 | 21,000 |
| A03202 | Telephone and trunk call | | | 16,000 | 16,000 | 10,400 |
| A033 | TOTAL UTILITIES | | | <u>477,200</u> | <u>477,200</u> | <u>454,700</u> |
| A03301 | Gas | | | 77,000 | 77,000 | 77,000 |
| A03302 | Water | | | 25,200 | 25,200 | 25,200 |
| A03303 | Electricity | | | 330,000 | 330,000 | 330,000 |
| A03304 | Hot and cold weather charges | | | 45,000 | 45,000 | 22,500 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>378,000</u> | <u>378,000</u> | <u>274,050</u> |
| A03805 | Travelling Allowance | | | 346,500 | 346,500 | 242,550 |
| A03806 | Transportation of Goods | | | 31,500 | 31,500 | 31,500 |
| A039 | TOTAL GENERAL | | | <u>545,600</u> | <u>515,600</u> | <u>514,140</u> |
| A03901 | Stationery | | | 165,000 | 165,000 | 148,500 |
| A03902 | Printing & Publication | | | 37,400 | 37,400 | 33,660 |
| A03906 | Uniforms and protective clothing | | | 112,200 | 112,200 | 100,980 |
| A03918 | Exhibitions fairs and other national celebrations | | | 21,000 | 21,000 | 21,000 |
| A03963 | Feeding Diet Food Charges | | | 150,000 | 150,000 | 150,000 |
| A03970 | Others | | | 60,000 | 30,000 | 60,000 |
| 035 | Cost of Chemicals | | | 60,000 | | 60,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>196,900</u> | <u>133,650</u> | <u>196,900</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>126,500</u> | <u>63,250</u> | <u>126,500</u> |
| A13101 | Machinery & Equipment | | | 126,500 | 63,250 | 126,500 |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|----------------------|----------------------|----------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| TB7023 | FISHERIES KECH TURBAT (OLD DDO TB4029) | | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>70,400</u> | <u>70,400</u> | <u>70,400</u> |
| A13201 | Furniture & Fixture | | | 70,400 | 70,400 | 70,400 |
| FISHERIES KECH TURBAT (OLD DDO TB4029) | | | | 69,985,270 | 81,204,189 | 80,270,606 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|--|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| TB7095 | FISHERIES MIRANI DAM KECH (OLD DDO TB4128) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>13,588,000</u> | <u>14,357,000</u> | <u>15,321,324</u> |
| A011 | TOTAL PAY | | 32 | 32 | <u>7,461,780</u> | <u>7,128,000</u> | <u>7,461,780</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 1 | 1 | <u>947,580</u> | <u>646,000</u> | <u>947,580</u> |
| A01101 | Total Basic Pay Of Officer | | 1 | 1 | <u>947,580</u> | <u>646,000</u> | <u>947,580</u> |
| A085 | Assistant Director (BPS-17) | | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 31 | 31 | <u>6,514,200</u> | <u>6,482,000</u> | <u>6,514,200</u> |
| A01151 | Total Basic Pay of Other Staff | | 31 | 31 | <u>6,514,200</u> | <u>6,482,000</u> | <u>6,514,200</u> |
| S042 | Senior Clerk (BPS-14) | | 1 | 1 | | | |
| A269 | Assistant Computer Operator (BPS-12) | | 1 | 1 | | | |
| I012 | Inspector (BPS-11) | | 3 | 3 | | | |
| J014 | Junior Clerk (BPS-11) | | 2 | 2 | | | |
| A178 | Assistant Inspector (BPS-09) | | 2 | 2 | | | |
| D159 | Data Collector (BPS-09) | | 1 | 1 | | | |
| E025 | Engine Operator (BPS-08) | | 1 | 1 | | | |
| B028 | Boat Operator (BPS-07) | | 1 | 1 | | | |
| S157 | Store Keeper (BPS-07) | | 1 | 1 | | | |
| D143 | Driver (BPS-04) | | 1 | 1 | | | |
| C064 | Chowkidar (BPS-01) | | 1 | 1 | | | |
| F033 | Fisheries Watcher (BPS-01) | | 14 | 14 | | | |
| N003 | Naib Qasid (BPS-01) | | 1 | 1 | | | |
| S193 | Sweeper (BPS-01) | | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>6,126,220</u> | <u>7,229,000</u> | <u>7,859,544</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>6,126,220</u> | <u>7,229,000</u> | <u>7,859,544</u> |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| TB7095 | FISHERIES MIRANI DAM KECH (OLD DDO TB4128) | | | | | |
| A01202 | House Rent Allowance | | | 628,100 | 458,000 | 628,100 |
| A01203 | Conveyance Allowance | | | 765,000 | 602,000 | 765,000 |
| A01206 | Local Compensatory Allowance | | | 19,000 | 15,000 | 19,000 |
| A01207 | Washing Allowance | | | 5,000 | 5,000 | 5,000 |
| A01208 | Dress Allowance | | | 13,000 | 10,000 | 13,000 |
| A0120Q | Fixed Daily Allowance | | | 11,000 | 6,000 | 11,000 |
| A01217 | Medical Allowance | | | 535,000 | 419,000 | 535,000 |
| A01222 | Hardship allowance | | | 1,000 | 1,000 | 1,000 |
| A01229 | Special compensation allowance | | | 200,000 | 154,000 | 200,000 |
| A01242 | Consolidation Travelling Allowance | | | 8,000 | | 8,000 |
| A0124C | Disparity Reduction Allowance | | | 958,000 | 929,000 | 958,000 |
| A0124R | Adhoc Relief 2022 | | | 670,000 | 636,000 | 670,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | 2,312,120 | 2,284,000 | 2,312,120 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 1,710,000 | 1,733,324 |
| A01265 | Cash Handling Allowance | | | 1,000 | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>609,100</u> | <u>513,100</u> | <u>459,430</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>37,000</u> | <u>37,000</u> | <u>27,900</u> |
| A03201 | Postage and Telegraph | | | 11,000 | 11,000 | 11,000 |
| A03202 | Telephone and trunk call | | | 26,000 | 26,000 | 16,900 |
| A033 | TOTAL UTILITIES | | | <u>101,900</u> | <u>101,900</u> | <u>94,900</u> |
| A03301 | Gas | | | 27,500 | 27,500 | 27,500 |
| A03302 | Water | | | 25,200 | 25,200 | 25,200 |
| A03303 | Electricity | | | 35,200 | 35,200 | 35,200 |
| A03304 | Hot and cold weather charges | | | 14,000 | 14,000 | 7,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>210,000</u> | <u>210,000</u> | <u>156,450</u> |
| A03805 | Travelling Allowance | | | 178,500 | 178,500 | 124,950 |
| A03806 | Transportation of Goods | | | 31,500 | 31,500 | 31,500 |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| TB7095 | FISHERIES MIRANI DAM KECH (OLD DDO TB4128) | | | | | |
| A039 | TOTAL GENERAL | | | <u>260,200</u> | <u>164,200</u> | <u>180,180</u> |
| A03901 | Stationery | | | 132,000 | 66,000 | 118,800 |
| A03902 | Printing & Publication | | | 12,100 | 12,100 | 10,890 |
| A03906 | Uniforms and protective clothing | | | 56,100 | 56,100 | 50,490 |
| A03970 | Others | | | 60,000 | 30,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>60,500</u> | <u>60,500</u> | <u>60,500</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>25,300</u> | <u>25,300</u> | <u>25,300</u> |
| A13101 | Machinery & Equipment | | | 25,300 | 25,300 | 25,300 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>35,200</u> | <u>35,200</u> | <u>35,200</u> |
| A13201 | Furniture & Fixture | | | 35,200 | 35,200 | 35,200 |
| FISHERIES MIRANI DAM KECH (OLD DDO TB4128) | | | | 14,257,600 | 14,930,600 | 15,841,254 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|----------|---|------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| UL7016 | DIRECTORATE OF MARINE FISHERIES LASBELLA (OLD DDO UL4031) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>97,297,870</u> | <u>109,821,654</u> | <u>113,929,831</u> |
| A011 | TOTAL PAY | | 231 | 231 | <u>53,360,280</u> | <u>55,894,000</u> | <u>56,454,607</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 26 | 26 | <u>14,804,280</u> | <u>19,803,000</u> | <u>17,898,607</u> |
| A01101 | Total Basic Pay Of Officer | | 26 | 26 | <u>14,804,280</u> | <u>19,308,000</u> | <u>17,898,607</u> |
| D421 | Director (Marine Fisheries) | (BPS-19) | 1 | 1 | | | |
| D422 | Deputy Director (Marine) | (BPS-18) | 1 | 1 | | | |
| A085 | Assistant Director | (BPS-17) | 4 | 4 | | | |
| A087 | Assistant Director (Administration) | (BPS-17) | 1 | 1 | | | |
| A606 | Accounts & Budget Officer | (BPS-17) | 2 | 2 | | | |
| M128 | Marine Biologist | (BPS-17) | 2 | 2 | | | |
| S187 | Superintendent | (BPS-17) | 4 | 4 | | | |
| A055 | Assistant | (BPS-16) | 8 | 8 | | | |
| A422 | Assistant Private Secretary | (BPS-16) | 1 | 1 | | | |
| F032 | Fisheries Officer | (BPS-16) | 2 | 2 | | | |
| A01102 | Personal pay | | | | | 495,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 205 | 205 | <u>38,556,000</u> | <u>36,091,000</u> | <u>38,556,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 205 | 205 | <u>38,556,000</u> | <u>36,091,000</u> | <u>38,556,000</u> |
| B047 | Boat Engineer | (BPS-15) | 3 | 3 | | | |
| C026 | Chargeman | (BPS-15) | 3 | 3 | | | |
| S110 | Skippers | (BPS-15) | 4 | 4 | | | |
| A007 | Accountant | (BPS-14) | 6 | 6 | | | |
| S042 | Senior Clerk | (BPS-14) | 6 | 6 | | | |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| UL7016 | DIRECTORATE OF MARINE FISHERIES LASBELLA (OLD DDO UL4031) | | | | | | |
| S147 | Stenographer | (BPS-14) | 4 | 4 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 1 | 1 | | | |
| F041 | Foreman | (BPS-11) | 2 | 2 | | | |
| F068 | Fisheries Inspector | (BPS-11) | 2 | 2 | | | |
| I012 | Inspector | (BPS-11) | 13 | 13 | | | |
| J014 | Junior Clerk | (BPS-11) | 12 | 12 | | | |
| A178 | Assistant Inspector | (BPS-09) | 11 | 11 | | | |
| D159 | Data Collector | (BPS-09) | 3 | 3 | | | |
| L005 | Laboratory Assistant | (BPS-09) | 2 | 2 | | | |
| C150 | Crew | (BPS-08) | 11 | 11 | | | |
| S030 | Security Supervisor | (BPS-07) | 2 | 2 | | | |
| S157 | Store Keeper | (BPS-07) | 2 | 2 | | | |
| S253 | Sea Medic | (BPS-07) | 1 | 1 | | | |
| M037 | Mechanic | (BPS-06) | 2 | 2 | | | |
| D143 | Driver | (BPS-04) | 12 | 12 | | | |
| D242 | Diver | (BPS-04) | 3 | 3 | | | |
| C064 | Chowkidar | (BPS-01) | 3 | 3 | | | |
| C127 | Cook | (BPS-01) | 2 | 2 | | | |
| F033 | Fisheries Watcher | (BPS-01) | 47 | 47 | | | |
| H030 | Helper | (BPS-01) | 15 | 15 | | | |
| N003 | Naib Qasid | (BPS-01) | 12 | 12 | | | |
| O009 | Oil Man | (BPS-01) | 5 | 5 | | | |
| S028 | Security Guard | (BPS-01) | 12 | 12 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| W008 | Water Carrier | (BPS-01) | 2 | 2 | | | |
| P127 | Part time Sweeper | Class IV (Contract) | 1 | 1 | | | |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| UL7016 | DIRECTORATE OF MARINE FISHERIES LASBELLA (OLD DDO UL4031) | | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>43,937,590</u> | <u>53,927,654</u> | <u>57,475,224</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>43,937,590</u> | <u>51,018,000</u> | <u>57,475,224</u> |
| A01202 | House Rent Allowance | | | 5,500,000 | 3,837,000 | 5,500,000 |
| A01203 | Conveyance Allowance | | | 7,000,000 | 3,459,000 | 7,000,000 |
| A01206 | Local Compensatory Allowance | | | 2,000,000 | 840,000 | 2,000,000 |
| A01207 | Washing Allowance | | | 56,000 | 28,000 | 56,000 |
| A01208 | Dress Allowance | | | 52,000 | 18,000 | 52,000 |
| A0120Q | Fixed Daily Allowance | | | 30,000 | 29,000 | 30,000 |
| A01216 | Qualification allowance | | | 11,000 | 25,000 | 11,220 |
| A01217 | Medical Allowance | | | 3,000,000 | 2,090,000 | 3,000,000 |
| A0121D | Rural Incentive Allowane | | | 58,000 | | 58,000 |
| A01222 | Hardship allowance | | | 16,000 | 2,000 | 16,000 |
| A01224 | Entertainment allowance | | | | 5,000 | |
| A01229 | Special compensation allowance | | | 53,000 | 99,000 | 54,060 |
| A01239 | Special Allowance | | | 61,000 | 43,000 | 61,000 |
| A01242 | Consolidation Travelling Allowance | | | 120,000 | | 120,000 |
| A0124C | Disparity Reduction Allowance | | | 5,353,000 | 5,626,000 | 5,460,060 |
| A0124R | Adhoc Relief 2022 | | | 4,667,000 | 5,027,000 | 4,760,340 |
| A0124X | Adhoc Relief Allowance 2023 | | | 15,756,360 | 16,935,000 | 16,071,487 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 12,748,000 | 13,016,742 |
| A01270 | Other | | | 204,230 | 207,000 | 208,315 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>2,909,654</u> | |
| A01274 | Medical charges | | | | 2,909,654 | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>4,359,730</u> | <u>11,284,730</u> | <u>3,547,082</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>290,000</u> | <u>290,000</u> | <u>202,500</u> |
| A03201 | Postage and Telegraph | | | 40,000 | 40,000 | 40,000 |
| A03202 | Telephone and trunk call | | | 250,000 | 250,000 | 162,500 |
| A033 | TOTAL UTILITIES | | | <u>973,250</u> | <u>973,250</u> | <u>844,250</u> |
| A03301 | Gas | | | 231,000 | 231,000 | 231,000 |

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042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| UL7016 | DIRECTORATE OF MARINE FISHERIES LASBELLA (OLD DDO UL4031) | | | | | |
| A03302 | Water | | | 110,250 | 110,250 | 110,250 |
| A03303 | Electricity | | | 374,000 | 374,000 | 374,000 |
| A03304 | Hot and cold weather charges | | | 258,000 | 258,000 | 129,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>360,000</u> | <u>360,000</u> | <u>288,000</u> |
| A03402 | Rent for office building | | | 360,000 | 360,000 | 288,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>1,908,000</u> | <u>8,908,000</u> | <u>1,601,700</u> |
| A03805 | Travelling Allowance | | | 630,000 | 630,000 | 441,000 |
| A03806 | Transportation of Goods | | | 105,000 | 105,000 | 105,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,173,000 | 8,173,000 | 1,055,700 |
| A039 | TOTAL GENERAL | | | <u>828,480</u> | <u>753,480</u> | <u>610,632</u> |
| A03901 | Stationery | | | 408,980 | 408,980 | 368,082 |
| A03902 | Printing & Publication | | | 93,500 | 93,500 | 84,150 |
| A03906 | Uniforms and protective clothing | | | 176,000 | 176,000 | 158,400 |
| A03970 | Others | | | 150,000 | 75,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | | <u>3,600,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>3,600,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 3,600,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>597,300</u> | <u>397,650</u> | <u>597,300</u> |
| A130 | TOTAL TRANSPORT | | | <u>399,300</u> | <u>199,650</u> | <u>399,300</u> |
| A13001 | Transport | | | 399,300 | 199,650 | 399,300 |

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042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| UL7016 | DIRECTORATE OF MARINE FISHERIES LASBELLA (OLD DDO UL4031) | | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>121,000</u> | <u>121,000</u> | <u>121,000</u> |
| A13101 | Machinery & Equipment | | | 121,000 | 121,000 | 121,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>77,000</u> | <u>77,000</u> | <u>77,000</u> |
| A13201 | Furniture & Fixture | | | 77,000 | 77,000 | 77,000 |
| DIRECTORATE OF MARINE FISHERIES LASBELLA (OLD DDO UL4031) | | | | 102,254,900 | 125,104,034 | 118,074,213 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|--|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| UL7062 | FISHERIES HUB DAM LASBELLA (OLD DDO UL4195) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>22,600,130</u> | <u>23,665,000</u> | <u>25,555,130</u> |
| A011 | TOTAL PAY | | 49 | 49 | <u>12,414,630</u> | <u>11,435,000</u> | <u>12,414,630</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 1 | 1 | <u>947,580</u> | | <u>947,580</u> |
| A01101 | Total Basic Pay Of Officer | | 1 | 1 | <u>947,580</u> | | <u>947,580</u> |
| A085 | Assistant Director (BPS-17) | | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 48 | 48 | <u>11,467,050</u> | <u>11,435,000</u> | <u>11,467,050</u> |
| A01151 | Total Basic Pay of Other Staff | | 48 | 48 | <u>11,467,050</u> | <u>11,435,000</u> | <u>11,467,050</u> |
| S042 | Senior Clerk (BPS-14) | | 1 | 1 | | | |
| A269 | Assistant Computer Operator (BPS-12) | | 1 | 1 | | | |
| I012 | Inspector (BPS-11) | | 3 | 3 | | | |
| J014 | Junior Clerk (BPS-11) | | 2 | 2 | | | |
| D159 | Data Collector (BPS-09) | | 1 | 1 | | | |
| B028 | Boat Operator (BPS-07) | | 1 | 1 | | | |
| S157 | Store Keeper (BPS-07) | | 1 | 1 | | | |
| C012 | Carpenter (BPS-04) | | 1 | 1 | | | |
| F033 | Fisheries Watcher (BPS-01) | | 35 | 35 | | | |
| N003 | Naib Qasid (BPS-01) | | 1 | 1 | | | |
| P127 | Part time Sweeper Class IV (Contract) | | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>10,185,500</u> | <u>12,230,000</u> | <u>13,140,500</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>10,185,500</u> | <u>12,230,000</u> | <u>13,140,500</u> |
| A01202 | House Rent Allowance | | | | 924,000 | 754,000 | 924,000 |
| A01203 | Conveyance Allowance | | | | 1,112,000 | 1,000,000 | 1,112,000 |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-------------------------|-------------------------|-----------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| UL7062 | FISHERIES HUB DAM LASBELLA (OLD DDO UL4195) | | | | | |
| A01206 | Local Compensatory Allowance | | | 367,000 | 263,000 | 367,000 |
| A01207 | Washing Allowance | | | 48,000 | 42,000 | 48,000 |
| A01208 | Dress Allowance | | | 47,000 | 42,000 | 47,000 |
| A01217 | Medical Allowance | | | 1,000,000 | 774,000 | 1,000,000 |
| A01229 | Special compensation allowance | | | 16,000 | | 16,000 |
| A01239 | Special Allowance | | | 2,000 | | 2,000 |
| A0124C | Disparity Reduction Allowance | | | 1,605,000 | 1,525,000 | 1,605,000 |
| A0124R | Adhoc Relief 2022 | | | 1,130,000 | 1,056,000 | 1,130,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | 3,886,530 | 3,849,000 | 3,886,530 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 2,875,000 | 2,954,040 |
| A01270 | Other | | | 47,970 | 50,000 | 48,930 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>1,177,500</u> | <u>1,069,900</u> | <u>924,940</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>85,000</u> | <u>85,000</u> | <u>59,100</u> |
| A03201 | Postage and Telegraph | | | 11,000 | 11,000 | 11,000 |
| A03202 | Telephone and trunk call | | | 74,000 | 74,000 | 48,100 |
| A033 | TOTAL UTILITIES | | | <u>363,400</u> | <u>363,400</u> | <u>340,900</u> |
| A03301 | Gas | | | 51,700 | 51,700 | 51,700 |
| A03302 | Water | | | 35,700 | 35,700 | 35,700 |
| A03303 | Electricity | | | 231,000 | 231,000 | 231,000 |
| A03304 | Hot and cold weather charges | | | 45,000 | 45,000 | 22,500 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>388,500</u> | <u>388,500</u> | <u>281,400</u> |
| A03805 | Travelling Allowance | | | 357,000 | 357,000 | 249,900 |
| A03806 | Transportation of Goods | | | 31,500 | 31,500 | 31,500 |
| A039 | TOTAL GENERAL | | | <u>340,600</u> | <u>233,000</u> | <u>243,540</u> |
| A03901 | Stationery | | | 145,200 | 72,600 | 130,680 |
| A03902 | Printing & Publication | | | 37,400 | 37,400 | 33,660 |
| A03906 | Uniforms and protective clothing | | | 88,000 | 88,000 | 79,200 |
| A03970 | Others | | | 70,000 | 35,000 | |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| UL7062 | FISHERIES HUB DAM LASBELLA (OLD DDO UL4195) | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | 114,400 | 114,400 | 114,400 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | 49,500 | 49,500 | 49,500 |
| A13101 | Machinery & Equipment | | | 49,500 | 49,500 | 49,500 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | 64,900 | 64,900 | 64,900 |
| A13201 | Furniture & Fixture | | | 64,900 | 64,900 | 64,900 |
| FISHERIES HUB DAM LASBELLA (OLD DDO UL4195) | | | | 23,892,030 | 24,849,300 | 26,594,470 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-------------------------|----------------------|-------------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| UL7190 | ASSISTANT DIRECTOR FISHERIES DAMB | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>1,241,470</u> | | <u>1,241,470</u> |
| A011 | TOTAL PAY | 1 | 1 | <u>1,241,470</u> | | <u>1,241,470</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 1 | <u>1,241,470</u> | | <u>1,241,470</u> |
| A01101 | Total Basic Pay Of Officer | 1 | 1 | <u>1,241,470</u> | | <u>1,241,470</u> |
| A085 | Assistant Director (BPS-17) | 1 | 1 | | | |
| ASSISTANT DIRECTOR FISHERIES DAMB | | | | 1,241,470 | | 1,241,470 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-------------------------|----------------------|-------------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| UL7191 | ASSISTANT DIRECTOR FISHERIES KUND MALIR | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>1,241,470</u> | | <u>1,241,470</u> |
| A011 | TOTAL PAY | 1 | 1 | <u>1,241,470</u> | | <u>1,241,470</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 1 | <u>1,241,470</u> | | <u>1,241,470</u> |
| A01101 | Total Basic Pay Of Officer | 1 | 1 | <u>1,241,470</u> | | <u>1,241,470</u> |
| A085 | Assistant Director (BPS-17) | 1 | 1 | | | |
| ASSISTANT DIRECTOR FISHERIES KUND MALIR | | | | 1,241,470 | | 1,241,470 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-------------------------|--------------------------|--------------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| ZB7039 | FISHERIES SABAKZAI DAM ZHOB (OLD DDO ZB4059) | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>9,902,270</u> | <u>10,304,000</u> | <u>11,236,043</u> |
| A011 | TOTAL PAY | 17 | 17 | <u>5,472,120</u> | <u>5,135,000</u> | <u>5,510,040</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 1 | <u>1,015,920</u> | <u>1,058,000</u> | <u>1,053,840</u> |
| A01101 | Total Basic Pay Of Officer | 1 | 1 | <u>1,015,920</u> | <u>1,058,000</u> | <u>1,053,840</u> |
| A085 | Assistant Director (BPS-17) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 16 | 16 | <u>4,456,200</u> | <u>4,077,000</u> | <u>4,456,200</u> |
| A01151 | Total Basic Pay of Other Staff | 16 | 16 | <u>4,456,200</u> | <u>4,077,000</u> | <u>4,456,200</u> |
| I012 | Inspector (BPS-11) | 2 | 2 | | | |
| J014 | Junior Clerk (BPS-11) | 2 | 2 | | | |
| A178 | Assistant Inspector (BPS-09) | 4 | 4 | | | |
| E025 | Engine Operator (BPS-08) | 1 | 1 | | | |
| S157 | Store Keeper (BPS-07) | 1 | 1 | | | |
| C064 | Chowkidar (BPS-01) | 1 | 1 | | | |
| F033 | Fisheries Watcher (BPS-01) | 4 | 4 | | | |
| S193 | Sweeper (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | <u>4,430,150</u> | <u>5,169,000</u> | <u>5,726,003</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,430,150</u> | <u>5,169,000</u> | <u>5,726,003</u> |
| A01202 | House Rent Allowance | | | 486,200 | 319,000 | 486,200 |
| A01203 | Conveyance Allowance | | | 568,000 | 408,000 | 568,000 |
| A01206 | Local Compensatory Allowance | | | 19,000 | 19,000 | 19,000 |
| A01207 | Washing Allowance | | | 11,000 | 8,000 | 11,000 |
| A01208 | Dress Allowance | | | 11,000 | 8,000 | 11,000 |
| A01211 | Hill Allowance | | | 50,000 | 34,000 | 50,000 |
| A01217 | Medical Allowance | | | 381,000 | 275,000 | 381,000 |
| A01222 | Hardship allowance | | | 2,000 | 2,000 | 2,000 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| ZB7039 | FISHERIES SABAKZAI DAM ZHOB (OLD DDO ZB4059) | | | | | |
| A01229 | Special compensation allowance | | | 150,000 | 95,000 | 150,000 |
| A0124C | Disparity Reduction Allowance | | | 677,000 | 653,000 | 677,000 |
| A0124R | Adhoc Relief 2022 | | | 471,000 | 471,000 | 471,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | 1,603,950 | 1,646,000 | 1,636,030 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 1,231,000 | 1,263,773 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>1,266,950</u> | <u>1,246,950</u> | <u>1,041,775</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>53,000</u> | <u>53,000</u> | <u>38,300</u> |
| A03201 | Postage and Telegraph | | | 11,000 | 11,000 | 11,000 |
| A03202 | Telephone and trunk call | | | 42,000 | 42,000 | 27,300 |
| A033 | TOTAL UTILITIES | | | <u>240,200</u> | <u>240,200</u> | <u>220,700</u> |
| A03301 | Gas | | | 38,500 | 38,500 | 38,500 |
| A03302 | Water | | | 25,200 | 25,200 | 25,200 |
| A03303 | Electricity | | | 137,500 | 137,500 | 137,500 |
| A03304 | Hot and cold weather charges | | | 39,000 | 39,000 | 19,500 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>240,000</u> | <u>240,000</u> | <u>192,000</u> |
| A03402 | Rent for office building | | | 240,000 | 240,000 | 192,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>528,750</u> | <u>528,750</u> | <u>442,275</u> |
| A03805 | Travelling Allowance | | | 173,250 | 173,250 | 121,275 |
| A03806 | Transportation of Goods | | | 10,500 | 10,500 | 10,500 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 345,000 | 345,000 | 310,500 |
| A039 | TOTAL GENERAL | | | <u>205,000</u> | <u>185,000</u> | <u>148,500</u> |
| A03901 | Stationery | | | 71,500 | 71,500 | 64,350 |
| A03902 | Printing & Publication | | | 12,100 | 12,100 | 10,890 |
| A03906 | Uniforms and protective clothing | | | 81,400 | 81,400 | 73,260 |
| A03970 | Others | | | 40,000 | 20,000 | |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| ZB7039 | FISHERIES SABAKZAI DAM ZHOB (OLD DDO ZB4059) | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>151,800</u> | <u>129,800</u> | <u>151,800</u> |
| A130 | TOTAL TRANSPORT | | | <u>55,000</u> | <u>55,000</u> | <u>55,000</u> |
| A13001 | Transport | | | 55,000 | 55,000 | 55,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>44,000</u> | <u>22,000</u> | <u>44,000</u> |
| A13101 | Machinery & Equipment | | | 44,000 | 22,000 | 44,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>52,800</u> | <u>52,800</u> | <u>52,800</u> |
| A13201 | Furniture & Fixture | | | 52,800 | 52,800 | 52,800 |
| FISHERIES SABAKZAI DAM ZHOB (OLD DDO ZB4059) | | | | 11,321,020 | 11,680,750 | 12,429,618 |

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042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| ZT7073 | ASSISTANT DIRECTOR FISHERIES ZIARAT (OLD DDO ZT4138) | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,841,950</u> | <u>4,201,000</u> | <u>4,402,875</u> |
| A011 | TOTAL PAY | 5 | 5 | <u>2,082,300</u> | <u>2,146,000</u> | <u>2,138,400</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 1 | <u>1,101,600</u> | <u>1,140,000</u> | <u>1,135,920</u> |
| A01101 | Total Basic Pay Of Officer | 1 | 1 | <u>1,101,600</u> | <u>1,140,000</u> | <u>1,135,920</u> |
| A085 | Assistant Director (BPS-17) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 4 | 4 | <u>980,700</u> | <u>1,006,000</u> | <u>1,002,480</u> |
| A01151 | Total Basic Pay of Other Staff | 4 | 4 | <u>980,700</u> | <u>1,006,000</u> | <u>1,002,480</u> |
| I012 | Inspector (BPS-11) | 1 | 1 | | | |
| J014 | Junior Clerk (BPS-11) | 1 | 1 | | | |
| C064 | Chowkidar (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | <u>1,759,650</u> | <u>2,055,000</u> | <u>2,264,475</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>1,759,650</u> | <u>2,055,000</u> | <u>2,264,475</u> |
| A01202 | House Rent Allowance | | | 150,700 | 130,000 | 150,700 |
| A01203 | Conveyance Allowance | | | 200,000 | 172,000 | 200,000 |
| A01207 | Washing Allowance | | | 3,000 | 3,000 | 3,000 |
| A01208 | Dress Allowance | | | 3,000 | 3,000 | 3,000 |
| A01211 | Hill Allowance | | | 10,000 | 10,000 | 10,000 |
| A01216 | Qualification allowance | | | 150,000 | | 150,000 |
| A01217 | Medical Allowance | | | 96,000 | 95,000 | 96,000 |
| A01229 | Special compensation allowance | | | 50,000 | 48,000 | 50,000 |
| A0124C | Disparity Reduction Allowance | | | 266,000 | 266,000 | 266,000 |
| A0124R | Adhoc Relief 2022 | | | 196,000 | 196,000 | 196,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | 634,950 | 652,000 | 647,649 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 480,000 | 492,126 |

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042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| ZT7073 | ASSISTANT DIRECTOR FISHERIES ZIARAT (OLD DDO ZT4138) | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>241,600</u> | <u>241,600</u> | <u>202,720</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>7,000</u> | <u>7,000</u> | <u>5,250</u> |
| A03201 | Postage and Telegraph | | | 2,000 | 2,000 | 2,000 |
| A03202 | Telephone and trunk call | | | 5,000 | 5,000 | 3,250 |
| A033 | TOTAL UTILITIES | | | <u>60,300</u> | <u>60,300</u> | <u>55,300</u> |
| A03301 | Gas | | | 16,500 | 16,500 | 16,500 |
| A03302 | Water | | | 6,300 | 6,300 | 6,300 |
| A03303 | Electricity | | | 27,500 | 27,500 | 27,500 |
| A03304 | Hot and cold weather charges | | | 10,000 | 10,000 | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>105,000</u> | <u>105,000</u> | <u>79,800</u> |
| A03805 | Travelling Allowance | | | 84,000 | 84,000 | 58,800 |
| A03806 | Transportation of Goods | | | 21,000 | 21,000 | 21,000 |
| A039 | TOTAL GENERAL | | | <u>69,300</u> | <u>69,300</u> | <u>62,370</u> |
| A03901 | Stationery | | | 51,700 | 51,700 | 46,530 |
| A03902 | Printing & Publication | | | 5,500 | 5,500 | 4,950 |
| A03906 | Uniforms and protective clothing | | | 12,100 | 12,100 | 10,890 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>45,100</u> | <u>45,100</u> | <u>45,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>12,100</u> | <u>12,100</u> | <u>12,100</u> |
| A13101 | Machinery & Equipment | | | 12,100 | 12,100 | 12,100 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>33,000</u> | <u>33,000</u> | <u>33,000</u> |
| A13201 | Furniture & Fixture | | | 33,000 | 33,000 | 33,000 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| ZT7073 | ASSISTANT DIRECTOR FISHERIES ZIARAT (OLD DDO ZT4138) | | | | | |
| ASSISTANT DIRECTOR FISHERIES ZIARAT (OLD DDO ZT4138) | | | | 4,128,650 | 4,487,700 | 4,650,695 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| DK7154 | FISHERIES OFFICE DUKKI | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,033,790</u> | <u>2,467,000</u> | <u>3,419,201</u> |
| A011 | TOTAL PAY | 6 | 6 | <u>2,234,250</u> | <u>1,333,000</u> | <u>2,349,450</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 1 | <u>897,600</u> | <u>1,017,000</u> | <u>1,012,800</u> |
| A01101 | Total Basic Pay Of Officer | 1 | 1 | <u>897,600</u> | <u>1,017,000</u> | <u>1,012,800</u> |
| A085 | Assistant Director (BPS-17) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 5 | 5 | <u>1,336,650</u> | <u>316,000</u> | <u>1,336,650</u> |
| A01151 | Total Basic Pay of Other Staff | 5 | 5 | <u>1,336,650</u> | <u>316,000</u> | <u>1,336,650</u> |
| F068 | Fisheries Inspector (BPS-11) | 1 | 1 | | | |
| J014 | Junior Clerk (BPS-11) | 1 | 1 | | | |
| A178 | Assistant Inspector (BPS-09) | 1 | 1 | | | |
| F033 | Fisheries Watcher (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | <u>799,540</u> | <u>1,134,000</u> | <u>1,069,751</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>799,540</u> | <u>1,134,000</u> | <u>1,069,751</u> |
| A01202 | House Rent Allowance | | | 69,300 | 69,000 | 69,300 |
| A01203 | Conveyance Allowance | | | 72,000 | 72,000 | 72,000 |
| A01206 | Local Compensatory Allowance | | | 13,000 | 19,000 | 13,260 |
| A01207 | Washing Allowance | | | 4,000 | | |
| A01208 | Dress Allowance | | | 4,000 | | |
| A01211 | Hill Allowance | | | 8,000 | | |
| A01217 | Medical Allowance | | | 150,000 | 35,000 | 150,000 |
| A01229 | Special compensation allowance | | | 10,000 | 6,000 | 10,000 |
| A01239 | Special Allowance | | | 5,000 | | |
| A0124C | Disparity Reduction Allowance | | | 101,000 | 140,000 | 103,020 |
| A0124R | Adhoc Relief 2022 | | | 85,000 | 121,000 | 86,700 |
| A0124X | Adhoc Relief Allowance 2023 | | | 278,240 | 389,000 | 283,805 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 283,000 | 281,666 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| DK7154 | FISHERIES OFFICE DUKKI | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | 212,300 | 212,300 | 151,020 |
| A032 | TOTAL COMMUNICATIONS | | | 20,000 | 20,000 | 14,750 |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and trunk call | | | 15,000 | 15,000 | 9,750 |
| A033 | TOTAL UTILITIES | | | 10,000 | 10,000 | 5,000 |
| A03304 | Hot and cold weather charges | | | 10,000 | 10,000 | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | 104,000 | 104,000 | 78,800 |
| A03805 | Travelling Allowance | | | 84,000 | 84,000 | 58,800 |
| A03808 | Conveyance charges | | | 20,000 | 20,000 | 20,000 |
| A039 | TOTAL GENERAL | | | 78,300 | 78,300 | 52,470 |
| A03901 | Stationery | | | 52,800 | 52,800 | 47,520 |
| A03902 | Printing & Publication | | | 5,500 | 5,500 | 4,950 |
| A03970 | Others | | | 20,000 | 20,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | 45,100 | 45,100 | 45,100 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | 12,100 | 12,100 | 12,100 |
| A13101 | Machinery & Equipment | | | 12,100 | 12,100 | 12,100 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | 33,000 | 33,000 | 33,000 |
| A13201 | Furniture & Fixture | | | 33,000 | 33,000 | 33,000 |
| FISHERIES OFFICE DUKKI | | | | 3,291,190 | 2,724,400 | 3,615,321 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| HI7070 | FISHERIES OFFICE HARNAI | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>8,514,720</u> | <u>9,396,000</u> | <u>9,732,360</u> |
| A011 | TOTAL PAY | 14 | 14 | <u>4,598,430</u> | <u>4,602,000</u> | <u>4,642,860</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 2 | 2 | <u>947,580</u> | <u>894,000</u> | <u>947,580</u> |
| A01101 | Total Basic Pay Of Officer | 2 | 2 | <u>947,580</u> | <u>894,000</u> | <u>947,580</u> |
| A085 | Assistant Director (BPS-17) | 1 | 1 | | | |
| F032 | Fisheries Officer (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>3,650,850</u> | <u>3,708,000</u> | <u>3,695,280</u> |
| A01151 | Total Basic Pay of Other Staff | 12 | 12 | <u>3,650,850</u> | <u>3,708,000</u> | <u>3,695,280</u> |
| A007 | Accountant (BPS-14) | 1 | 1 | | | |
| S042 | Senior Clerk (BPS-14) | 1 | 1 | | | |
| A269 | Assistant Computer Operator (BPS-12) | 1 | 1 | | | |
| I012 | Inspector (BPS-11) | 2 | 2 | | | |
| J014 | Junior Clerk (BPS-11) | 1 | 1 | | | |
| A178 | Assistant Inspector (BPS-09) | 1 | 1 | | | |
| C064 | Chowkidar (BPS-01) | 1 | 1 | | | |
| F033 | Fisheries Watcher (BPS-01) | 3 | 3 | | | |
| N003 | Naib Qasid (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | <u>3,916,290</u> | <u>4,794,000</u> | <u>5,089,500</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,916,290</u> | <u>4,794,000</u> | <u>5,089,500</u> |
| A01202 | House Rent Allowance | | | 352,000 | 298,000 | 352,000 |
| A01203 | Conveyance Allowance | | | 400,000 | 396,000 | 400,000 |
| A01206 | Local Compensatory Allowance | | | 26,000 | 26,000 | 26,000 |
| A01207 | Washing Allowance | | | 4,000 | 2,000 | 4,000 |
| A01208 | Dress Allowance | | | 6,000 | 6,000 | 6,120 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| HI7070 | FISHERIES OFFICE HARNAI | | | | | |
| A01211 | Hill Allowance | | | 8,000 | | 8,000 |
| A01216 | Qualification allowance | | | 60,000 | 135,000 | 61,200 |
| A01217 | Medical Allowance | | | 298,000 | 239,000 | 298,000 |
| A01229 | Special compensation allowance | | | 79,000 | 79,000 | 79,000 |
| A0124C | Disparity Reduction Allowance | | | 827,000 | 610,000 | 827,000 |
| A0124R | Adhoc Relief 2022 | | | 416,000 | 417,000 | 424,320 |
| A0124X | Adhoc Relief Allowance 2023 | | | 1,427,420 | 1,466,000 | 1,455,968 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 1,106,000 | 1,134,765 |
| A01270 | Other | | | 12,870 | 14,000 | 13,127 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>219,200</u> | <u>219,200</u> | <u>153,780</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>23,000</u> | <u>23,000</u> | <u>16,000</u> |
| A03201 | Postage and Telegraph | | | 3,000 | 3,000 | 3,000 |
| A03202 | Telephone and trunk call | | | 20,000 | 20,000 | 13,000 |
| A033 | TOTAL UTILITIES | | | <u>15,000</u> | <u>15,000</u> | <u>7,500</u> |
| A03304 | Hot and cold weather charges | | | 15,000 | 15,000 | 7,500 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>104,000</u> | <u>104,000</u> | <u>78,800</u> |
| A03805 | Travelling Allowance | | | 84,000 | 84,000 | 58,800 |
| A03808 | Conveyance charges | | | 20,000 | 20,000 | 20,000 |
| A039 | TOTAL GENERAL | | | <u>77,200</u> | <u>77,200</u> | <u>51,480</u> |
| A03901 | Stationery | | | 51,700 | 51,700 | 46,530 |
| A03902 | Printing & Publication | | | 5,500 | 5,500 | 4,950 |
| A03970 | Others | | | 20,000 | 20,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>45,100</u> | <u>45,100</u> | <u>45,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>12,100</u> | <u>12,100</u> | <u>12,100</u> |
| A13101 | Machinery & Equipment | | | 12,100 | 12,100 | 12,100 |

BC21030 (30)
FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| HI7070 | FISHERIES OFFICE HARNAI | | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | | 33,000 | 33,000 | 33,000 |
| A13201 | Furniture & Fixture | | | 33,000 | 33,000 | 33,000 |
| FISHERIES OFFICE HARNAI | | | | 8,779,020 | 9,660,300 | 9,931,240 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| JH7107 | FISHERIES OFFICE JHAL MAGSI | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>2,790,850</u> | <u>1,441,000</u> | <u>3,224,916</u> |
| A011 | TOTAL PAY | 6 | 6 | <u>1,878,270</u> | <u>943,000</u> | <u>2,144,250</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 1 | <u>541,620</u> | <u>943,000</u> | <u>807,600</u> |
| A01101 | Total Basic Pay Of Officer | 1 | 1 | <u>541,620</u> | <u>943,000</u> | <u>807,600</u> |
| A085 | Assistant Director (BPS-17) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 5 | 5 | <u>1,336,650</u> | | <u>1,336,650</u> |
| A01151 | Total Basic Pay of Other Staff | 5 | 5 | <u>1,336,650</u> | | <u>1,336,650</u> |
| F068 | Fisheries Inspector (BPS-11) | 1 | 1 | | | |
| J014 | Junior Clerk (BPS-11) | 1 | 1 | | | |
| A178 | Assistant Inspector (BPS-09) | 1 | 1 | | | |
| F033 | Fisheries Watcher (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | <u>912,580</u> | <u>498,000</u> | <u>1,080,666</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>912,580</u> | <u>498,000</u> | <u>1,080,666</u> |
| A01202 | House Rent Allowance | | | 220,000 | 63,000 | 220,000 |
| A01203 | Conveyance Allowance | | | 280,000 | 70,000 | 280,000 |
| A01207 | Washing Allowance | | | 4,000 | | 4,000 |
| A01208 | Dress Allowance | | | 4,000 | | 4,000 |
| A01217 | Medical Allowance | | | 240,000 | 26,000 | 240,000 |
| A01229 | Special compensation allowance | | | 13,000 | 22,000 | 13,260 |
| A01239 | Special Allowance | | | 8,000 | | 8,000 |
| A0124C | Disparity Reduction Allowance | | | 73,000 | 114,000 | 74,460 |
| A0124R | Adhoc Relief 2022 | | | 45,000 | 14,000 | 45,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | 25,580 | | 25,580 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 189,000 | 166,366 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| JH7107 | FISHERIES OFFICE JHAL MAGSI | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>212,300</u> | <u>212,300</u> | <u>151,020</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>20,000</u> | <u>20,000</u> | <u>14,750</u> |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and trunk call | | | 15,000 | 15,000 | 9,750 |
| A033 | TOTAL UTILITIES | | | <u>10,000</u> | <u>10,000</u> | <u>5,000</u> |
| A03304 | Hot and cold weather charges | | | 10,000 | 10,000 | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>104,000</u> | <u>104,000</u> | <u>78,800</u> |
| A03805 | Travelling Allowance | | | 84,000 | 84,000 | 58,800 |
| A03808 | Conveyance charges | | | 20,000 | 20,000 | 20,000 |
| A039 | TOTAL GENERAL | | | <u>78,300</u> | <u>78,300</u> | <u>52,470</u> |
| A03901 | Stationery | | | 52,800 | 52,800 | 47,520 |
| A03902 | Printing & Publication | | | 5,500 | 5,500 | 4,950 |
| A03970 | Others | | | 20,000 | 20,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>45,100</u> | <u>45,100</u> | <u>45,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>12,100</u> | <u>12,100</u> | <u>12,100</u> |
| A13101 | Machinery & Equipment | | | 12,100 | 12,100 | 12,100 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>33,000</u> | <u>33,000</u> | <u>33,000</u> |
| A13201 | Furniture & Fixture | | | 33,000 | 33,000 | 33,000 |
| FISHERIES OFFICE JHAL MAGSI | | | | 3,048,250 | 1,698,400 | 3,421,036 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| KN7148 | FISHERIES OFFICE KHARAN | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>2,950,020</u> | <u>2,066,499</u> | <u>3,797,128</u> |
| A011 | TOTAL PAY | 6 | 10 | <u>2,266,890</u> | <u>976,000</u> | <u>2,908,410</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 1 | <u>930,240</u> | <u>976,000</u> | <u>971,760</u> |
| A01101 | Total Basic Pay Of Officer | 1 | 1 | <u>930,240</u> | <u>976,000</u> | <u>971,760</u> |
| A085 | Assistant Director (BPS-17) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 5 | 9 | <u>1,336,650</u> | | <u>1,936,650</u> |
| A01151 | Total Basic Pay of Other Staff | 5 | 9 | <u>1,336,650</u> | | <u>1,936,650</u> |
| A269 | Assistant Computer Operator (BPS-12) | | 1 | | | |
| F068 | Fisheries Inspector (BPS-11) | 1 | 1 | | | |
| J014 | Junior Clerk (BPS-11) | 1 | 1 | | | |
| A178 | Assistant Inspector (BPS-09) | 1 | 1 | | | |
| D143 | Driver (BPS-04) | | 1 | | | |
| C064 | Chowkidar (BPS-01) | | 1 | | | |
| F033 | Fisheries Watcher (BPS-01) | 1 | 2 | | | |
| N003 | Naib Qasid (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | <u>683,130</u> | <u>1,090,499</u> | <u>888,718</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>683,130</u> | <u>914,000</u> | <u>888,718</u> |
| A01202 | House Rent Allowance | | | 75,900 | 54,000 | 75,900 |
| A01203 | Conveyance Allowance | | | 78,000 | 60,000 | 78,000 |
| A01206 | Local Compensatory Allowance | | | 16,000 | 13,000 | 16,000 |
| A01207 | Washing Allowance | | | 4,000 | | 4,000 |
| A01208 | Dress Allowance | | | 4,000 | | 4,000 |
| A01211 | Hill Allowance | | | 8,000 | | 8,000 |
| A01217 | Medical Allowance | | | 29,000 | 23,000 | 29,000 |
| A01239 | Special Allowance | | | 4,000 | 96,000 | 4,080 |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| KN7148 | FISHERIES OFFICE KHARAN | | | | | |
| A0124C | Disparity Reduction Allowance | | | 110,000 | 110,000 | 110,000 |
| A0124R | Adhoc Relief 2022 | | | 88,000 | 88,000 | 88,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | 266,230 | 274,000 | 271,555 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 196,000 | 200,183 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>176,499</u> | |
| A01274 | Medical charges | | | | 176,499 | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>1,325,000</u> | <u>2,275,000</u> | <u>1,170,250</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>20,000</u> | <u>20,000</u> | <u>14,750</u> |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and trunk call | | | 15,000 | 15,000 | 9,750 |
| A033 | TOTAL UTILITIES | | | <u>10,000</u> | <u>10,000</u> | <u>5,000</u> |
| A03304 | Hot and cold weather charges | | | 10,000 | 10,000 | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>525,000</u> | <u>525,000</u> | <u>442,500</u> |
| A03805 | Travelling Allowance | | | 160,000 | 160,000 | 112,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 345,000 | 345,000 | 310,500 |
| A03808 | Conveyance charges | | | 20,000 | 20,000 | 20,000 |
| A039 | TOTAL GENERAL | | | <u>770,000</u> | <u>1,720,000</u> | <u>708,000</u> |
| A03901 | Stationery | | | 100,000 | 100,000 | 90,000 |
| A03902 | Printing & Publication | | | 20,000 | 20,000 | 18,000 |
| A03963 | Feeding Diet Food Charges | | | 600,000 | 1,550,000 | 600,000 |
| A03970 | Others | | | 50,000 | 50,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>130,000</u> | <u>930,000</u> | <u>130,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |

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FISHERIES DEPARTMENT

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| KN7148 | FISHERIES OFFICE KHARAN | | | | | |
| A13001 | Transport | | | 100,000 | 100,000 | 100,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13101 | Machinery & Equipment | | | 30,000 | 30,000 | 30,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | | <u>800,000</u> | |
| A13301 | Office Buildings | | | | 800,000 | |
| FISHERIES OFFICE KHARAN | | | | 4,405,020 | 5,271,499 | 5,097,378 |

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042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| NI7107 | FISHERIES OFFICE NUSHKI | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>4,652,270</u> | <u>5,770,000</u> | <u>5,841,390</u> |
| A011 | TOTAL PAY | 8 | 8 | <u>2,439,090</u> | <u>2,903,000</u> | <u>2,893,380</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 1 | <u>716,040</u> | <u>770,000</u> | <u>766,560</u> |
| A01101 | Total Basic Pay Of Officer | 1 | 1 | <u>716,040</u> | <u>770,000</u> | <u>766,560</u> |
| A085 | Assistant Director (BPS-17) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 7 | 7 | <u>1,723,050</u> | <u>2,133,000</u> | <u>2,126,820</u> |
| A01151 | Total Basic Pay of Other Staff | 7 | 7 | <u>1,723,050</u> | <u>2,133,000</u> | <u>2,126,820</u> |
| I012 | Inspector (BPS-11) | 2 | 2 | | | |
| A178 | Assistant Inspector (BPS-09) | 1 | 1 | | | |
| C064 | Chowkidar (BPS-01) | 1 | 1 | | | |
| F033 | Fisheries Watcher (BPS-01) | 3 | 3 | | | |
| A012 | TOTAL ALLOWANCES | | | <u>2,213,180</u> | <u>2,867,000</u> | <u>2,948,010</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>2,213,180</u> | <u>2,867,000</u> | <u>2,948,010</u> |
| A01202 | House Rent Allowance | | | 231,000 | 184,000 | 231,000 |
| A01203 | Conveyance Allowance | | | 264,000 | 238,000 | 264,000 |
| A01206 | Local Compensatory Allowance | | | 39,000 | 31,000 | 39,000 |
| A01207 | Washing Allowance | | | 4,000 | 2,000 | 4,000 |
| A01208 | Dress Allowance | | | 5,000 | 5,000 | 5,000 |
| A01211 | Hill Allowance | | | 12,000 | | 12,000 |
| A01217 | Medical Allowance | | | 164,000 | 126,000 | 164,000 |
| A01222 | Hardship allowance | | | 1,000 | 1,000 | 1,000 |
| A01229 | Special compensation allowance | | | 25,000 | 25,000 | 25,000 |
| A01239 | Special Allowance | | | 4,000 | | 4,000 |
| A0124C | Disparity Reduction Allowance | | | 335,000 | 376,000 | 341,700 |
| A0124R | Adhoc Relief 2022 | | | 227,000 | 265,000 | 231,540 |
| A0124X | Adhoc Relief Allowance 2023 | | | 897,500 | 921,000 | 915,450 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 688,000 | 705,546 |

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042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| NI7107 | FISHERIES OFFICE NUSHKI | | | | | |
| A01270 | Other | | | 4,680 | 5,000 | 4,774 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>212,300</u> | <u>212,300</u> | <u>151,020</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>20,000</u> | <u>20,000</u> | <u>14,750</u> |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and trunk call | | | 15,000 | 15,000 | 9,750 |
| A033 | TOTAL UTILITIES | | | <u>10,000</u> | <u>10,000</u> | <u>5,000</u> |
| A03304 | Hot and cold weather charges | | | 10,000 | 10,000 | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>104,000</u> | <u>104,000</u> | <u>78,800</u> |
| A03805 | Travelling Allowance | | | 84,000 | 84,000 | 58,800 |
| A03808 | Conveyance charges | | | 20,000 | 20,000 | 20,000 |
| A039 | TOTAL GENERAL | | | <u>78,300</u> | <u>78,300</u> | <u>52,470</u> |
| A03901 | Stationery | | | 52,800 | 52,800 | 47,520 |
| A03902 | Printing & Publication | | | 5,500 | 5,500 | 4,950 |
| A03970 | Others | | | 20,000 | 20,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>45,100</u> | <u>45,100</u> | <u>45,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>12,100</u> | <u>12,100</u> | <u>12,100</u> |
| A13101 | Machinery & Equipment | | | 12,100 | 12,100 | 12,100 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>33,000</u> | <u>33,000</u> | <u>33,000</u> |
| A13201 | Furniture & Fixture | | | 33,000 | 33,000 | 33,000 |

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042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| NI7107 | FISHERIES OFFICE NUSHKI | | | | | |
| FISHERIES OFFICE NUSHKI | | | | 4,909,670 | 6,027,400 | 6,037,510 |

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042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| SB7096 | FISHERIES OFFICE SURAB | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>5,712,640</u> | <u>3,116,000</u> | <u>6,083,182</u> |
| A011 | TOTAL PAY | 6 | 6 | <u>3,969,270</u> | <u>1,582,000</u> | <u>3,969,270</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 1 | <u>2,632,620</u> | <u>853,000</u> | <u>2,632,620</u> |
| A01101 | Total Basic Pay Of Officer | 1 | 1 | <u>2,632,620</u> | <u>853,000</u> | <u>2,632,620</u> |
| A085 | Assistant Director (BPS-17) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 5 | 5 | <u>1,336,650</u> | <u>729,000</u> | <u>1,336,650</u> |
| A01151 | Total Basic Pay of Other Staff | 5 | 5 | <u>1,336,650</u> | <u>729,000</u> | <u>1,336,650</u> |
| F068 | Fisheries Inspector (BPS-11) | 1 | 1 | | | |
| J014 | Junior Clerk (BPS-11) | 1 | 1 | | | |
| A178 | Assistant Inspector (BPS-09) | 1 | 1 | | | |
| F033 | Fisheries Watcher (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | <u>1,743,370</u> | <u>1,534,000</u> | <u>2,113,912</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>1,743,370</u> | <u>1,534,000</u> | <u>2,113,912</u> |
| A01202 | House Rent Allowance | | | 321,200 | 103,000 | 321,200 |
| A01203 | Conveyance Allowance | | | 341,000 | 130,000 | 341,000 |
| A01206 | Local Compensatory Allowance | | | 27,000 | 27,000 | 27,000 |
| A01207 | Washing Allowance | | | 4,000 | 1,000 | 4,000 |
| A01208 | Dress Allowance | | | 4,000 | 1,000 | 4,000 |
| A01211 | Hill Allowance | | | 8,000 | 4,000 | 8,000 |
| A01217 | Medical Allowance | | | 142,000 | 71,000 | 142,000 |
| A01229 | Special compensation allowance | | | 6,000 | 9,000 | 6,120 |
| A01239 | Special Allowance | | | 70,000 | | 70,000 |
| A0124C | Disparity Reduction Allowance | | | 257,000 | 211,000 | 257,000 |
| A0124R | Adhoc Relief 2022 | | | 133,000 | 144,000 | 135,660 |
| A0124X | Adhoc Relief Allowance 2023 | | | 430,170 | 480,000 | 438,773 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 353,000 | 359,159 |

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042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 | FISHING | | | | | |
| 042501 | ADMINISTRATION | | | | | |
| SB7096 | FISHERIES OFFICE SURAB | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | 211,200 | 211,200 | 150,030 |
| A032 | TOTAL COMMUNICATIONS | | | 20,000 | 20,000 | 14,750 |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and trunk call | | | 15,000 | 15,000 | 9,750 |
| A033 | TOTAL UTILITIES | | | 10,000 | 10,000 | 5,000 |
| A03304 | Hot and cold weather charges | | | 10,000 | 10,000 | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | 104,000 | 104,000 | 78,800 |
| A03805 | Travelling Allowance | | | 84,000 | 84,000 | 58,800 |
| A03808 | Conveyance charges | | | 20,000 | 20,000 | 20,000 |
| A039 | TOTAL GENERAL | | | 77,200 | 77,200 | 51,480 |
| A03901 | Stationery | | | 51,700 | 51,700 | 46,530 |
| A03902 | Printing & Publication | | | 5,500 | 5,500 | 4,950 |
| A03970 | Others | | | 20,000 | 20,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | 45,100 | 45,100 | 45,100 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | 12,100 | 12,100 | 12,100 |
| A13101 | Machinery & Equipment | | | 12,100 | 12,100 | 12,100 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | 33,000 | 33,000 | 33,000 |
| A13201 | Furniture & Fixture | | | 33,000 | 33,000 | 33,000 |
| FISHERIES OFFICE SURAB | | | | 5,968,940 | 3,372,300 | 6,278,312 |