1 BC21030 (30) FISHERIES DEPARTMENT

COMPANY COMPANY NAME	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
QA7110 ADMINISTRATION SECRETARIAT FISHERIES (OLD DDO QA4264)	<u></u>	440,000	7,540,000
(001-2023) PROVISION OF FUNDS FOR ADMINISTRATION SECRETARIAT FISHERIES	7,100,000	440,000	7,540,000
QA7283 DIRECTOR GENERAL FISHERIES QUETTA (OLD DDO QA4595)	7,000,000	300,000	7,300,000
(001-2023) CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR DIRECTOR GENERAL FISHERIES QUETTA	7,000,000	300,000	7,300,000
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:	14,100,000	740,000	14,840,000

Charged:

Voted:

14,840,000

Grand Total:

14,840,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2023-2024

NON

RECURRING

RECURRING

TOTAL

Rs

SUMMARY

FUNCTIONAL

042501 ADMINISTRATION (Voted)

14,100,000

Rs

740,000

Rs

14,840,000

Total

14,100,000

740,000

14,840,000

AMOUNT TO BE SPENT DURING THE YEAR 2023-2024 NON

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY Γ			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		740,000	740,000
A011	TOTAL PAY		575,000	575,000
A011-2	TOTAL PAY OF OTHER STAFF		575,000	575,000
A01151	Basic Pay of Other Staff		275,000	275,000
A01156	Pay of contract staff		300,000	300,000
A012	TOTAL ALLOWANCES		165,000	165,000
A01270	Other		165,000	165,000
A09	TOTAL PHYSICAL ASSETS	14,100,000	_	14,100,000
A092	TOTAL COMPUTER EQUIPMENT	2,000,000	-	2,000,000
A09203	I.T. Equipment	2,000,000		2,000,000
A095	TOTAL PURCHASE OF TRANSPORT	4,500,000	-	4,500,000
A09501	Transport	4,500,000		4,500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY	1,600,000	-	1,600,000
A09601	Plant and Machinery	1,600,000		1,600,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>6,000,000</u>	-	6,000,000
A09701	Furniture and Fixtures	6,000,000		6,000,000
NET TO	TAL	14,100,000	740,000	14,840,000

4 FISHERIES DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2023-2024

PAY SCALE	FRESH POSTS	BASIC PAY
14	1	275,000
(Fixed)	1	300,000
TOTAL:	2	575,000

042501 ADMINISTRATION

042301 A					
			AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 042 0425 042501	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FORE FISHING ADMINISTRATION	CSTRY & FISHIN	Rs G	Rs	Rs
QA7110	ADMINISTRATION SECRETARIAT FISH QA4264)	IERIES (OLD DDO			
(001-2023)	PROVISION OF FUNDS FOR ADMINISTIFISHERIES	RATION SECRETAR	IAT		
A01	TOTAL EMPLOYEES RELATED EXPENSES.			440,000	440,000
A011	TOTAL PAY	1		275,000	275,000
A011-2	TOTAL PAY OF OTHER STAFF	1		275,000	275,000
A01151	Basic Pay of Other Staff	1		275,000	275,000
S042	Senior Clerk (BPS-14)	1		275,000	275,000
A012	TOTAL ALLOWANCES			165,000	165,000
A012-1	REGULAR ALLOWANCES			165,000	165,000
A01270	Other			165,000	165,000
010	Other Regular Allowances			165,000	165,000
A09	TOTAL PHYSICAL ASSETS		<u>7,100,000</u>		7,100,000
A095	TOTAL PURCHASE OF TRANSPORT		4,500,000		4,500,000
A09501	Transport		4,500,000		4,500,000
001	Purchase of Transport		4,500,000		4,500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,600,000		1,600,000
A09601	Plant and Machinery		1,600,000		1,600,000

042501 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2023-2024 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 04 **ECONOMIC AFFAIRS** 042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING 0425 **FISHING ADMINISTRATION** 042501 QA7110 ADMINISTRATION SECRETARIAT FISHERIES (OLD DDO QA4264) (001-2023) PROVISION OF FUNDS FOR ADMINISTRATION SECRETARIAT **FISHERIES** 014 Purchase of Photostate Machine. 600,000 600,000 017 Purchase of Computer 1,000,000 1,000,000 A097 TOTAL PURCHASE FURNITURE 1.000.000 1.000.000 & FIXTURE Furniture and Fixtures 1,000,000 1,000,000 A09701 001 Purchase of Furniture & Fixture 1,000,000 1,000,000 7,100,000 440,000 7,540,000 PROVISION OF FUNDS FOR ADMINISTRATION SECRETARIAT **FISHERIES** 440,000 7,100,000 7,540,000 ADMINISTRATION SECRETARIAT FISHERIES (OLD DDO QA4264)

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7100000 /-(Non-Recurring) and 440000 /-(Recurring) will be required for the purpose during 2023-2024

042501 ADMINISTRATION

0-12501 71					
			AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 042 0425 042501	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FORESTI FISHING ADMINISTRATION	RY & FISHING	Rs	Rs	Rs
QA7283	DIRECTOR GENERAL FISHERIES QUETTA QA4595)	(OLD DDO			
(001-2023)	CREATION OF NEW POSTS AND PROVISION DIRECTOR GENERAL FISHERIES QUETTA	N OF FUNDS FOR			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			300,000	300,000
A011	TOTAL PAY	1		300,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF	1		300,000	300,000
A01156	Pay of contract staff	1		300,000	300,000
S193	Sweeper (Fixed)	1		300,000	300,000
A09	TOTAL PHYSICAL ASSETS	_	7,000,000		7,000,000
A092	TOTAL COMPUTER EQUIPMENT	_	2,000,000		2,000,000
A09203	I.T. Equipment	_	2,000,000		2,000,000
001	I.T Equipment		2,000,000		2,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		5,000,000		5,000,000
A09701	Furniture and Fixtures	_	5,000,000		5,000,000
001	Purchase of Furniture & Fixture		5,000,000		5,000,000

042501 A	ADMINISTRATION				
EUNCT	CTIONAL-CUM OBJECT NUMBER		AMOUNT TO BE YEA		
CLASSI	FICATION & PARTICULARS SCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL
04 042 0425 042501 QA7283	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FORE FISHING ADMINISTRATION DIRECTOR GENERAL FISHERIES QUET QA4595) CREATION OF NEW POSTS AND PROVIDIRECTOR GENERAL FISHERIES QUET	ITA (OLD DDO ISION OF FUNDS FOR		Rs	Rs
	N OF NEW POSTS AND PROVISION OF FUR OR GENERAL FISHERIES QUETTA	UNDS FOR	7,000,000	300,000	7,300,000
DIRECTO QA4595)	R GENERAL FISHERIES QUETTA (OLD I	ODO .	7,000,000	300,000	7,300,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7000000 /-(Non-Recurring) and 300000 /-(Recurring) will be required for the purpose during 2023-2024