

1
BC21030 (30)
FISHERIES DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
QA7110	ADMINISTRATION SECRETARIAT FISHERIES (OLD DDO QA4264)	<u>7,100,000</u>	<u>440,000</u>	<u>7,540,000</u>
(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)	<u>7,000,000</u>	<u>300,000</u>	<u>7,300,000</u>
(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	14,100,000	740,000	14,840,000

2
FISHERIES DEPARTMENT

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
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Rs

Rs

Rs

**SUMMARY
FUNCTIONAL**

042501 ADMINISTRATION (Voted)

14,100,000

740,000

14,840,000

Total

14,100,000

740,000

14,840,000

3
FISHERIES DEPARTMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>740,000</u>	<u>740,000</u>
A011	TOTAL PAY		<u>575,000</u>	<u>575,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>575,000</u>	<u>575,000</u>
A01151	Basic Pay of Other Staff		275,000	275,000
A01156	Pay of contract staff		300,000	300,000
A012	TOTAL ALLOWANCES		<u>165,000</u>	<u>165,000</u>
A01270	Other		165,000	165,000
A09	TOTAL PHYSICAL ASSETS	<u>14,100,000</u>		<u>14,100,000</u>
A092	TOTAL COMPUTER EQUIPMENT	<u>2,000,000</u>		<u>2,000,000</u>
A09203	I.T. Equipment	2,000,000		2,000,000
A095	TOTAL PURCHASE OF TRANSPORT	<u>4,500,000</u>		<u>4,500,000</u>
A09501	Transport	4,500,000		4,500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>1,600,000</u>		<u>1,600,000</u>
A09601	Plant and Machinery	1,600,000		1,600,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>6,000,000</u>		<u>6,000,000</u>
A09701	Furniture and Fixtures	6,000,000		6,000,000
NET TOTAL		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

5
FISHERIES DEPARTMENT

042501 ADMINISTRATION

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

6
FISHERIES DEPARTMENT

042501 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425 FISHING				
042501 ADMINISTRATION				
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 & FIXTURE		<u>1,000,000</u>		<u>1,000,000</u>
A09701 Furniture and Fixtures		<u>1,000,000</u>		<u>1,000,000</u>
001 Purchase of Furniture & Fixture		1,000,000		1,000,000
PROVISION OF FUNDS FOR ADMINISTRATION SECRETARIAT FISHERIES		7,100,000	440,000	7,540,000
ADMINISTRATION SECRETARIAT FISHERIES (OLD DDO QA4264)		7,100,000	440,000	7,540,000

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

7
FISHERIES DEPARTMENT

042501 ADMINISTRATION

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

8
FISHERIES DEPARTMENT

042501 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425 FISHING				
042501 ADMINISTRATION				
QA7283 DIRECTOR GENERAL FISHERIES QUETTA (OLD DDO QA4595)				
(001-2023) CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR DIRECTOR GENERAL FISHERIES QUETTA				
CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR DIRECTOR GENERAL FISHERIES QUETTA		7,000,000	300,000	7,300,000
DIRECTOR GENERAL FISHERIES QUETTA (OLD DDO QA4595)		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