

**BD21C24 (23)**  
**FISHERIES**  
**BUDGET ESTIMATES 2020-2021**

|              | <b>POSTS<br/>2020-2021</b> | <b>BUDGET<br/>ESTIMATES<br/>2019-2020</b> | <b>REVISED<br/>ESTIMATES<br/>2019-2020</b> | <b>BUDGET ESTIMATES 2020-2021</b> |                   |                   |
|--------------|----------------------------|---|--|-----------------------------------|-------------------|-------------------|
|              |                            |   |  | <b>SALARY</b>                     | <b>NON-SALARY</b> | <b>TOTAL</b>      |
| BUNNER (BD)  | 10                         | 3,228,270                                 | 3,293,800                                  | 15,416,700                        | 716,000           | 16,132,700        |
| <b>TOTAL</b> | <b>10</b>                  | <b>3,228,270</b>                          | <b>3,293,800</b>                           | <b>15,416,700</b>                 | <b>716,000</b>    | <b>16,132,700</b> |

**BD21C24 (23)  
FISHERIES**

|                 |                   |
|-----------------|-------------------|
|                 | <b>Rs</b>         |
| <b>Charged:</b> | <b>0</b>          |
| <b>Voted:</b>   | <b>16,132,700</b> |
| <b>Total:</b>   | <b>16,132,700</b> |

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**HEAD OF DEPARTMENT**

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|                       | <b>BUDGET<br/>ESTIMATES<br/>2019-2020</b> | <b>REVISED<br/>ESTIMATES<br/>2019-2020</b> | <b>BUDGET<br/>ESTIMATES<br/>2020-2021</b> |
|-----------------------|---|--|---|
|                       | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>SUMMARY</b>        |   |  |   |
| <b>FUNCTIONAL</b>     |   |  |   |
| 042501 ADMINISTRATION | 3,228,270                                 | 3,293,800                                  | 16,132,700                                |
| <b>TOTAL</b>          | <b>3,228,270</b>                          | <b>3,293,800</b>                           | <b>16,132,700</b>                         |

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**BD21C24 (23)  
FISHERIES**

| <b>SCHEME<br/>NO</b> | <b>SCHEME NAME</b>       | <b>BUDGET<br/>ESTIMATES<br/>2019-2020</b> | <b>REVISED<br/>ESTIMATES<br/>2019-2020</b> | <b>BUDGET<br/>ESTIMATES<br/>2020-2021</b> |
|----------------------|--------------------------|---|--|---|
|                      |                          | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| BD6089               | DISTRICT FISHERIES BUNER | 3,228,270                                 | 3,293,800                                  | 16,132,700                                |
| <b>TOTAL</b>         |                          | <b>3,228,270</b>                          | <b>3,293,800</b>                           | <b>16,132,700</b>                         |

**BD21C24 (23)**  
**FISHERIES**

|               |  | <b>BUDGET<br/>ESTIMATES<br/>2019-2020</b> | <b>REVISED<br/>ESTIMATES<br/>2019-2020</b> | <b>BUDGET<br/>ESTIMATES<br/>2020-2021</b> |
|---------------|--|---|--|---|
|               |  | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b> | <b>SUMMARY</b>                           |   |  |   |
| <b>A01</b>    | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b> | <b><u>2,678,270</u></b>                   | <b><u>2,620,800</u></b>                    | <b><u>15,416,700</u></b>                  |
| <b>A011</b>   | <b>PAY</b>                               | <b><u>1,555,000</u></b>                   | <b><u>1,604,200</u></b>                    | <b><u>7,944,300</u></b>                   |
| <b>A011-2</b> | <b>TOTAL PAY OF OTHER STAFF</b>          | <b><u>1,555,000</u></b>                   | <b><u>1,604,200</u></b>                    | <b><u>7,944,300</u></b>                   |
| A01151        | Basic Pay Other Staff                    | 1,555,000                                 | 1,604,200                                  | 7,944,300                                 |
| <b>A012</b>   | <b>ALLOWANCES</b>                        | <b><u>1,123,270</u></b>                   | <b><u>1,016,600</u></b>                    | <b><u>7,472,400</u></b>                   |
| <b>A012-1</b> | <b>TOTAL REGULAR ALLOWANCES</b>          | <b><u>1,123,270</u></b>                   | <b><u>1,016,600</u></b>                    | <b><u>7,472,400</u></b>                   |
| A01202        | House Rent Allowance                     | 120,340                                   | 137,400                                    | 355,800                                   |
| A01203        | Conveyance Allowance                     | 218,930                                   | 171,500                                    | 299,100                                   |
| A01207        | Washing Allowance                        | 1,000                                     | 2,100                                      | 1,293,400                                 |
| A01208        | Dress Allowance                          | 1,000                                     | 2,100                                      | 1,652,300                                 |
| A0120D        | Integrated Allowance                     | 4,000                                     |  | 973,900                                   |
| A01217        | Medical Allowance                        | 158,000                                   | 126,000                                    | 1,620,000                                 |
| A0121T        | Adhoc Relief Allowance 2013              | 38,000                                    | 30,000                                     | 361,200                                   |
| A0122C        | Adhoc Relief Allowance - 2015            | 25,000                                    | 21,700                                     | 172,200                                   |
| A0122M        | Adhoc Relief Allowance 2016              | 128,000                                   | 121,900                                    | 172,200                                   |
| A0122Y        | Ad-hoc Relief Allowance 2017             | 162,000                                   | 160,100                                    | 146,300                                   |
| A01233        | Unattractive Area Allowance              | 105,000                                   | 83,700                                     | 172,200                                   |
| A0123G        | Ad-hoc Relief Allowance-2018             | 162,000                                   | 160,100                                    | 126,900                                   |
| A0123P        | Ad-hoc Relief Allowance 2019             |   |  | 126,900                                   |
| <b>A03</b>    | <b>TOTAL OPERATING EXPENSES</b>          | <b><u>500,000</u></b>                     | <b><u>603,000</u></b>                      | <b><u>365,000</u></b>                     |
| <b>A032</b>   | <b>COMMUNICATIONS</b>                    | <b><u>10,000</u></b>                      |  |   |
| A03201        | Postage and Telegraph                    | 10,000                                    |  |   |
| <b>A033</b>   | <b>UTILITIES</b>                         | <b><u>120,000</u></b>                     | <b><u>205,000</u></b>                      | <b><u>120,000</u></b>                     |
| A03303        | Electricity                              | 50,000                                    | 120,000                                    | 50,000                                    |
| A03304        | Hot and Cold Weather Charges             | 70,000                                    | 85,000                                     | 70,000                                    |
| <b>A034</b>   | <b>OCCUPANCY COSTS</b>                   | <b><u>60,000</u></b>                      | <b><u>48,000</u></b>                       | <b><u>60,000</u></b>                      |
| A03402        | Rent for Office Building                 | 60,000                                    | 48,000                                     | 60,000                                    |
| <b>A036</b>   | <b>MOTOR VEHICLES</b>                    |   |  | <b><u>15,000</u></b>                      |
| A03603        | Registration                             |   |  | 15,000                                    |

**BD21C24 (23)  
FISHERIES**

|                  |  | <b>BUDGET<br/>ESTIMATES<br/>2019-2020</b> | <b>REVISED<br/>ESTIMATES<br/>2019-2020</b> | <b>BUDGET<br/>ESTIMATES<br/>2020-2021</b> |
|------------------|--|---|--|---|
|                  |  | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b>    | <b>SUMMARY</b>                                     |   |  |   |
| <b>A038</b>      | <b>TRAVEL &amp; TRANSPORTATION</b>                 | <b><u>180,000</u></b>                     | <b><u>200,000</u></b>                      | <b><u>80,000</u></b>                      |
| A03805           | Travelling Allowance                               | 100,000                                   | 100,000                                    | 20,000                                    |
| A03807           | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle | 80,000                                    | 100,000                                    | 60,000                                    |
| <b>A039</b>      | <b>GENERAL</b>                                     | <b><u>130,000</u></b>                     | <b><u>150,000</u></b>                      | <b><u>90,000</u></b>                      |
| A03901           | Stationery   | 40,000                                    | 50,000                                     | 30,000                                    |
| A03906           | Uniforms and Protective<br>Clothing                | 30,000                                    | 30,000                                     | 10,000                                    |
| A03942           | Cost of Other Stores                               | 50,000                                    | 50,000                                     | 20,000                                    |
| A03970           | Others   | 10,000                                    | 20,000                                     | 30,000                                    |
| <b>A04</b>       | <b>TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>    |   |  | <b><u>351,000</u></b>                     |
| <b>A041</b>      | <b>PENSION</b>                                     |   |  | <b><u>351,000</u></b>                     |
| A04114           | Superannuation Encashment of<br>L.P.R              |   |  | 351,000                                   |
| <b>A09</b>       | <b>TOTAL PHYSICAL ASSETS</b>                       | <b><u>50,000</u></b>                      | <b><u>50,000</u></b>                       |   |
| <b>A096</b>      | <b>PURCHASE OF PLANT &amp; MACHINERY</b>           | <b><u>50,000</u></b>                      | <b><u>50,000</u></b>                       |   |
| A09601           | Plant and Machinery                                | 50,000                                    | 50,000                                     |   |
| <b>A13</b>       | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |   | <b><u>20,000</u></b>                       |   |
| <b>A130</b>      | <b>TRANSPORT</b>                                   |   | <b><u>20,000</u></b>                       |   |
| A13001           | Transport  |   | 20,000                                     |   |
| <b>NET TOTAL</b> |  | <b>3,228,270</b>                          | <b>3,293,800</b>                           | <b>16,132,700</b>                         |

**BD21C24 (23)**  
**FISHERIES**  
**SUMMARY OF SCALES FOR 2020-2021**

| <b>Pay<br/>SCALE</b> | <b>Permanent<br/>POSTS</b> | <b>Fresh<br/>POSTS</b> | <b>Continued<br/>POSTS</b> | <b>Total<br/>POSTS</b> | <b>Basic<br/>PAY</b> |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 03                   | 1                          |                        |                            | 1                      | 673,200              |
| 07                   | 7                          |                        |                            | 7                      | 394,900              |
| 09                   | 1                          |                        |                            | 1                      | 4,698,500            |
| 12                   | 1                          |                        |                            | 1                      | 2,177,700            |
| <b>TOTAL</b>         | <b>10</b>                  |                        |                            | <b>10</b>              | <b>7,944,300</b>     |

**BD21C24 (23)  
FISHERIES**

**042501 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES      |
|---|--------------------|-----------|-------------------------|-------------------------|--------------------------|
|   | 2019-2020          | 2020-2021 | 2019-2020               | 2019-2020               | 2020-2021                |
|   |                    |           | Rs                      | Rs                      | Rs                       |
| <b>04 ECONOMIC AFFAIRS</b>  |                    |           |                         |                         |                          |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                    |           |                         |                         |                          |
| <b>0425 FISHING</b>   |                    |           |                         |                         |                          |
| <b>042501 ADMINISTRATION</b>  |                    |           |                         |                         |                          |
| <b>BD6089 DISTRICT FISHERIES BUNER</b>                                |                    |           |                         |                         |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                    |           | <b><u>2,678,270</u></b> | <b><u>2,620,800</u></b> | <b><u>15,416,700</u></b> |
| <b>A011 TOTAL PAY</b>   | <b>10</b>          | <b>10</b> | <b><u>1,555,000</u></b> | <b><u>1,604,200</u></b> | <b><u>7,944,300</u></b>  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>10</b>          | <b>10</b> | <b><u>1,555,000</u></b> | <b><u>1,604,200</u></b> | <b><u>7,944,300</u></b>  |
| A01151 Total Basic Pay Other Staff                                    | 10                 | 10        | <u>1,555,000</u>        | <u>1,604,200</u>        | <u>7,944,300</u>         |
| A155 Assistant Warden Fisheries (BPS-12)                              | 1                  | 1         | 188,000                 |                         | 2,177,700                |
| H025 Head Fisheries Watcher (BPS-09)                                  | 1                  | 1         | 257,000                 |                         | 4,698,500                |
| F025 Fisheries Watcher (BPS-07)                                       | 7                  | 7         | 1,009,000               |                         | 394,900                  |
| N005 Naib Qasid (BPS-03)  | 1                  | 1         | 101,000                 |                         | 673,200                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                    |           | <b><u>1,123,270</u></b> | <b><u>1,016,600</u></b> | <b><u>7,472,400</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                    |           | <b><u>1,123,270</u></b> | <b><u>1,016,600</u></b> | <b><u>7,472,400</u></b>  |
| A01202 House Rent Allowance   |                    |           | 120,340                 | 137,400                 | 355,800                  |
| A01203 Conveyance Allowance   |                    |           | 218,930                 | 171,500                 | 299,100                  |
| A01207 Washing Allowance  |                    |           | 1,000                   | 2,100                   | 1,293,400                |
| A01208 Dress Allowance  |                    |           | 1,000                   | 2,100                   | 1,652,300                |
| A0120D Integrated Allowance   |                    |           | 4,000                   |                         | 973,900                  |
| A01217 Medical Allowance  |                    |           | 158,000                 | 126,000                 | 1,620,000                |
| A0121T Adhoc Relief Allowance 2013                                    |                    |           | 38,000                  | 30,000                  | 361,200                  |
| A0122C Adhoc Relief Allowance - 2015                                  |                    |           | 25,000                  | 21,700                  | 172,200                  |
| A0122M Adhoc Relief Allowance 2016                                    |                    |           | 128,000                 | 121,900                 | 172,200                  |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                    |           | 162,000                 | 160,100                 | 146,300                  |
| A01233 Unattractive Area Allowance                                    |                    |           | <u>105,000</u>          | <u>83,700</u>           | <u>172,200</u>           |
| 001 Unattractive area allowance                                       |                    |           |                         | 83,700                  |                          |
| A0123G Ad-hoc Relief Allowance-2018                                   |                    |           | 162,000                 | 160,100                 | 126,900                  |
| A0123P Ad-hoc Relief Allowance 2019                                   |                    |           |                         |                         | 126,900                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <b><u>500,000</u></b>   | <b><u>603,000</u></b>   | <b><u>365,000</u></b>    |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <b><u>10,000</u></b>    |                         |                          |
| A03201 Postage and Telegraph  |                    |           | 10,000                  |                         |                          |

**BD21C24 (23)  
FISHERIES**

**042501 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2019-2020          | 2020-2021 | 2019-2020           | 2019-2020            | 2020-2021           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04 ECONOMIC AFFAIRS</b>  |                    |           |                     |                      |                     |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                    |           |                     |                      |                     |
| <b>0425 FISHING</b>   |                    |           |                     |                      |                     |
| <b>042501 ADMINISTRATION</b>  |                    |           |                     |                      |                     |
| <b>BD6089 DISTRICT FISHERIES BUNER</b>                                |                    |           |                     |                      |                     |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <u>120,000</u>      | <u>205,000</u>       | <u>120,000</u>      |
| A03303 Electricity  |                    |           | <u>50,000</u>       | <u>120,000</u>       | <u>50,000</u>       |
| 001 Electricity   |                    |           | 50,000              | 120,000              | 50,000              |
| A03304 Hot and Cold Weather Charges                                   |                    |           | 70,000              | 85,000               | 70,000              |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <u>60,000</u>       | <u>48,000</u>        | <u>60,000</u>       |
| A03402 Rent for Office Building                                       |                    |           | 60,000              | 48,000               | 60,000              |
| <b>A036 TOTAL MOTOR VEHICLES</b>                                      |                    |           |                     |                      | <u>15,000</u>       |
| A03603 Registration   |                    |           |                     |                      | 15,000              |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <u>180,000</u>      | <u>200,000</u>       | <u>80,000</u>       |
| A03805 Travelling Allowance   |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>20,000</u>       |
| 001 Travelling Allowance  |                    |           | 100,000             | 100,000              | 20,000              |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                    |           | <u>80,000</u>       | <u>100,000</u>       | <u>60,000</u>       |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                    |           | 80,000              | 100,000              | 60,000              |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <u>130,000</u>      | <u>150,000</u>       | <u>90,000</u>       |
| A03901 Stationery   |                    |           | <u>40,000</u>       | <u>50,000</u>        | <u>30,000</u>       |
| 001 Stationery Charges  |                    |           | 40,000              | 50,000               | 30,000              |
| A03906 Uniforms and Protective Clothing                               |                    |           | 30,000              | 30,000               | 10,000              |
| A03942 Cost of Other Stores   |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>20,000</u>       |
| 001 Cost of other Stores  |                    |           | 50,000              |                      | 20,000              |
| A03970 Others   |                    |           | <u>10,000</u>       | <u>20,000</u>        | <u>30,000</u>       |
| 002 Other Contingencies   |                    |           | 10,000              | 20,000               | 30,000              |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                        |                    |           |                     |                      | <u>351,000</u>      |
| <b>A041 TOTAL PENSION</b>   |                    |           |                     |                      | <u>351,000</u>      |
| A04114 Superannuation Encashment of L.P.R                             |                    |           |                     |                      | <u>351,000</u>      |



**BD21C24 (23)  
FISHERIES**

**042501 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2019-2020          | 2020-2021 | 2019-2020           | 2019-2020            | 2020-2021           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04 ECONOMIC AFFAIRS</b>  |                    |           |                     |                      |                     |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                    |           |                     |                      |                     |
| <b>0425 FISHING</b>   |                    |           |                     |                      |                     |
| <b>042501 ADMINISTRATION</b>  |                    |           |                     |                      |                     |
| <b>BD6089 DISTRICT FISHERIES BUNER</b>                                |                    |           |                     |                      |                     |
| 001 Superannuation Encashment of L.P.R                                |                    |           |                     |                      | 350,000             |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <u>50,000</u>       | <u>50,000</u>        |                     |
| <b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>                   |                    |           | <u>50,000</u>       | <u>50,000</u>        |                     |
| A09601 Plant and Machinery  |                    |           | <u>50,000</u>       | <u>50,000</u>        |                     |
| 001 Plant and Machinery   |                    |           | 50,000              | 50,000               |                     |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           |                     | <u>20,000</u>        |                     |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           |                     | <u>20,000</u>        |                     |
| A13001 Transport  |                    |           |                     | <u>20,000</u>        |                     |
| 001 Transport   |                    |           |                     | 20,000               |                     |
| <b>DISTRICT FISHERIES BUNER</b>                                       |                    |           | <b>3,228,270</b>    | <b>3,293,800</b>     | <b>16,132,700</b>   |