

MA21C24 (23)
FISHERIES
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
MANSEHRA	18,141,870	12,633,370			
TOTAL	18,141,870	12,633,370			

MA21C24 (23)
FISHERIES

	Rs
Charged:	<u>0</u>
Voted:	<u>0</u>
Total:	<u>0</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	18,141,870	12,633,370	
TOTAL	18,141,870	12,633,370	

**MA21C24 (23)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MA6183	District Officer Fisheries Mansehra	18,141,870	12,633,370	
TOTAL		18,141,870	12,633,370	

MA21C24 (23)
FISHERIES

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>15,188,870</u>	<u>12,633,370</u>	
A011	PAY	<u>8,832,850</u>	<u>6,725,740</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>947,180</u>	<u>748,100</u>	
A01101	Basic Pay Of Officer	947,180	748,100	
A011-2	TOTAL PAY OF OTHER STAFF	<u>7,885,670</u>	<u>5,977,640</u>	
A01151	Basic Pay Other Staff	7,885,670	5,977,640	
A012	ALLOWANCES	<u>6,356,020</u>	<u>5,907,630</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,255,020</u>	<u>4,664,640</u>	
A01202	House Rent Allowance	811,400	627,620	
A01203	Conveyance Allowance	1,024,430	760,510	
A01207	Washing Allowance	9,000	7,950	
A01208	Dress Allowance	7,200	5,850	
A01217	Medical Allowance	722,860	560,480	
A0121T	Adhoc Relief Allowance 2013	190,930	113,260	
A0122C	Adhoc Relief Allowance - 2015	129,750	76,320	
A0122M	Adhoc Relief Allowance 2016	768,800	515,640	
A0122Y	Ad-hoc Relief Allowance 2017	863,550	665,670	
A0123G	Ad-hoc Relief Allowance-2018	863,550	665,670	
A0123P	Ad-hoc Relief Allowance 2019	863,550	665,670	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>101,000</u>	<u>1,242,990</u>	
A01274	Medical Charges	100,000	1,200,000	
A01278	Leave Salary	1,000	42,990	
A03	TOTAL OPERATING EXPENSES	<u>2,725,500</u>		
A032	COMMUNICATIONS	<u>45,000</u>		
A03201	Postage and Telegraph	5,000		
A03202	Telephone and Trunk Call	40,000		
A033	UTILITIES	<u>260,000</u>		
A03301	Gas	50,000		
A03303	Electricity	150,000		
A03304	Hot and Cold Weather Charges	60,000		

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OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A034	OCCUPANCY COSTS	<u>300,000</u>		
A03402	Rent for Office Building	300,000		
A036	MOTOR VEHICLES	<u>10,000</u>		
A03603	Registration	10,000		
A038	TRAVEL & TRANSPORTATION	<u>280,000</u>		
A03805	Travelling Allowance	150,000		
A03806	Transportation of Goods	30,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	100,000		
A039	GENERAL	<u>1,830,500</u>		
A03901	Stationery	50,000		
A03906	Uniforms and Protective Clothing	500		
A03907	Advertising & Publicity	60,000		
A03970	Others	1,720,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500</u>		
A041	PENSION	<u>500</u>		
A04114	Superannuation Encashment of L.P.R	500		
A09	TOTAL PHYSICAL ASSETS	<u>102,000</u>		
A092	COMPUTER EQUIPMENT	<u>500</u>		
A09201	Hardware	500		
A095	PURCHASE OF TRANSPORT	<u>500</u>		
A09501	Transport	500		
A096	PURCHASE OF PLANT & MACHINERY	<u>500</u>		
A09601	Plant and Machinery	500		

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>500</u>		
A09701	Furniture and Fixtures	500		
A098	PURCHASE OF OTHER ASSETS	<u>100,000</u>		
A09802	Others Assets	100,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>125,000</u>		
A130	TRANSPORT	<u>70,000</u>		
A13001	Transport	70,000		
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>		
A13101	Machinery and Equipment	50,000		
A132	FURNITURE AND FIXTURE	<u>5,000</u>		
A13201	Furniture and Fixture	5,000		
NET TOTAL		18,141,870	12,633,370	

**MA21C24 (23)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MA6183 District Officer Fisheries Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,188,870</u>	<u>12,633,370</u>	
A011 TOTAL PAY	39		<u>8,832,850</u>	<u>6,725,740</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>947,180</u>	<u>748,100</u>	
A01101 Total Basic Pay Of Officer	2		<u>947,180</u>	<u>748,100</u>	
D350 District Officer Fisheries (BPS-17)	1		390,540		
A057 Assistant (BPS-16)	1		556,640		
A011-2 TOTAL PAY OF OTHER STAFF	37		<u>7,885,670</u>	<u>5,977,640</u>	
A01151 Total Basic Pay Other Staff	37		<u>7,885,670</u>	<u>5,977,640</u>	
S035 Senior Clerk (BPS-14)	1		397,110		
A155 Assistant Warden Fisheries (BPS-12)	1		209,120		
T055 Trout Culturist (BPS-12)	1		241,760		
F024 Fisheries Supervisor (BPS-11)	1		137,560		
J013 Junior Clerk (BPS-11)	1		157,000		
H025 Head Fisheries Watcher (BPS-09)	4		944,560		
F025 Fisheries Watcher (BPS-07)	23		5,060,000		
D112 Driver (BPS-06)	1		198,560		
C057 Chowkidar (BPS-03)	4		540,000		
A012 TOTAL ALLOWANCES			<u>6,356,020</u>	<u>5,907,630</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,255,020</u>	<u>4,664,640</u>	
A01202 House Rent Allowance			811,400	627,620	
A01203 Conveyance Allowance			1,024,430	760,510	
A01207 Washing Allowance			9,000	7,950	
A01208 Dress Allowance			7,200	5,850	
A01217 Medical Allowance			722,860	560,480	
A0121T Adhoc Relief Allowance 2013			190,930	113,260	

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MA6183 District Officer Fisheries Mansehra					
A0122C Adhoc Relief Allowance - 2015			129,750	76,320	
A0122M Adhoc Relief Allowance 2016			768,800	515,640	
A0122Y Ad-hoc Relief Allowance 2017			863,550	665,670	
A0123G Ad-hoc Relief Allowance-2018			<u>863,550</u>	<u>665,670</u>	
001			863,550		
A0123P Ad-hoc Relief Allowance 2019			863,550	665,670	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>1,242,990</u>	
A01274 Medical Charges			<u>100,000</u>	<u>1,200,000</u>	
001 Medical Charges			100,000	1,200,000	
A01278 Leave Salary			<u>1,000</u>	<u>42,990</u>	
001 Leave Salary			1,000	42,990	
A03 TOTAL OPERATING EXPENSES			<u>2,725,500</u>		
A032 TOTAL COMMUNICATIONS			<u>45,000</u>		
A03201 Postage and Telegraph			5,000		
A03202 Telephone and Trunk Call			<u>40,000</u>		
001 Telephone and Trunk Call			40,000		
A033 TOTAL UTILITIES			<u>260,000</u>		
A03301 Gas			50,000		
A03303 Electricity			<u>150,000</u>		
001 Electricity			150,000		
A03304 Hot and Cold Weather Charges			<u>60,000</u>		
003 Hot & Cold Weather Charges			60,000		
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>		
A03402 Rent for Office Building			300,000		
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		
A03603 Registration			10,000		

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042501 ADMINISTRATION

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			Rs	Rs	Rs
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042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MA6183 District Officer Fisheries Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>		
A03805 Travelling Allowance			<u>150,000</u>		
001 Travelling Allowance			150,000		
A03806 Transportation of Goods			<u>30,000</u>		
001 Transportation of Goods			30,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		
A039 TOTAL GENERAL			<u>1,830,500</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery Charges			50,000		
A03906 Uniforms and Protective Clothing			500		
A03907 Advertising & Publicity			<u>60,000</u>		
001 Advertising and Publicity			60,000		
A03970 Others			<u>1,720,000</u>		
001 Others			30,000		
028 Purchase of Fish Feed/Fertilizer.			90,000		
029 Feeding Charges			1,500,000		
030 Chemical & Harmones.			100,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500</u>		
A041 TOTAL PENSION			<u>500</u>		
A04114 Superannuation Encashment of L.P.R			<u>500</u>		
001 Superannuation Encashment of L.P.R			500		
A09 TOTAL PHYSICAL ASSETS			<u>102,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		
A09201 Hardware			<u>500</u>		
001 Hardware			500		

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042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MA6183 District Officer Fisheries Mansehra					
A095 TOTAL PURCHASE OF TRANSPORT			<u>500</u>		
A09501 Transport			<u>500</u>		
001 Transport			500		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		
A09601 Plant and Machinery			<u>500</u>		
001 Plant and Machinery			500		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		
A09701 Furniture and Fixtures			<u>500</u>		
001 Furniture & Fixture			500		
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>		
A09802 Others Assets			<u>100,000</u>		
001 Others			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>		
A130 TOTAL TRANSPORT			<u>70,000</u>		
A13001 Transport			<u>70,000</u>		
001 Transport			70,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0425 FISHING
042501 ADMINISTRATION

MA6183 District Officer Fisheries Mansehra

A132 TOTAL FURNITURE AND
FIXTURE

5,000

A13201 Furniture and Fixture

5,000

District Officer Fisheries Mansehra

18,141,870

12,633,370