

HR21C24 (23)
FISHERIES
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
HARIPUR	16	9,716,000	8,123,450	6,147,500	2,738,000	8,885,500
TOTAL	16	9,716,000	8,123,450	6,147,500	2,738,000	8,885,500

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FISHERIES**

	Rs
Charged:	0
Voted:	8,885,500
Total:	8,885,500

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	9,716,000	8,123,450	8,885,500
TOTAL	9,716,000	8,123,450	8,885,500

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
HR6130	D.O.FISHERIES HARIPUR.	9,716,000	8,123,450	8,885,500
TOTAL		9,716,000	8,123,450	8,885,500

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>5,818,000</u>	<u>4,965,450</u>	<u>6,147,500</u>
A011	PAY	<u>3,584,680</u>	<u>2,936,200</u>	<u>3,619,840</u>
A011-1	TOTAL PAY OF OFFICERS	<u>435,740</u>	<u>435,740</u>	<u>463,340</u>
A01101	Basic Pay Of Officer	435,740	435,740	463,340
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,148,940</u>	<u>2,500,460</u>	<u>3,156,500</u>
A01151	Basic Pay Other Staff	3,148,940	2,500,460	3,156,500
A012	ALLOWANCES	<u>2,233,320</u>	<u>2,029,250</u>	<u>2,527,660</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,231,320</u>	<u>2,027,250</u>	<u>2,525,660</u>
A01202	House Rent Allowance	341,600	275,870	341,230
A01203	Conveyance Allowance	432,200	343,900	433,970
A01207	Washing Allowance	3,600	3,600	3,600
A01208	Dress Allowance	3,600	3,600	3,600
A0120D	Integrated Allowance	5,400	5,400	5,400
A01217	Medical Allowance	292,150	227,650	292,150
A0121T	Adhoc Relief Allowance 2013	68,570	48,480	56,890
A0122C	Adhoc Relief Allowance - 2015	50,220	111,870	43,320
A0122M	Adhoc Relief Allowance 2016	304,040	249,250	270,720
A0122Y	Ad-hoc Relief Allowance 2017	358,470	293,620	361,980
A01233	Unattractive Area Allowance	12,000	12,000	12,000
A0123G	Ad-hoc Relief Allowance-2018	358,470	284,880	361,980
A0123P	Ad-hoc Relief Allowance 2019		166,130	338,820
A01270	Other	1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges	1,000	1,000	1,000
A01278	Leave Salary	1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>3,066,000</u>	<u>2,631,000</u>	<u>2,426,000</u>
A032	COMMUNICATIONS	<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph	6,000	6,000	6,000
A03202	Telephone and Trunk Call	50,000	50,000	50,000
A033	UTILITIES	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03304	Hot and Cold Weather Charges	12,000	12,000	12,000
A036	MOTOR VEHICLES	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03603	Registration	8,000	8,000	8,000
A038	TRAVEL & TRANSPORTATION	<u>470,000</u>	<u>400,000</u>	<u>400,000</u>
A03805	Travelling Allowance	250,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	220,000	200,000	200,000
A039	GENERAL	<u>2,520,000</u>	<u>2,155,000</u>	<u>1,950,000</u>
A03901	Stationery	80,000	80,000	80,000
A03906	Uniforms and Protective Clothing	10,000	20,000	20,000
A03907	Advertising & Publicity	200,000	275,000	100,000
A03942	Cost of Other Stores	150,000	200,000	150,000
A03970	Others	2,080,000	1,580,000	1,600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500,000</u>	<u>317,000</u>	<u>1,000</u>
A041	PENSION	<u>500,000</u>	<u>317,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	500,000	317,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>152,000</u>	<u>50,000</u>	<u>151,000</u>
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		
A09501	Transport	1,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A09601	Plant and Machinery	150,000	50,000	150,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>1,000</u>
A09701	Furniture and Fixtures	1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>180,000</u>	<u>160,000</u>	<u>160,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>120,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport	120,000	100,000	100,000
A131	MACHINERY AND EQUIPMENT	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment	30,000	30,000	30,000
A132	FURNITURE AND FIXTURE	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture	30,000	30,000	30,000
NET TOTAL		9,716,000	8,123,450	8,885,500

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	3			3	447,750
06	1			1	131,360
07	7			7	1,428,850
09	1			1	260,230
11	1			1	157,000
12	1			1	316,320
14	1			1	414,990
17	1			1	463,340
TOTAL	16			16	3,619,840

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FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR6130 D.O.FISHERIES HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,818,000</u>	<u>4,965,450</u>	<u>6,147,500</u>
A011 TOTAL PAY	16	16	<u>3,584,680</u>	<u>2,936,200</u>	<u>3,619,840</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>435,740</u>	<u>435,740</u>	<u>463,340</u>
A01101 Total Basic Pay Of Officer	1	1	<u>435,740</u>	<u>435,740</u>	<u>463,340</u>
D350 District Officer Fisheries (BPS-17)	1	1	435,740		463,340
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,148,940</u>	<u>2,500,460</u>	<u>3,156,500</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,148,940</u>	<u>2,500,460</u>	<u>3,156,500</u>
S035 Senior Clerk (BPS-14)	1	1	400,950		414,990
A155 Assistant Warden Fisheries (BPS-12)	1	1	304,800		316,320
J013 Junior Clerk (BPS-11)	1	1	157,000		157,000
H025 Head Fisheries Watcher (BPS-09)	1	1	321,550		260,230
F025 Fisheries Watcher (BPS-07)	7	7	1,399,570		1,428,850
D112 Driver (BPS-06)	1	1	131,360		131,360
C057 Chowkidar (BPS-03)	1	1	141,450		146,130
N005 Naib Qasid (BPS-03)	1	1	127,410		132,090
S162 Sweeper (BPS-03)	1	1	164,850		169,530
A012 TOTAL ALLOWANCES			<u>2,233,320</u>	<u>2,029,250</u>	<u>2,527,660</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,231,320</u>	<u>2,027,250</u>	<u>2,525,660</u>
A01202 House Rent Allowance			341,600	275,870	341,230
A01203 Conveyance Allowance			432,200	343,900	433,970
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			292,150	227,650	292,150
A0121T Adhoc Relief Allowance 2013			68,570	48,480	56,890

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR6130 D.O.FISHERIES HARIPUR.					
A0122C Adhoc Relief Allowance - 2015			50,220	111,870	43,320
A0122M Adhoc Relief Allowance 2016			304,040	249,250	270,720
A0122Y Ad-hoc Relief Allowance 2017			358,470	293,620	361,980
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Unattractive area allowance			12,000	12,000	12,000
A0123G Ad-hoc Relief Allowance-2018			<u>358,470</u>	<u>284,880</u>	<u>361,980</u>
001			358,470	284,880	361,980
A0123P Ad-hoc Relief Allowance 2019				166,130	338,820
A01270 Other			<u>1,000</u>	<u>1,000</u>	
001 Others			1,000	1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,066,000</u>	<u>2,631,000</u>	<u>2,426,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03304 Hot and Cold Weather Charges			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
003 Hot & Cold Weather Charges			12,000	12,000	12,000
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03603 Registration			8,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>400,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>200,000</u>	<u>200,000</u>

**HR21C24 (23)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR6130 D.O.FISHERIES HARIPUR.					
001 Travelling Allowance			250,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000		
002 POL Charges				200,000	200,000
A039 TOTAL GENERAL			<u>2,520,000</u>	<u>2,155,000</u>	<u>1,950,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery Charges			80,000	80,000	80,000
A03906 Uniforms and Protective Clothing			10,000	20,000	20,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>275,000</u>	<u>100,000</u>
001 Advertising and Publicity			200,000	275,000	100,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Cost of other Stores			150,000	200,000	150,000
A03970 Others			<u>2,080,000</u>	<u>1,580,000</u>	<u>1,600,000</u>
001 Others			80,000	80,000	100,000
121 Improvement of Fishries forms			2,000,000	1,500,000	1,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>317,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>317,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>500,000</u>	<u>317,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				317,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>152,000</u>	<u>50,000</u>	<u>151,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	50,000	150,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR6130 D.O.FISHERIES HARIPUR.					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>160,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>120,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			120,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
D.O.FISHERIES HARIPUR.			9,716,000	8,123,450	8,885,500