

SH21C24 (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
SHANGLA	15	5,206,000	5,703,500	4,408,000	1,025,000	5,433,000
TOTAL	15	5,206,000	5,703,500	4,408,000	1,025,000	5,433,000

SH21C24 (23)
FISHERIES

	Rs
Charged:	0
Voted:	5,433,000
Total:	5,433,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	5,206,000	5,703,500	5,433,000
TOTAL	5,206,000	5,703,500	5,433,000

**SH21C24 (23)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SH6080	Assistant Director Fisheries Shangla	5,206,000	5,703,500	5,433,000
TOTAL		5,206,000	5,703,500	5,433,000

SH21C24 (23)
FISHERIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,451,000</u>	<u>4,584,500</u>	<u>4,408,000</u>
A011	PAY	<u>2,520,000</u>	<u>2,571,000</u>	<u>2,220,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>770,000</u>	<u>477,500</u>	<u>770,000</u>
A01101	Basic Pay Of Officer	770,000	477,500	770,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,750,000</u>	<u>2,093,500</u>	<u>1,450,000</u>
A01151	Basic Pay Other Staff	1,750,000	2,093,500	1,450,000
A012	ALLOWANCES	<u>1,931,000</u>	<u>2,013,500</u>	<u>2,188,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,929,000</u>	<u>2,011,500</u>	<u>2,186,000</u>
A01202	House Rent Allowance	284,500	264,000	284,500
A01203	Conveyance Allowance	375,500	341,000	375,500
A01207	Washing Allowance	3,000	3,000	3,000
A01208	Dress Allowance	2,000	2,000	2,000
A0120D	Integrated Allowance	5,500	5,500	5,500
A01217	Medical Allowance	232,000	216,500	232,000
A0121T	Adhoc Relief Allowance 2013	41,000	26,500	41,000
A01229	Special compensatory allowance	10,000		10,000
A0122C	Adhoc Relief Allowance - 2015	27,500	26,000	27,500
A0122M	Adhoc Relief Allowance 2016	224,500	205,000	224,500
A0122Y	Ad-hoc Relief Allowance 2017	277,500	257,000	277,500
A01233	Unattractive Area Allowance	168,500	151,000	168,500
A0123G	Ad-hoc Relief Allowance-2018	277,500	257,000	277,500
A0123P	Ad-hoc Relief Allowance 2019		257,000	257,000
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>672,000</u>	<u>986,000</u>	<u>922,000</u>
A032	COMMUNICATIONS	<u>4,000</u>	<u>53,000</u>	<u>4,000</u>
A03201	Postage and Telegraph	3,000	3,000	3,000
A03202	Telephone and Trunk Call	1,000	50,000	1,000
A033	UTILITIES	<u>88,000</u>	<u>93,000</u>	<u>88,000</u>

**SH21C24 (23)
FISHERIES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03301	Gas	10,000	15,000	10,000
A03303	Electricity	68,000	68,000	68,000
A03304	Hot and Cold Weather Charges	10,000	10,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>215,000</u>	<u>295,000</u>	<u>265,000</u>
A03805	Travelling Allowance	100,000	120,000	150,000
A03806	Transportation of Goods	15,000	25,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	100,000	150,000	100,000
A039	GENERAL	<u>365,000</u>	<u>545,000</u>	<u>565,000</u>
A03901	Stationery	10,000	20,000	10,000
A03902	Printing and Publication	15,000	15,000	15,000
A03907	Advertising & Publicity	30,000	40,000	30,000
A03942	Cost of Other Stores	300,000	450,000	500,000
A03970	Others	10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment	1,000	1,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>80,000</u>	<u>130,000</u>	<u>100,000</u>
A130	TRANSPORT	<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
A13001	Transport	50,000	100,000	70,000
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment	10,000	10,000	10,000

SH21C24 (23)
FISHERIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A133	BUILDINGS AND STRUCTURE	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13303	Other Buildings	20,000	20,000	20,000
NET TOTAL		5,206,000	5,703,500	5,433,000

SH21C24 (23)
FISHERIES
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2			2	240,000
06	1			1	100,000
07	8			8	960,000
09	1			1	150,000
16	2			2	420,000
17	1			1	350,000
TOTAL	15			15	2,220,000

**SH21C24 (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					
SH6080 Assistant Director Fisheries Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,451,000</u>	<u>4,584,500</u>	<u>4,408,000</u>
A011 TOTAL PAY	15	15	<u>2,520,000</u>	<u>2,571,000</u>	<u>2,220,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>770,000</u>	<u>477,500</u>	<u>770,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>770,000</u>	<u>477,500</u>	<u>770,000</u>
D350 District Officer Fisheries (BPS-17)	1	1	350,000		350,000
A057 Assistant (BPS-16)	1	1	220,000		220,000
C082 Computer Operator (BPS-16)	1	1	200,000		200,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,750,000</u>	<u>2,093,500</u>	<u>1,450,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,750,000</u>	<u>2,093,500</u>	<u>1,450,000</u>
H025 Head Fisheries Watcher (BPS-09)		1			150,000
F025 Fisheries Watcher (BPS-07)	2	8	300,000		960,000
H025 Head Fisheries Watcher (BPS-07)	1		150,000		
D112 Driver (BPS-06)	1	1	100,000		100,000
F025 Fisheries Watcher (BPS-05)	6		960,000		
C057 Chowkidar (BPS-03)	1	1	120,000		120,000
N005 Naib Qasid (BPS-03)	1	1	120,000		120,000
A012 TOTAL ALLOWANCES			<u>1,931,000</u>	<u>2,013,500</u>	<u>2,188,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,929,000</u>	<u>2,011,500</u>	<u>2,186,000</u>
A01202 House Rent Allowance			284,500	264,000	284,500
A01203 Conveyance Allowance			375,500	341,000	375,500
A01207 Washing Allowance			3,000	3,000	3,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,500	5,500	5,500
A01217 Medical Allowance			232,000	216,500	232,000
A0121T Adhoc Relief Allowance 2013			41,000	26,500	41,000
A01229 Special compensatory allowance			10,000		10,000

**SH21C24 (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					
SH6080 Assistant Director Fisheries Shangla					
A0122C Adhoc Relief Allowance - 2015			27,500	26,000	27,500
A0122M Adhoc Relief Allowance 2016			224,500	205,000	224,500
A0122Y Ad-hoc Relief Allowance 2017			277,500	257,000	277,500
A01233 Unattractive Area Allowance			<u>168,500</u>	<u>151,000</u>	<u>168,500</u>
001 Unattractive area allowance			168,500	151,000	168,500
A0123G Ad-hoc Relief Allowance-2018			<u>277,500</u>	<u>257,000</u>	<u>277,500</u>
001			277,500	257,000	277,500
A0123P Ad-hoc Relief Allowance 2019				257,000	257,000
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>672,000</u>	<u>986,000</u>	<u>922,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>53,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Telephone and Trunk Call			1,000	50,000	1,000
A033 TOTAL UTILITIES			<u>88,000</u>	<u>93,000</u>	<u>88,000</u>
A03301 Gas			10,000	15,000	10,000
A03303 Electricity			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
001 Electricity			68,000	68,000	68,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>295,000</u>	<u>265,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>120,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	120,000	150,000
A03806 Transportation of Goods			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	25,000	15,000

**SH21C24 (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					
SH6080 Assistant Director Fisheries Shangla					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	100,000
A039 TOTAL GENERAL			<u>365,000</u>	<u>545,000</u>	<u>565,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery Charges			10,000	20,000	10,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	40,000	30,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>450,000</u>	<u>500,000</u>
001 Cost of other Stores			300,000	450,000	500,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>130,000</u>	<u>100,000</u>

**SH21C24 (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					
SH6080 Assistant Director Fisheries Shangla					
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
001 Transport			50,000	100,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13303 Other Buildings			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Other Buildings.			20,000	20,000	20,000
Assistant Director Fisheries Shangla			5,206,000	5,703,500	5,433,000