

**DA21C24 (23)  
FISHERIES  
BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
DIR (LOWER)	47	15,928,920	16,228,580	15,025,980	1,939,000	16,964,980
<b>TOTAL</b>	<b>47</b>	<b>15,928,920</b>	<b>16,228,580</b>	<b>15,025,980</b>	<b>1,939,000</b>	<b>16,964,980</b>

DA21C24 (23)  
FISHERIES

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>16,964,980</b>
<b>Total:</b>	<b>16,964,980</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042501 ADMINISTRATION	15,928,920	16,228,580	16,964,980
<b>TOTAL</b>	<b>15,928,920</b>	<b>16,228,580</b>	<b>16,964,980</b>

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**DA21C24 (23)  
FISHERIES**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
DA6137	FISHERIES DEPARTMENT DIR LOWER	15,928,920	16,228,580	16,964,980
<b>TOTAL</b>		<b>15,928,920</b>	<b>16,228,580</b>	<b>16,964,980</b>

**DA21C24 (23)**  
**FISHERIES**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 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>14,656,920</u></b>	<b><u>14,555,580</u></b>	<b><u>15,025,980</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>8,934,290</u></b>	<b><u>7,361,020</u></b>	<b><u>8,986,580</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>663,480</u></b>	<b><u>478,300</u></b>	<b><u>490,740</u></b>
A01101	Basic Pay Of Officer	663,480	478,300	490,740
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>8,270,810</u></b>	<b><u>6,882,720</u></b>	<b><u>8,495,840</u></b>
A01151	Basic Pay Other Staff	8,270,810	6,882,720	8,495,840
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>5,722,630</u></b>	<b><u>7,194,560</u></b>	<b><u>6,039,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>5,500,130</u></b>	<b><u>5,869,560</u></b>	<b><u>5,877,400</u></b>
A01202	House Rent Allowance	875,860	791,580	792,000
A01203	Conveyance Allowance	1,105,870	989,890	990,000
A01207	Washing Allowance	7,200	7,200	7,200
A01208	Dress Allowance	7,200	7,200	7,200
A01217	Medical Allowance	678,520	702,280	704,000
A0121T	Adhoc Relief Allowance 2013	80,000	75,150	76,000
A0122C	Adhoc Relief Allowance - 2015	70,000	52,530	53,000
A0122M	Adhoc Relief Allowance 2016	665,000	553,810	555,000
A0122Y	Ad-hoc Relief Allowance 2017	723,240	736,100	737,000
A01233	Unattractive Area Allowance	564,000	481,620	482,000
A0123G	Ad-hoc Relief Allowance-2018	723,240	736,100	737,000
A0123P	Ad-hoc Relief Allowance 2019		736,100	737,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>222,500</u></b>	<b><u>1,325,000</u></b>	<b><u>162,000</u></b>
A01274	Medical Charges	41,500	1,164,000	1,000
A01278	Leave Salary	1,000	1,000	1,000
A01284	Firewood Allowance	180,000	160,000	160,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,249,000</u></b>	<b><u>1,333,000</u></b>	<b><u>1,508,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>42,000</u></b>	<b><u>37,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph	2,000	2,000	2,000
A03202	Telephone and Trunk Call	40,000	35,000	40,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>405,000</u></b>	<b><u>440,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity	55,000	80,000	80,000

**DA21C24 (23)**  
**FISHERIES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03304	Hot and Cold Weather Charges	350,000	360,000	320,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03603	Registration	1,000	6,000	6,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>570,000</u></b>	<b><u>590,000</u></b>	<b><u>600,000</u></b>
A03805	Travelling Allowance	320,000	330,000	320,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	250,000	260,000	280,000
<b>A039</b>	<b>GENERAL</b>	<b><u>231,000</u></b>	<b><u>260,000</u></b>	<b><u>460,000</u></b>
A03901	Stationery	30,000	30,000	40,000
A03906	Uniforms and Protective Clothing	120,000	120,000	120,000
A03907	Advertising & Publicity	1,000	10,000	200,000
A03942	Cost of Other Stores	50,000	60,000	60,000
A03970	Others	30,000	40,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>260,000</u></b>	<b><u>250,000</u></b>
<b>A041</b>	<b>PENSION</b>		<b><u>260,000</u></b>	<b><u>250,000</u></b>
A04114	Superannuation Encashment of L.P.R		260,000	250,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>1,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>2,000</u></b>	<b><u>10,000</u></b>	<b><u>80,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>	<b><u>40,000</u></b>
A09601	Plant and Machinery	1,000	10,000	40,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,000</u></b>		<b><u>40,000</u></b>
A09701	Furniture and Fixtures	1,000		40,000

**DA21C24 (23)**  
**FISHERIES**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>21,000</b></u>	<u><b>70,000</b></u>	<u><b>100,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>20,000</b></u>	<u><b>60,000</b></u>	<u><b>80,000</b></u>
A13001	Transport	20,000	60,000	80,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>1,000</b></u>	<u><b>10,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment	1,000	10,000	20,000
<b>NET TOTAL</b>		<b>15,928,920</b>	<b>16,228,580</b>	<b>16,964,980</b>

**DA21C24 (23)**  
**FISHERIES**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	7			7	796,170
06	1			1	198,560
07	31			31	5,513,500
09	2			2	625,580
11	4			4	1,073,400
14	1			1	288,630
17	1			1	490,740
<b>TOTAL</b>	<b>47</b>			<b>47</b>	<b>8,986,580</b>

**DA21C24 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>DA6137 FISHERIES DEPARTMENT DIR LOWER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,656,920</u></b>	<b><u>14,555,580</u></b>	<b><u>15,025,980</u></b>
<b>A011 TOTAL PAY</b>	<b><u>47</u></b>	<b><u>47</u></b>	<b><u>8,934,290</u></b>	<b><u>7,361,020</u></b>	<b><u>8,986,580</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>663,480</u></b>	<b><u>478,300</u></b>	<b><u>490,740</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>663,480</u>	<u>478,300</u>	<u>490,740</u>
D350 District Officer Fisheries (BPS-17)	1	1	663,480		490,740
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>46</u></b>	<b><u>46</u></b>	<b><u>8,270,810</u></b>	<b><u>6,882,720</u></b>	<b><u>8,495,840</u></b>
A01151 Total Basic Pay Other Staff	<u>46</u>	<u>46</u>	<u>8,270,810</u>	<u>6,882,720</u>	<u>8,495,840</u>
S035 Senior Clerk (BPS-14)	1	1	274,590		288,630
A155 Assistant Warden Fisheries (BPS-11)	1	1	201,120		201,120
F024 Fisheries Supervisor (BPS-11)	2	2	651,920		673,040
J013 Junior Clerk (BPS-11)	1	1	209,800		199,240
H025 Head Fisheries Watcher (BPS-09)	2	2	608,060		625,580
F025 Fisheries Watcher (BPS-07)	31	31	5,208,850		5,513,500
D112 Driver (BPS-06)	1	1	191,840		198,560
C057 Chowkidar (BPS-03)	4	4	542,400		399,900
N005 Naib Qasid (BPS-03)	2	2	254,820		264,180
S162 Sweeper (BPS-03)	1	1	127,410		132,090
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,722,630</u></b>	<b><u>7,194,560</u></b>	<b><u>6,039,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,500,130</u></b>	<b><u>5,869,560</u></b>	<b><u>5,877,400</u></b>
A01202 House Rent Allowance			875,860	791,580	792,000
A01203 Conveyance Allowance			1,105,870	989,890	990,000
A01207 Washing Allowance			7,200	7,200	7,200
A01208 Dress Allowance			7,200	7,200	7,200
A01217 Medical Allowance			678,520	702,280	704,000
A0121T Adhoc Relief Allowance 2013			80,000	75,150	76,000



**DA21C24 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>DA6137 FISHERIES DEPARTMENT DIR LOWER</b>					
A0122C Adhoc Relief Allowance - 2015			70,000	52,530	53,000
A0122M Adhoc Relief Allowance 2016			665,000	553,810	555,000
A0122Y Ad-hoc Relief Allowance 2017			723,240	736,100	737,000
A01233 Unattractive Area Allowance			<u>564,000</u>	<u>481,620</u>	<u>482,000</u>
001 Unattractive area allowance			564,000	481,620	482,000
A0123G Ad-hoc Relief Allowance-2018			<u>723,240</u>	<u>736,100</u>	<u>737,000</u>
001			723,240	736,100	737,000
A0123P Ad-hoc Relief Allowance 2019				736,100	737,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>222,500</u>	<u>1,325,000</u>	<u>162,000</u>
A01274 Medical Charges			<u>41,500</u>	<u>1,164,000</u>	<u>1,000</u>
001 Medical Charges			41,500	1,164,000	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
A01284 Firewood Allowance			180,000	160,000	160,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,249,000</u>	<u>1,333,000</u>	<u>1,508,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>42,000</u>	<u>37,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>35,000</u>	<u>40,000</u>
001 Telephone and Trunk Call			40,000	35,000	40,000
<b>A033 TOTAL UTILITIES</b>			<u>405,000</u>	<u>440,000</u>	<u>400,000</u>
A03303 Electricity			<u>55,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			55,000	80,000	80,000
A03304 Hot and Cold Weather Charges			<u>350,000</u>	<u>360,000</u>	<u>320,000</u>
003 Hot & Cold Weather Charges			350,000	360,000	320,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>6,000</u>	<u>6,000</u>
A03603 Registration			1,000	6,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>570,000</u>	<u>590,000</u>	<u>600,000</u>

**DA21C24 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>DA6137 FISHERIES DEPARTMENT DIR LOWER</b>					
A03805 Travelling Allowance			<u>320,000</u>	<u>330,000</u>	<u>320,000</u>
001 Travelling Allowance			320,000	330,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>260,000</u>	<u>280,000</u>
002 POL Charges			250,000	260,000	280,000
<b>A039 TOTAL GENERAL</b>			<b><u>231,000</u></b>	<b><u>260,000</u></b>	<b><u>460,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Stationery Charges			30,000	30,000	40,000
A03906 Uniforms and Protective Clothing			120,000	120,000	120,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>10,000</u>	<u>200,000</u>
001 Advertising and Publicity			1,000	10,000	200,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Cost of other Stores			50,000	60,000	60,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			30,000	40,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>260,000</u></b>	<b><u>250,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>260,000</u></b>	<b><u>250,000</u></b>
A04114 Superannuation Encashment of L.P.R				<u>260,000</u>	<u>250,000</u>
001 Superannuation Encashment of L.P.R				260,000	250,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin: Asstt:					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>10,000</u></b>	<b><u>80,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>10,000</u></b>	<b><u>40,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>10,000</u>	<u>40,000</u>

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>DA6137 FISHERIES DEPARTMENT DIR LOWER</b>					
001 Plant and Machinery			1,000	10,000	40,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>40,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>		<u>40,000</u>
001 Furniture & Fixture			1,000		40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>21,000</u>	<u>70,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>60,000</u>	<u>80,000</u>
A13001 Transport			<u>20,000</u>	<u>60,000</u>	<u>80,000</u>
001 Transport			20,000	60,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			1,000	10,000	20,000
<b>FISHERIES DEPARTMENT DIR LOWER</b>			<b>15,928,920</b>	<b>16,228,580</b>	<b>16,964,980</b>