

**BM21C24 (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
BATTAGRAM	17	5,730,900	5,021,370	5,774,110	658,000	6,432,110
TOTAL	17	5,730,900	5,021,370	5,774,110	658,000	6,432,110

**BM21C24 (23)
FISHERIES**

	Rs
Charged:	0
Voted:	6,432,110
Total:	6,432,110

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	5,730,900	5,021,370	6,432,110
TOTAL	5,730,900	5,021,370	6,432,110

**BM21C24 (23)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BM6030	District Officer Fisheries Battagram	5,730,900	5,021,370	6,432,110
TOTAL		5,730,900	5,021,370	6,432,110

**BM21C24 (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>5,142,900</u>	<u>4,373,370</u>	<u>5,774,110</u>
A011	PAY	<u>3,350,140</u>	<u>2,308,240</u>	<u>3,313,440</u>
A011-1	TOTAL PAY OF OFFICERS	<u>864,960</u>	<u>303,660</u>	<u>637,200</u>
A01101	Basic Pay Of Officer	864,960	303,660	637,200
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,485,180</u>	<u>2,004,580</u>	<u>2,676,240</u>
A01151	Basic Pay Other Staff	2,485,180	2,004,580	2,676,240
A012	ALLOWANCES	<u>1,792,760</u>	<u>2,065,130</u>	<u>2,460,670</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,790,760</u>	<u>2,065,130</u>	<u>2,459,670</u>
A01202	House Rent Allowance	264,000	236,290	219,760
A01203	Conveyance Allowance	347,560	279,440	405,720
A01207	Washing Allowance	7,200	10,200	7,200
A01208	Dress Allowance	7,200	10,200	7,200
A0120D	Integrated Allowance	10,800	150,500	10,800
A01217	Medical Allowance	208,000	213,000	306,000
A0121T	Adhoc Relief Allowance 2013	35,000	45,600	45,600
A0122C	Adhoc Relief Allowance - 2015	30,000	31,200	31,900
A0122M	Adhoc Relief Allowance 2016	197,000	169,500	173,180
A0122N	Special Conveyance Allowance to Disbalded Employees	36,000	48,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017	249,000	255,440	327,180
A01233	Unattractive Area Allowance	150,000	150,500	222,000
A0123G	Ad-hoc Relief Allowance-2018	249,000	225,440	327,180
A0123P	Ad-hoc Relief Allowance 2019		214,820	309,950
A01270	Other		25,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>		<u>1,000</u>
A01274	Medical Charges	1,000		1,000
A01278	Leave Salary	1,000		
A03	TOTAL OPERATING EXPENSES	<u>586,000</u>	<u>596,000</u>	<u>586,000</u>
A032	COMMUNICATIONS	<u>32,000</u>	<u>42,000</u>	<u>32,000</u>
A03201	Postage and Telegraph	2,000	2,000	2,000
A03202	Telephone and Trunk Call	30,000	40,000	30,000

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FISHERIES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03303	Electricity	20,000	20,000	20,000
A03304	Hot and Cold Weather Charges	20,000	20,000	20,000
A034	OCCUPANCY COSTS	<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03402	Rent for Office Building	144,000	144,000	144,000
A038	TRAVEL & TRANSPORTATION	<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03805	Travelling Allowance	120,000	120,000	120,000
A03806	Transportation of Goods	20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	90,000	90,000	90,000
A039	GENERAL	<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03901	Stationery	30,000	30,000	30,000
A03906	Uniforms and Protective Clothing	20,000	20,000	20,000
A03942	Cost of Other Stores	70,000	70,000	70,000
A03970	Others	20,000	20,000	20,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>70,000</u>
A130	TRANSPORT		<u>50,000</u>	<u>70,000</u>
A13001	Transport		50,000	70,000

**BM21C24 (23)
FISHERIES**

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	5,730,900	5,021,370	6,432,110

BM21C24 (23)
FISHERIES
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	6			6	948,600
07	7			7	1,406,280
09	1			1	150,000
12	1			1	171,360
16	1			1	245,160
17	1			1	392,040
TOTAL	17			17	3,313,440

**BM21C24 (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					
BM6030 District Officer Fisheries Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,142,900</u>	<u>4,373,370</u>	<u>5,774,110</u>
A011 TOTAL PAY	17	17	<u>3,350,140</u>	<u>2,308,240</u>	<u>3,313,440</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>864,960</u>	<u>303,660</u>	<u>637,200</u>
A01101 Total Basic Pay Of Officer	2	2	<u>864,960</u>	<u>303,660</u>	<u>637,200</u>
A084 Assistant Director (BPS-17) Fisheries	1	1	364,440		392,040
A057 Assistant (BPS-16)	1	1	500,520		245,160
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,485,180</u>	<u>2,004,580</u>	<u>2,676,240</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,485,180</u>	<u>2,004,580</u>	<u>2,676,240</u>
T055 Trout Culturist (BPS-12)		1			171,360
T055 Trout Culturist (BPS-11)	1		150,840		
H025 Head Fisheries Watcher (BPS-09)	1	1	141,240		150,000
F025 Fisheries Watcher (BPS-07)	7	7	1,318,500		1,406,280
C057 Chowkidar (BPS-03)	3	3	425,600		453,600
N005 Naib Qasid (BPS-03)	2	2	305,600		342,240
S162 Sweeper (BPS-03)	1	1	143,400		152,760
A012 TOTAL ALLOWANCES			<u>1,792,760</u>	<u>2,065,130</u>	<u>2,460,670</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,790,760</u>	<u>2,065,130</u>	<u>2,459,670</u>
A01202 House Rent Allowance			264,000	236,290	219,760
A01203 Conveyance Allowance			347,560	279,440	405,720
A01207 Washing Allowance			7,200	10,200	7,200
A01208 Dress Allowance			7,200	10,200	7,200
A0120D Integrated Allowance			10,800	150,500	10,800
A01217 Medical Allowance			208,000	213,000	306,000
A0121T Adhoc Relief Allowance 2013			35,000	45,600	45,600
A0122C Adhoc Relief Allowance - 2015			30,000	31,200	31,900
A0122M Adhoc Relief Allowance 2016			197,000	169,500	173,180

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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					
BM6030 District Officer Fisheries Battagram					
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	48,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			249,000	255,440	327,180
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>150,500</u>	<u>222,000</u>
001 Unattractive area allowance			150,000	150,500	222,000
A0123G Ad-hoc Relief Allowance-2018			<u>249,000</u>	<u>225,440</u>	<u>327,180</u>
001			249,000	225,440	327,180
A0123P Ad-hoc Relief Allowance 2019				214,820	309,950
A01270 Other				<u>25,000</u>	<u>30,000</u>
084 M.Phill Allowance				25,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>586,000</u>	<u>596,000</u>	<u>586,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>42,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Telephone and Trunk Call			30,000	40,000	30,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A03304 Hot and Cold Weather Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
003 Hot & Cold Weather Charges			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03402 Rent for Office Building			144,000	144,000	144,000

**BM21C24 (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					
BM6030 District Officer Fisheries Battagram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Travelling Allowance			120,000	120,000	120,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	90,000	90,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03942 Cost of Other Stores			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Cost of other Stores			70,000	70,000	70,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>50,000</u>	<u>70,000</u>

**BM21C24 (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					
BM6030 District Officer Fisheries Battagram					
A130 TOTAL TRANSPORT				<u>50,000</u>	<u>70,000</u>
A13001 Transport				<u>50,000</u>	<u>70,000</u>
001 Transport				50,000	70,000
District Officer Fisheries Battagram			5,730,900	5,021,370	6,432,110