

KH21C96 (061)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
KHYBER	119	43,331,000	50,938,480	48,570,600	7,050,000	55,620,600
TOTAL	119	43,331,000	50,938,480	48,570,600	7,050,000	55,620,600

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ANIMAL HUSBANDRY

	Rs	0
Charged:		55,620,600
Voted:		55,620,600
Total:		55,620,600

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	43,331,000	50,938,480	55,620,600
TOTAL	43,331,000	50,938,480	55,620,600

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ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KH6010	AD Animal Husbandary Khyber	43,331,000	50,938,480	55,620,600
TOTAL		43,331,000	50,938,480	55,620,600

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ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>43,150,000</u>	<u>50,318,480</u>	<u>48,570,600</u>
A011	PAY	<u>23,929,000</u>	<u>29,648,480</u>	<u>28,962,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,177,000</u>	<u>2,688,000</u>	<u>2,761,000</u>
A01101	Basic Pay Of Officer	3,177,000	2,688,000	2,761,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>20,752,000</u>	<u>26,960,480</u>	<u>26,201,000</u>
A01151	Basic Pay Other Staff	20,752,000	26,960,480	26,201,000
A012	ALLOWANCES	<u>19,221,000</u>	<u>20,670,000</u>	<u>19,608,600</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>19,196,000</u>	<u>20,645,000</u>	<u>19,607,600</u>
A01202	House Rent Allowance	3,529,000	2,293,000	2,300,000
A01203	Conveyance Allowance	3,017,000	2,877,000	2,877,000
A01207	Washing Allowance	10,000	133,000	132,000
A01208	Dress Allowance	8,000	132,000	132,000
A0120D	Integrated Allowance	5,000	11,000	11,000
A01216	Qualification Allowance		90,000	90,000
A01217	Medical Allowance	2,134,000	2,195,000	2,195,000
A0121T	Adhoc Relief Allowance 2013		596,000	596,000
A0122C	Adhoc Relief Allowance - 2015		346,000	346,000
A0122M	Adhoc Relief Allowance 2016	2,831,000	2,039,000	2,039,000
A0122Y	Ad-hoc Relief Allowance 2017	2,831,000	2,739,000	2,906,000
A01233	Unattractive Area Allowance	2,000,000	1,716,000	171,600
A0123G	Ad-hoc Relief Allowance-2018	2,831,000	2,739,000	2,906,000
A0123P	Ad-hoc Relief Allowance 2019		2,739,000	2,906,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A01274	Medical Charges	25,000	25,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>176,000</u>	<u>540,000</u>	<u>6,370,000</u>
A032	COMMUNICATIONS	<u>30,000</u>	<u>5,000</u>	<u>45,000</u>
A03201	Postage and Telegraph	2,000	5,000	5,000
A03202	Telephone and Trunk Call	28,000		40,000
A033	UTILITIES	<u>120,000</u>	<u>200,000</u>	<u>350,000</u>
A03303	Electricity	92,000	100,000	250,000

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ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03304	Hot and Cold Weather Charges	28,000	100,000	100,000
A038	TRAVEL & TRANSPORTATION	<u>20,000</u>	<u>230,000</u>	<u>300,000</u>
A03805	Travelling Allowance	17,000	80,000	50,000
A03806	Transportation of Goods	3,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000	200,000
A039	GENERAL	<u>6,000</u>	<u>105,000</u>	<u>5,675,000</u>
A03901	Stationery	2,000	30,000	100,000
A03902	Printing and Publication		50,000	50,000
A03906	Uniforms and Protective Clothing	2,000	5,000	5,000
A03927	Purchase of Drug and Medicines			5,000,000
A03942	Cost of Other Stores			500,000
A03970	Others	2,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>360,000</u>
A041	PENSION			<u>360,000</u>
A04114	Superannuation Encashment of L.P.R			360,000
A09	TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>150,000</u>
A096	PURCHASE OF PLANT & MACHINERY			<u>100,000</u>
A09601	Plant and Machinery			100,000
A097	PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>
A09701	Furniture and Fixtures		50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,000</u>	<u>30,000</u>	<u>170,000</u>
A130	TRANSPORT	<u>3,000</u>	<u>30,000</u>	<u>160,000</u>
A13001	Transport	3,000	30,000	160,000
A131	MACHINERY AND EQUIPMENT	<u>2,000</u>		<u>10,000</u>
A13101	Machinery and Equipment	2,000		10,000

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	43,331,000	50,938,480	55,620,600

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ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	75			75	14,162,000
06	1			1	237,000
10	19			19	4,507,000
11	2			2	388,000
12	11			11	4,148,000
14	1			1	373,000
15	5			5	2,386,000
16	1			1	493,000
17	4			4	2,268,000
TOTAL	119			119	28,962,000

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

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					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KH6010 AD Animal Husbandary Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,150,000</u>	<u>50,318,480</u>	<u>48,570,600</u>
A011 TOTAL PAY	119	119	<u>23,929,000</u>	<u>29,648,480</u>	<u>28,962,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,177,000</u>	<u>2,688,000</u>	<u>2,761,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,177,000</u>	<u>2,688,000</u>	<u>2,761,000</u>
A079 Assistant Director (BPS-17)	1	1	657,000		629,000
V010 Veterinary Officer Health (BPS-17)	3		1,970,000		
V016 Veterinary Officer (BPS-17)		3			1,639,000
A057 Assistant (BPS-16)		1			493,000
O003 Office Assistant (BPS-16)	1		550,000		
A011-2 TOTAL PAY OF OTHER STAFF	114	114	<u>20,752,000</u>	<u>26,960,480</u>	<u>26,201,000</u>
A01151 Total Basic Pay Other Staff	114	114	<u>20,752,000</u>	<u>26,960,480</u>	<u>26,201,000</u>
V033 Veterinary Supervisor (BPS-15)		5			2,386,000
S035 Senior Clerk (BPS-14)	1	1	392,000		373,000
S403 Senior Veterinary Assistant (BPS-12)		11			4,148,000
J013 Junior Clerk (BPS-11)	2	2	618,000		388,000
V008 Veterinary Assistant (BPS-10)		19			4,507,000
V008 Veterinary Assistant (BPS-09)	35		9,542,000		
D002 D.D. Loader (BPS-06)		1			237,000
D112 Driver (BPS-06)	1		213,000		
B006 Behishti (BPS-04)	15		3,373,000		
C057 Chowkidar (BPS-04)	34		5,083,000		
F016 Field Cattle Attendant (BPS-04)	12		188,000		
N005 Naib Qasid (BPS-04)	2		402,000		
S162 Sweeper (BPS-04)	12		941,000		
B006 Behishti (BPS-03)		13			2,743,000

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042106 ANIMAL HUSBANDRY

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					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KH6010 AD Animal Husbandary Khyber					
B007 Bahishti Cum-Khakrob (BPS-03)		2			339,000
C057 Chowkidar (BPS-03)		13			2,786,000
C118 Chowkidar-Cum-Behishti (BPS-03)		21			3,936,000
F016 Field Cattle Attendant (BPS-03)		12			2,017,000
N005 Naib Qasid (BPS-03)		2			280,000
S162 Sweeper (BPS-03)		12			2,061,000
A012 TOTAL ALLOWANCES			<u>19,221,000</u>	<u>20,670,000</u>	<u>19,608,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,196,000</u>	<u>20,645,000</u>	<u>19,607,600</u>
A01202 House Rent Allowance			3,529,000	2,293,000	2,300,000
A01203 Conveyance Allowance			3,017,000	2,877,000	2,877,000
A01207 Washing Allowance			10,000	133,000	132,000
A01208 Dress Allowance			8,000	132,000	132,000
A0120D Integrated Allowance			5,000	11,000	11,000
A01216 Qualification Allowance				90,000	90,000
A01217 Medical Allowance			2,134,000	2,195,000	2,195,000
A0121T Adhoc Relief Allowance 2013				596,000	596,000
A0122C Adhoc Relief Allowance - 2015				346,000	346,000
A0122M Adhoc Relief Allowance 2016			2,831,000	2,039,000	2,039,000
A0122Y Ad-hoc Relief Allowance 2017			2,831,000	2,739,000	2,906,000
A01233 Unattractive Area Allowance			<u>2,000,000</u>	<u>1,716,000</u>	<u>171,600</u>
001 Unattractive area allowance			2,000,000	1,716,000	171,600
A0123G Ad-hoc Relief Allowance-2018			<u>2,831,000</u>	<u>2,739,000</u>	<u>2,906,000</u>
001				2,739,000	2,906,000
A0123P Ad-hoc Relief Allowance 2019				2,739,000	2,906,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
001 Medical Charges			25,000	25,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>176,000</u>	<u>540,000</u>	<u>6,370,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>5,000</u>	<u>45,000</u>

KH21C96 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

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					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KH6010 AD Animal Husbandary Khyber					
A03201 Postage and Telegraph			2,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>28,000</u>		<u>40,000</u>
001 Telephone and Trunk Call					40,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>200,000</u>	<u>350,000</u>
A03303 Electricity			<u>92,000</u>	<u>100,000</u>	<u>250,000</u>
001 Electricity			92,000	100,000	250,000
A03304 Hot and Cold Weather Charges			<u>28,000</u>	<u>100,000</u>	<u>100,000</u>
003 Hot & Cold Weather Charges				100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>230,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>17,000</u>	<u>80,000</u>	<u>50,000</u>
001 Travelling Allowance			17,000	80,000	50,000
A03806 Transportation of Goods			<u>3,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			3,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	200,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>105,000</u>	<u>5,675,000</u>
A03901 Stationery			<u>2,000</u>	<u>30,000</u>	<u>100,000</u>
001 Stationery Charges			2,000	30,000	100,000
A03902 Printing and Publication				<u>50,000</u>	<u>50,000</u>
001 Printing and publication				50,000	50,000
A03906 Uniforms and Protective Clothing			2,000	5,000	5,000
A03927 Purchase of Drug and Medicines					<u>5,000,000</u>
001 Purchase of Drugs and medicines					5,000,000
A03942 Cost of Other Stores					<u>500,000</u>
001 Cost of other Stores					500,000
A03970 Others			<u>2,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			2,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>360,000</u>

**KH21C96 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

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					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KH6010 AD Animal Husbandary Khyber					
A041 TOTAL PENSION					<u>360,000</u>
A04114 Superannuation Encashment of L.P.R					<u>360,000</u>
001 Superannuation Encashment of L.P.R					360,000
A09 TOTAL PHYSICAL ASSETS				<u>50,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures				<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture				50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>30,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>3,000</u>	<u>30,000</u>	<u>160,000</u>
A13001 Transport			<u>3,000</u>	<u>30,000</u>	<u>160,000</u>
001 Transport			3,000	30,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>2,000</u>		<u>10,000</u>
001 Machinery and Equipment			2,000		10,000
AD Animal Husbandary Khyber			43,331,000	50,938,480	55,620,600