

**KO21C25 (019)**  
**ANIMAL HUSBANDRY**  
**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>
KOHISTAN LOWER	54	14,835,000	18,112,000	16,810,000	2,837,000	19,647,000
<b>TOTAL</b>	<b>54</b>	<b>14,835,000</b>	<b>18,112,000</b>	<b>16,810,000</b>	<b>2,837,000</b>	<b>19,647,000</b>

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**ANIMAL HUSBANDRY**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>19,647,000</b>
<b>Total:</b>	<b>19,647,000</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>			
042106 ANIMAL HUSBANDRY	14,835,000	18,112,000	19,647,000
<b>TOTAL</b>	<b>14,835,000</b>	<b>18,112,000</b>	<b>19,647,000</b>

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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
KO6002	District Director Livestock Kohistan low Lower	14,835,000	18,112,000	19,647,000
<b>TOTAL</b>		<b>14,835,000</b>	<b>18,112,000</b>	<b>19,647,000</b>

**KO21C25 (019)**  
**ANIMAL HUSBANDRY**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<u><b>12,385,000</b></u>	<u><b>15,617,000</b></u>	<u><b>16,810,000</b></u>
<b>A011</b>	<b>PAY</b>	<u><b>8,600,000</b></u>	<u><b>8,810,000</b></u>	<u><b>6,500,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<u><b>350,000</b></u>	<u><b>410,000</b></u>	<u><b>350,000</b></u>
A01101	Basic Pay Of Officer	350,000	410,000	350,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u><b>8,250,000</b></u>	<u><b>8,400,000</b></u>	<u><b>6,150,000</b></u>
A01151	Basic Pay Other Staff	8,250,000	8,400,000	6,150,000
<b>A012</b>	<b>ALLOWANCES</b>	<u><b>3,785,000</b></u>	<u><b>6,807,000</b></u>	<u><b>10,310,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<u><b>3,635,000</b></u>	<u><b>6,807,000</b></u>	<u><b>10,310,000</b></u>
A01202	House Rent Allowance	400,000	750,000	850,000
A01203	Conveyance Allowance	800,000	940,000	1,100,000
A01207	Washing Allowance	30,000		30,000
A01208	Dress Allowance	30,000		30,000
A0120D	Integrated Allowance			50,000
A01217	Medical Allowance	850,000	720,000	850,000
A0121T	Adhoc Relief Allowance 2013	125,000	185,000	350,000
A0122C	Adhoc Relief Allowance - 2015	350,000	140,000	250,000
A0122M	Adhoc Relief Allowance 2016	350,000	680,000	850,000
A0122Y	Ad-hoc Relief Allowance 2017	350,000	880,000	1,700,000
A01233	Unattractive Area Allowance		652,000	850,000
A0123G	Ad-hoc Relief Allowance-2018	350,000	880,000	1,700,000
A0123P	Ad-hoc Relief Allowance 2019		980,000	1,700,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<u><b>150,000</b></u>		
A01278	Leave Salary	150,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>2,065,000</b></u>	<u><b>2,110,000</b></u>	<u><b>2,425,000</b></u>
<b>A032</b>	<b>COMMUNICATIONS</b>	<u><b>55,000</b></u>	<u><b>100,000</b></u>	<u><b>75,000</b></u>
A03201	Postage and Telegraph	5,000	50,000	25,000
A03202	Telephone and Trunk Call	50,000	50,000	50,000
<b>A033</b>	<b>UTILITIES</b>	<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>350,000</b></u>
A03303	Electricity	50,000	50,000	50,000
A03304	Hot and Cold Weather Charges	250,000	250,000	300,000

**KO21C25 (019)**  
**ANIMAL HUSBANDRY**

		<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>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>250,000</u></b>
A03404	Rent for other building	200,000	200,000	250,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>435,000</u></b>	<b><u>435,000</u></b>	<b><u>545,000</u></b>
A03805	Travelling Allowance	250,000	250,000	300,000
A03806	Transportation of Goods	35,000	35,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	150,000	150,000	200,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,075,000</u></b>	<b><u>1,075,000</u></b>	<b><u>1,205,000</u></b>
A03901	Stationery	70,000	70,000	80,000
A03906	Uniforms and Protective Clothing	20,000	20,000	15,000
A03907	Advertising & Publicity	25,000	25,000	35,000
A03927	Purchase of Drug and Medicines	910,000	910,000	1,000,000
A03970	Others	50,000	50,000	75,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>232,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>120,000</u></b>
A09203	I.T. Equipment	100,000	100,000	120,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>112,000</u></b>
A09601	Plant and Machinery	100,000	100,000	112,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A09701	Furniture and Fixtures	100,000	100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>180,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>100,000</u></b>
A13001	Transport	25,000	25,000	100,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment	30,000	30,000	40,000

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**ANIMAL HUSBANDRY**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture	15,000	15,000	15,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>25,000</b></u>
A13703	I.T. Equipment	15,000	15,000	25,000
<b>NET TOTAL</b>		<b>14,835,000</b>	<b>18,112,000</b>	<b>19,647,000</b>

**KO21C25 (019)**  
**ANIMAL HUSBANDRY**  
**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	31			31	3,350,000
10	16			16	1,650,000
12	4			4	700,000
14	2			2	450,000
17	1			1	350,000
<b>TOTAL</b>	<b>54</b>			<b>54</b>	<b>6,500,000</b>

**KO21C25 (019)**  
**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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>KO6002 District Director Livestock Kohistan low Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,385,000</u></b>	<b><u>15,617,000</u></b>	<b><u>16,810,000</u></b>
<b>A011 TOTAL PAY</b>	<b>54</b>	<b>54</b>	<b><u>8,600,000</u></b>	<b><u>8,810,000</u></b>	<b><u>6,500,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>350,000</u></b>	<b><u>410,000</u></b>	<b><u>350,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>350,000</u>	<u>410,000</u>	<u>350,000</u>
V010 Veterinary Officer Health (BPS-17)	1	1	350,000		350,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>53</b>	<b>53</b>	<b><u>8,250,000</u></b>	<b><u>8,400,000</u></b>	<b><u>6,150,000</u></b>
A01151 Total Basic Pay Other Staff	53	53	<u>8,250,000</u>	<u>8,400,000</u>	<u>6,150,000</u>
V033 Veterinary Supervisor (BPS-14)	2	2	450,000		450,000
S403 Senior Veterinary Assistant (BPS-12)		4			700,000
S403 Senior Veterinary Assistant (BPS-11)	4		650,000		
V008 Veterinary Assistant (BPS-10)		16			1,650,000
V008 Veterinary Assistant (BPS-09)	16		2,500,000		
B070 Behishti-Cum-Khakrob (BPS-03)	4	4	850,000		500,000
C018 Cattle Attendant (BPS-03)	2	2	350,000		250,000
C057 Chowkidar (BPS-03)	21	21	2,500,000		2,100,000
C118 Chowkidar-Cum-Behishti (BPS-03)	4	4	950,000		500,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,785,000</u></b>	<b><u>6,807,000</u></b>	<b><u>10,310,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,635,000</u></b>	<b><u>6,807,000</u></b>	<b><u>10,310,000</u></b>
A01202 House Rent Allowance			400,000	750,000	850,000
A01203 Conveyance Allowance			800,000	940,000	1,100,000
A01207 Washing Allowance			30,000		30,000
A01208 Dress Allowance			30,000		30,000
A0120D Integrated Allowance					50,000
A01217 Medical Allowance			850,000	720,000	850,000



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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>KO6002 District Director Livestock Kohistan low Lower</b>					
A0121T Adhoc Relief Allowance 2013			125,000	185,000	350,000
A0122C Adhoc Relief Allowance - 2015			350,000	140,000	250,000
A0122M Adhoc Relief Allowance 2016			350,000	680,000	850,000
A0122Y Ad-hoc Relief Allowance 2017			350,000	880,000	1,700,000
A01233 Unattractive Area Allowance				<u>652,000</u>	<u>850,000</u>
001 Unattractive area allowance				652,000	850,000
A0123G Ad-hoc Relief Allowance-2018			<u>350,000</u>	<u>880,000</u>	<u>1,700,000</u>
001			350,000	880,000	1,700,000
A0123P Ad-hoc Relief Allowance 2019				980,000	1,700,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>150,000</b></u>		
A01278 Leave Salary			<u>150,000</u>		
001 Leave Salary			150,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,065,000</b></u>	<u><b>2,110,000</b></u>	<u><b>2,425,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>55,000</b></u>	<u><b>100,000</b></u>	<u><b>75,000</b></u>
A03201 Postage and Telegraph			5,000	50,000	25,000
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
<b>A033 TOTAL UTILITIES</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>350,000</b></u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and Cold Weather Charges			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Firewood			250,000	250,000	300,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>250,000</b></u>
A03404 Rent for other building			200,000	200,000	250,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>435,000</b></u>	<u><b>435,000</b></u>	<u><b>545,000</b></u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>

**KO21C25 (019)**  
**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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>KO6002 District Director Livestock Kohistan low Lower</b>					
001 Travelling Allowance			250,000	250,000	300,000
A03806 Transportation of Goods			<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
001 Transportation of Goods			35,000	35,000	45,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		
002 POL Charges				150,000	200,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,075,000</b></u>	<u><b>1,075,000</b></u>	<u><b>1,205,000</b></u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Stationery Charges			70,000	70,000	80,000
A03906 Uniforms and Protective Clothing			20,000	20,000	15,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001 Advertising and Publicity			25,000	25,000	35,000
A03927 Purchase of Drug and Medicines			<u>910,000</u>	<u>910,000</u>	<u>1,000,000</u>
001 Purchase of Drugs and medicines			910,000	910,000	1,000,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>75,000</u>
001 Others			50,000	50,000	75,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>232,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>120,000</b></u>
A09203 I.T. Equipment			100,000	100,000	120,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>112,000</b></u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>112,000</u>
001 Plant and Machinery			100,000	100,000	112,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A09701 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture & Fixture			100,000	100,000	

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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>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>KO6002 District Director Livestock Kohistan low Lower</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>85,000</u>	<u>85,000</u>	<u>180,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>25,000</u>	<u>25,000</u>	<u>100,000</u>
A13001 Transport			<u>25,000</u>	<u>25,000</u>	<u>100,000</u>
001 Transport			25,000	25,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Machinery and Equipment			30,000	30,000	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
A13703 I.T. Equipment			15,000	15,000	25,000
<b>District Director Livestock Kohistan low Lower</b>			<b>14,835,000</b>	<b>18,112,000</b>	<b>19,647,000</b>