

MD21C25 (19)  
ANIMAL HUSBANDRY  
BUDGET ESTIMATES 2021-2022

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POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
MALAKAND	68,135,200				
<b>TOTAL</b>	<b>68,135,200</b>				

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**MD21C25 (19)  
ANIMAL HUSBANDRY**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>0</b>
<b>Total:</b>		<b>0</b>

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**HEAD OF DEPARTMENT**

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**BUDGET  
ESTIMATES  
2020-2021**

**REVISED  
ESTIMATES  
2020-2021**

**BUDGET  
ESTIMATES  
2021-2022**

**Rs**

**Rs**

**Rs**

**SUMMARY**

**FUNCTIONAL**

042106 ANIMAL HUSBANDRY

68,135,200

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**TOTAL**

**68,135,200**

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**MD21C25 (19)**  
**ANIMAL HUSBANDRY**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
MD6108	A.D Livestock & Dairy Dev: Batkhela	68,135,200		
<b>TOTAL</b>		<b>68,135,200</b>		

**MD21C25 (19)**  
**ANIMAL HUSBANDRY**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</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>	<u><b>60,099,100</b></u>		
<b>A011</b>	<b>PAY</b>	<u><b>32,363,000</b></u>		
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<u><b>8,413,000</b></u>		
A01101	Basic Pay Of Officer	8,260,000		
A01102	Personal pay	153,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u><b>23,950,000</b></u>		
A01151	Basic Pay Other Staff	23,950,000		
<b>A012</b>	<b>ALLOWANCES</b>	<u><b>27,736,100</b></u>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<u><b>27,286,000</b></u>		
A01202	House Rent Allowance	3,032,000		
A01203	Conveyance Allowance	3,906,000		
A01207	Washing Allowance	120,000		
A01208	Dress Allowance	129,000		
A0120D	Integrated Allowance	4,000		
A01217	Medical Allowance	2,832,000		
A0121T	Adhoc Relief Allowance 2013	650,000		
A01224	Entertainment Allowance	5,000		
A0122C	Adhoc Relief Allowance - 2015	443,000		
A0122M	Adhoc Relief Allowance 2016	2,922,000		
A0122Y	Ad-hoc Relief Allowance 2017	3,755,000		
A01233	Unattractive Area Allowance	1,919,000		
A0123G	Ad-hoc Relief Allowance-2018	3,731,000		
A0123P	Ad-hoc Relief Allowance 2019	3,738,000		
A01270	Other	100,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<u><b>450,100</b></u>		
A01274	Medical Charges	450,000		
A01278	Leave Salary	100		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>5,086,000</b></u>		
<b>A032</b>	<b>COMMUNICATIONS</b>	<u><b>61,000</b></u>		
A03201	Postage and Telegraph	1,000		
A03202	Telephone and Trunk Call	60,000		

**MD21C25 (19)**  
**ANIMAL HUSBANDRY**

<b>OBJECT</b>	<b>SUMMARY</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,300,000</u></b>		
A03303	Electricity	300,000		
A03304	Hot and Cold Weather Charges	1,000,000		
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>200,000</u></b>		
A03404	Rent for other building	200,000		
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>755,000</u></b>		
A03805	Travelling Allowance	400,000		
A03806	Transportation of Goods	50,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	300,000		
A03808	Conveyance Charges	5,000		
<b>A039</b>	<b>GENERAL</b>	<b><u>2,770,000</u></b>		
A03901	Stationery	80,000		
A03902	Printing and Publication	25,000		
A03906	Uniforms and Protective Clothing	15,000		
A03927	Purchase of Drug and Medicines	2,500,000		
A03942	Cost of Other Stores	100,000		
A03970	Others	50,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>800,000</u></b>		
<b>A041</b>	<b>PENSION</b>	<b><u>800,000</u></b>		
A04114	Superannuation Encashment of L.P.R	800,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>100</u></b>		
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>100</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire	100		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>1,900,000</u></b>		

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		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u><b>1,600,000</b></u>		
A09501	Transport	1,600,000		
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>200,000</b></u>		
A09601	Plant and Machinery	200,000		
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>100,000</b></u>		
A09701	Furniture and Fixtures	100,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>250,000</b></u>		
<b>A130</b>	<b>TRANSPORT</b>	<u><b>100,000</b></u>		
A13001	Transport	100,000		
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>100,000</b></u>		
A13101	Machinery and Equipment	100,000		
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>50,000</b></u>		
A13201	Furniture and Fixture	50,000		
<b>NET TOTAL</b>		<b>68,135,200</b>		

**MD21C25 (19)**  
**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MD6108 A.D Livestock &amp; Dairy Dev: Batkhela</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>60,099,100</u></b>		
<b>A011 TOTAL PAY</b>	<b>151</b>		<b><u>32,363,000</u></b>		
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>		<b><u>8,413,000</u></b>		
A01101 Total Basic Pay Of Officer	15		<u>8,260,000</u>		
D488 District Director Live Stock (BPS-19)	1		850,000		
S380 Senior Veterinary Officer (BPS-18)	4		2,520,000		
V010 Veterinary Officer Health (BPS-17)	9		4,500,000		
A057 Assistant (BPS-16)	1		390,000		
A01102 Personal pay			153,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>136</b>		<b><u>23,950,000</u></b>		
A01151 Total Basic Pay Other Staff	136		<u>23,950,000</u>		
V033 Veterinary Supervisor (BPS-15)	5		1,550,000		
S035 Senior Clerk (BPS-14)	1		310,000		
S403 Senior Veterinary Assistant (BPS-12)	13		3,120,000		
J013 Junior Clerk (BPS-11)	1		240,000		
F071 Female Veterinary Assistant (BPS-10)	1		210,000		
V008 Veterinary Assistant (BPS-10)	34		7,140,000		
D112 Driver (BPS-06)	1		180,000		
A161 Attendant (BPS-03)	2		280,000		
B006 Behishti (BPS-03)	7		980,000		
B070 Behishti-Cum-Khakrob (BPS-03)	13		1,820,000		
C018 Cattle Attendant (BPS-03)	7		980,000		
C057 Chowkidar (BPS-03)	37		5,180,000		
C118 Chowkidar-Cum-Behishti (BPS-03)	2		280,000		

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MD6108 A.D Livestock &amp; Dairy Dev: Batkhela</b>					
L002 Laboratory Attendant (BPS-03)	1		140,000		
M010 Mali (BPS-03)	1		140,000		
N005 Naib Qasid (BPS-03)	1		140,000		
S162 Sweeper (BPS-03)	9		1,260,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>27,736,100</u></b>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>27,286,000</u></b>		
A01202 House Rent Allowance			3,032,000		
A01203 Conveyance Allowance			3,906,000		
A01207 Washing Allowance			120,000		
A01208 Dress Allowance			129,000		
A0120D Integrated Allowance			4,000		
A01217 Medical Allowance			2,832,000		
A0121T Adhoc Relief Allowance 2013			650,000		
A01224 Entertainment Allowance			5,000		
A0122C Adhoc Relief Allowance - 2015			443,000		
A0122M Adhoc Relief Allowance 2016			2,922,000		
A0122Y Ad-hoc Relief Allowance 2017			3,755,000		
A01233 Unattractive Area Allowance			<u>1,919,000</u>		
001 Unattractive area allowance			1,919,000		
A0123G Ad-hoc Relief Allowance-2018			<u>3,731,000</u>		
001			3,731,000		
A0123P Ad-hoc Relief Allowance 2019			3,738,000		
A01270 Other			<u>100,000</u>		
084 M.Phill Allowance			100,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>450,100</u></b>		
A01274 Medical Charges			<u>450,000</u>		
001 Medical Charges			450,000		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,086,000</u></b>		



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**ANIMAL HUSBANDRY**

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MD6108 A.D Livestock &amp; Dairy Dev: Batkhela</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>61,000</b></u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>60,000</u>		
001 Telephone and Trunk Call			60,000		
<b>A033 TOTAL UTILITIES</b>			<u><b>1,300,000</b></u>		
A03303 Electricity			<u>300,000</u>		
001 Electricity			300,000		
A03304 Hot and Cold Weather Charges			<u>1,000,000</u>		
003 Hot & Cold Weather Charges			1,000,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>200,000</b></u>		
A03404 Rent for other building			200,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>755,000</b></u>		
A03805 Travelling Allowance			<u>400,000</u>		
001 Travelling Allowance			400,000		
A03806 Transportation of Goods			<u>50,000</u>		
001 Transportation of Goods			50,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			300,000		
A03808 Conveyance Charges			<u>5,000</u>		
001 Conveyance Charges			5,000		
<b>A039 TOTAL GENERAL</b>			<u><b>2,770,000</b></u>		
A03901 Stationery			<u>80,000</u>		
001 Stationery Charges			80,000		
A03902 Printing and Publication			<u>25,000</u>		
001 Printing and publication			25,000		
A03906 Uniforms and Protective Clothing			15,000		
A03927 Purchase of Drug and Medicines			<u>2,500,000</u>		
001 Purchase of Drugs and medicines			2,500,000		

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**ANIMAL HUSBANDRY**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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			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>MD6108 A.D Livestock &amp; Dairy Dev: Batkhela</b>					
A03942 Cost of Other Stores			<u>100,000</u>		
001 Cost of other Stores			100,000		
A03970 Others			<u>50,000</u>		
001 Others			50,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>800,000</u>		
<b>A041 TOTAL PENSION</b>			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>800,000</u>		
001 Superannuation Encashment of L.P.R			800,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,900,000</u>		
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,600,000</u>		
A09501 Transport			<u>1,600,000</u>		
001 Transport			1,600,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>		
A09601 Plant and Machinery			<u>200,000</u>		
001 Plant and Machinery			200,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>		
A09701 Furniture and Fixtures			<u>100,000</u>		
001 Furniture & Fixture			100,000		

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ANIMAL HUSBANDRY**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MD6108 A.D Livestock &amp; Dairy Dev: Batkhela</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>250,000</u>		
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>		
A13101 Machinery and Equipment			<u>100,000</u>		
001 Machinery and Equipment			100,000		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>		
A13201 Furniture and Fixture			50,000		
<b>A.D Livestock &amp; Dairy Dev: Batkhela</b>			<b>68,135,200</b>		