

NC21025 (019)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
PROVINCIAL	1,689	1,314,303,000	1,059,729,000
TOTAL	1,689	1,314,303,000	1,059,729,000

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ANIMAL HUSBANDRY

HEAD OF DEPARTMENT		
	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
	Rs	Rs
SUMMARY		
FUNCTIONAL		
042106 ANIMAL HUSBANDRY	1,314,303,000	1,059,729,000
TOTAL	1,314,303,000	1,059,729,000

NC21025 (019)
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
DA4324	Livestock Research & Development Station Development Station Dir Lower	22,896,000	14,673,500
KT4426	Arid Zone Small Ruminants Research & Dev Institute Kohat	16,863,000	12,777,500
AD4281	PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad	22,234,000	18,879,000
CA4146	Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda	23,975,000	23,609,300
CA4145	Director Cattle Breeding and Dairy Farm Harichand Charsadda	64,988,000	65,425,400
CL4304	Veterinary Research & Disease Investigation Center Chitral	9,065,000	4,985,000
DA4310	Achai Cattle Conservation and Development Farm at Munda Dir Lower	24,479,000	26,449,800
DI4362	Purebred Buffaloes Breeding & Dairy Farm DI Khan	21,027,000	22,792,300
DI4365	Director Southern Region Pharpur D.I.KHAN	45,568,000	45,290,900
MA4352	Strengthening of Poultry Sector in Khyber Pakhtunkhwa	23,940,000	21,207,000
PR4982	Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa	27,490,000	23,164,100
PR5843	L.S at the Disposal of FD	210,000,000	50,000,000
SU4340	Livestock Research & Development Station Swabi	13,410,000	5,358,000
DI4220	PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan	17,975,000	16,557,600

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
KT4246	PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat	11,023,000	9,353,100
MA4295	Station Director Livestock Research Station Jaba District Mansehra	40,493,000	32,183,600
PR4397	Director General L&DD (Extension) (Provincial)	416,672,000	383,251,600
PR4396	Director General L&DD (Research) Peshawar	102,695,000	105,300,900
PR4401	Principal AHITI	29,941,000	31,996,700
PR4400	Director Breed Improvement	31,093,000	22,895,200
PR4886	Directorate of Livestock Research & Development Peshawar	40,268,000	33,163,500
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar	70,116,000	67,272,500
SW4456	PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat	28,092,000	23,142,500
TOTAL		1,314,303,000	1,059,729,000

**NC21025 (019)
ANIMAL HUSBANDRY**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>789,916,000</u>	<u>697,714,300</u>
A011	PAY	<u>439,874,300</u>	<u>398,583,600</u>
A011-1	TOTAL PAY OF OFFICERS	<u>223,281,000</u>	<u>188,324,000</u>
A01101	Basic Pay Of Officer	220,071,000	186,369,000
A01102	Personal pay	3,210,000	1,955,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>216,593,300</u>	<u>210,259,600</u>
A01151	Basic Pay Other Staff	214,543,300	210,041,000
A01152	Personal pay	2,050,000	218,600
A012	ALLOWANCES	<u>350,041,700</u>	<u>299,130,700</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>311,207,700</u>	<u>267,503,200</u>
A01201	Senior Post Allowance	65,000	44,000
A01202	House Rent Allowance	56,880,000	46,980,000
A01203	Conveyance Allowance	47,400,000	43,521,000
A01207	Washing Allowance	726,000	1,253,600
A01208	Dress Allowance	660,000	602,900
A0120D	Integrated Allowance	426,000	513,900
A0120E	Housing Subsidy Allowance	1,045,000	1,295,000
A0120X	Adhoc Allowance - 2010	1,400,000	
A01217	Medical Allowance	37,250,000	31,543,000
A0121T	Adhoc Relief Allowance 2013	11,115,000	8,821,800
A01224	Entertainment Allowance	204,000	210,900
A01225	Instruction Allowance	500,000	519,000
A01226	Computer Allowance	401,000	390,200
A0122C	Adhoc Relief Allowance - 2015	17,480,000	6,425,600
A0122M	Adhoc Relief Allowance 2016	45,300,000	34,510,500
A0122N	Special Conveyance Allowance to Disbalded Employees	48,000	148,000
A0122Y	Ad-hoc Relief Allowance 2017	43,828,000	43,629,000
A01233	Unattractive Area Allowance	1,198,700	1,495,400
A0123G	Ad-hoc Relief Allowance-2018	43,499,000	42,681,000
A01270	Other	1,782,000	2,918,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>38,834,000</u>	<u>31,627,500</u>
A01274	Medical Charges	20,000	1,010,700
A01277	Contingent Paid Staff	22,575,000	21,109,800
A01278	Leave Salary	16,145,000	9,291,000

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OBJECT	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
SUMMARY	Rs	Rs
A01284 Firewood Allowance	94,000	216,000
A03 TOTAL OPERATING EXPENSES	<u>445,697,000</u>	<u>327,405,800</u>
A032 COMMUNICATIONS	<u>2,608,000</u>	<u>2,410,500</u>
A03201 Postage and Telegraph	341,000	315,500
A03202 Telephone and Trunk Call	2,267,000	2,095,000
A033 UTILITIES	<u>31,608,000</u>	<u>25,197,500</u>
A03301 Gas	4,046,000	3,449,500
A03302 Water	32,000	3,000
A03303 Electricity	25,550,000	18,993,000
A03304 Hot and Cold Weather Charges	1,980,000	2,752,000
A034 OCCUPANCY COSTS	<u>352,000</u>	<u>507,000</u>
A03407 Rates and Taxes	272,000	397,000
A03470 Others	80,000	110,000
A035 OPERATING LEASES	<u>60,000</u>	<u>1,000</u>
A03570 Others	60,000	1,000
A036 MOTOR VEHICLES	<u>1,622,000</u>	<u>1,456,400</u>
A03603 Registration	1,622,000	1,456,400
A038 TRAVEL & TRANSPORTATION	<u>36,585,000</u>	<u>44,984,800</u>
A03801 Training - domestic	600,000	650,000
A03805 Travelling Allowance	12,770,000	17,800,000
A03806 Transportation of Goods	1,431,000	1,687,800
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	21,130,000	24,110,000
A03808 Conveyance Charges	274,000	402,000
A03809 CNG Charges (Govt)	380,000	335,000
A039 GENERAL	<u>372,862,000</u>	<u>252,848,600</u>
A03901 Stationery	2,305,000	2,700,000
A03902 Printing and Publication	1,597,000	1,708,000
A03903 Conference/Seminars/Workshops/ Symposia	500,000	

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OBJECT	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
SUMMARY	Rs	Rs
A03905 Newspapers Periodicals and Books	702,000	741,000
A03906 Uniforms and Protective Clothing	1,253,000	1,568,000
A03907 Advertising & Publicity	4,495,000	3,570,000
A03917 Law Charges	50,000	35,000
A03919 Payments to Other for Service Rendered	600,000	700,000
A03927 Purchase of Drug and Medicines	56,330,000	96,380,000
A03942 Cost of Other Stores	85,010,000	85,160,600
A03970 Others	219,120,000	60,285,000
A03982 Capacity Building	900,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>8,217,900</u>
A041 PENSION		<u>8,217,900</u>
A04106 Reimbursement of medical charges to pensioners		23,700
A04114 Superannuation Encashment of L.P.R		8,194,200
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>60,002,000</u>	<u>802,000</u>
A052 GRANTS-DOMESTIC	<u>60,002,000</u>	<u>802,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire	60,002,000	802,000
A09 TOTAL PHYSICAL ASSETS	<u>9,591,000</u>	<u>9,842,000</u>
A091 PURCHASE OF BUILDING	<u>130,000</u>	<u>2,000</u>
A09101 Land and buildings	100,000	1,000
A09107 Furniture and fixtures (Blocked 28.10.2003)	30,000	1,000
A092 COMPUTER EQUIPMENT	<u>635,000</u>	<u>1,412,000</u>
A09201 Hardware	80,000	80,000
A09203 I.T. Equipment	555,000	1,332,000
A093 COMMODITY PURCHASES	<u>260,000</u>	<u>200,000</u>

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
SUMMARY		Rs	Rs
OBJECT			
A09370	Others	260,000	200,000
A095	PURCHASE OF TRANSPORT	<u>152,000</u>	<u>152,000</u>
A09501	Transport	152,000	152,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,047,000</u>	<u>1,018,000</u>
A09601	Plant and Machinery	1,047,000	1,018,000
A097	PURCHASE FURNITURE & FIXTURE	<u>516,000</u>	<u>116,000</u>
A09701	Furniture and fixtures	516,000	116,000
A098	PURCHASE OF OTHER ASSETS	<u>6,851,000</u>	<u>6,942,000</u>
A09801	Livestock	5,501,000	5,472,000
A09899	Others	1,350,000	1,470,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>9,097,000</u>	<u>15,747,000</u>
A130	TRANSPORT	<u>6,131,000</u>	<u>8,300,000</u>
A13001	Transport	6,131,000	8,300,000
A131	MACHINERY AND EQUIPMENT	<u>2,036,000</u>	<u>3,096,000</u>
A13101	Machinery and Equipment	2,036,000	3,096,000
A132	FURNITURE AND FIXTURE	<u>309,000</u>	<u>540,000</u>
A13201	Furniture and Fixture	309,000	540,000
A133	BUILDINGS AND STRUCTURE	<u>621,000</u>	<u>3,811,000</u>
A13301	Office Buildings	411,000	1,704,000
A13302	Residential Buildings	206,000	1,755,000
A13303	Other Buildings	2,000	350,000
A13304	Structures	2,000	2,000
NET TOTAL		1,314,303,000	1,059,729,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
DA4324 Livestock Research & Development Station Development Station Dir Lower			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,350,000</u>	<u>7,549,500</u>
A011 TOTAL PAY	<u>42</u>	<u>9,004,300</u>	<u>3,342,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>3,660,000</u>	<u>3,000,000</u>
A01101 Total Basic Pay Of Officer	8	<u>3,660,000</u>	<u>3,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>34</u>	<u>5,344,300</u>	<u>342,000</u>
A01151 Total Basic Pay Other Staff	34	<u>5,344,300</u>	<u>342,000</u>
A012 TOTAL ALLOWANCES		<u>8,345,700</u>	<u>4,207,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,294,700</u>	<u>2,176,500</u>
A01202 House Rent Allowance		1,350,000	314,000
A01203 Conveyance Allowance		1,000,000	308,000
A01207 Washing Allowance		10,000	3,000
A01208 Dress Allowance		10,000	1,000
A0120D Integrated Allowance		10,000	1,000
A01217 Medical Allowance		1,000,000	182,000
A0121T Adhoc Relief Allowance 2013		200,000	44,500
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		9,000	16,500
A0122C Adhoc Relief Allowance - 2015		880,000	33,500
A0122M Adhoc Relief Allowance 2016		900,000	272,000
A0122Y Ad-hoc Relief Allowance 2017		900,000	390,000
A01233 Unattractive Area Allowance		<u>98,700</u>	<u>135,000</u>
001 Unattractive Area Allowance		98,700	135,000
A0123G Ad-hoc Relief Allowance-2018		901,000	390,000
A01270 Other		<u>20,000</u>	<u>80,000</u>
001 Others			80,000
081 PhD Allowance		20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
DA4324 Livestock Research & Development Station Development Station Dir Lower			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,051,000</u>	<u>2,031,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01277 Contingent Paid Staff		945,000	1,980,000
A01278 Leave Salary		<u>105,000</u>	<u>50,000</u>
001 Leave Salary		105,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>5,195,000</u>	<u>6,574,000</u>
A032 TOTAL COMMUNICATIONS		<u>40,000</u>	<u>45,000</u>
A03201 Postage and Telegraph		10,000	5,000
A03202 Telephone and Trunk Call		30,000	40,000
A033 TOTAL UTILITIES		<u>552,000</u>	<u>468,000</u>
A03301 Gas		1,000	1,000
A03302 Water		1,000	1,000
A03303 Electricity		<u>450,000</u>	<u>266,000</u>
001 Electricity		450,000	266,000
A03304 Hot and Cold Weather Charges		100,000	200,000
A034 TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>
A03407 Rates and Taxes		1,000	1,000
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>100,000</u>
A03603 Registration		1,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
DA4324 Livestock Research & Development Station Development Station Dir Lower			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,101,000</u>	<u>1,340,000</u>
A03805 Travelling Allowance		<u>500,000</u>	<u>600,000</u>
001 Travelling Allowance		500,000	600,000
A03806 Transportation of Goods		<u>1,000</u>	<u>40,000</u>
001 Transportation of Goods		1,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	700,000
A039 TOTAL GENERAL		<u>3,500,000</u>	<u>4,620,000</u>
A03901 Stationery		<u>50,000</u>	<u>120,000</u>
001 Stationery		50,000	120,000
A03927 Purchase of Drug and Medicines		<u>300,000</u>	<u>350,000</u>
001 Purchase of drug and Medicines		300,000	350,000
A03942 Cost of Other Stores		<u>3,000,000</u>	<u>4,000,000</u>
001 Cost of other Stores		3,000,000	4,000,000
A03970 Others		<u>150,000</u>	<u>150,000</u>
001 Others		150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>351,000</u>	<u>550,000</u>
A130 TOTAL TRANSPORT		<u>350,000</u>	<u>350,000</u>
A13001 Transport		<u>350,000</u>	<u>350,000</u>
001 Transport		350,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>200,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>200,000</u>
001 Machinery and Equipment		1,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421	AGRICULTURE		
042106	ANIMAL HUSBANDRY		

DA4324	Livestock Research & Development Station Development Station Dir Lower		
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Livestock Research & Development Station	22,896,000	14,673,500
Development Station Dir Lower		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
KT4426 Arid Zone Small Ruminants Research & Dev Institute Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,234,000</u>	<u>7,958,500</u>
A011 TOTAL PAY	21	<u>5,606,000</u>	<u>4,200,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,371,000</u>	<u>3,000,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,371,000</u>	<u>3,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	15	<u>2,235,000</u>	<u>1,200,000</u>
A01151 Total Basic Pay Other Staff	15	<u>2,235,000</u>	<u>1,200,000</u>
A012 TOTAL ALLOWANCES		<u>7,628,000</u>	<u>3,758,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,017,000</u>	<u>2,378,700</u>
A01202 House Rent Allowance		1,350,000	550,000
A01203 Conveyance Allowance		940,000	300,000
A01207 Washing Allowance		4,000	3,600
A0120D Integrated Allowance		4,000	5,400
A01217 Medical Allowance		600,000	265,000
A0121T Adhoc Relief Allowance 2013		200,000	70,200
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		9,000	3,500
A0122C Adhoc Relief Allowance - 2015		880,000	49,000
A0122M Adhoc Relief Allowance 2016		900,000	266,000
A0122Y Ad-hoc Relief Allowance 2017		561,000	430,000
A0123G Ad-hoc Relief Allowance-2018		563,000	430,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,611,000</u>	<u>1,379,800</u>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01277 Contingent Paid Staff		1,400,000	1,377,800

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		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
KT4426 Arid Zone Small Ruminants Research & Dev Institute Kohat			
A01278 Leave Salary		<u>210,000</u>	<u>1,000</u>
001 Leave Salary		210,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>3,187,000</u>	<u>3,568,000</u>
A032 TOTAL COMMUNICATIONS		<u>55,000</u>	<u>46,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		45,000	36,000
A033 TOTAL UTILITIES		<u>786,000</u>	<u>831,000</u>
A03301 Gas		65,000	100,000
A03302 Water		1,000	1,000
A03303 Electricity		<u>700,000</u>	<u>700,000</u>
001 Electricity		700,000	700,000
A03304 Hot and Cold Weather Charges		20,000	30,000
A034 TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>
A03407 Rates and Taxes		1,000	1,000
A036 TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>20,000</u>
A03603 Registration		20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>675,000</u>	<u>990,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>500,000</u>
001 Travelling Allowance		250,000	500,000
A03806 Transportation of Goods		<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods		50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042106			
KT4426			
Arid Zone Small Ruminants Research & Dev Institute Kohat			
A03807		<u>350,000</u>	<u>400,000</u>
001		350,000	400,000
A03808		<u>25,000</u>	<u>40,000</u>
001		25,000	40,000
A039		<u>1,650,000</u>	<u>1,680,000</u>
TOTAL GENERAL			
A03901		<u>60,000</u>	<u>60,000</u>
001		60,000	60,000
A03902		<u>80,000</u>	<u>80,000</u>
001		80,000	80,000
A03905		30,000	50,000
A03906			25,000
A03917		50,000	35,000
A03919		<u>200,000</u>	<u>200,000</u>
001		200,000	200,000
A03927		<u>250,000</u>	<u>200,000</u>
001		250,000	200,000
A03942		<u>950,000</u>	<u>950,000</u>
001		900,000	950,000
033		50,000	
A03970		<u>30,000</u>	<u>80,000</u>
001		30,000	80,000
A09		<u>281,000</u>	<u>711,000</u>
TOTAL PHYSICAL ASSETS			
A092		<u>130,000</u>	<u>160,000</u>
TOTAL COMPUTER EQUIPMENT			
A09201		<u>80,000</u>	<u>80,000</u>
001		80,000	80,000
A09203		50,000	80,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
KT4426 Arid Zone Small Ruminants Research & Dev Institute Kohat			
A095 TOTAL PURCHASE OF TRANSPORT		<u>150,000</u>	<u>150,000</u>
A09501 Transport		<u>150,000</u>	<u>150,000</u>
001 Transport		150,000	150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>400,000</u>
A09801 Livestock			400,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>161,000</u>	<u>540,000</u>
A130 TOTAL TRANSPORT		<u>60,000</u>	<u>90,000</u>
A13001 Transport		<u>60,000</u>	<u>90,000</u>
001 Transport		60,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>75,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>75,000</u>
001 Machinery and Equipment		50,000	75,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		1,000	25,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
KT4426 Arid Zone Small Ruminants Research & Dev Institute Kohat			
A133 TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>350,000</u>
A13301 Office Buildings		<u>50,000</u>	<u>350,000</u>
001 Office Buildings		50,000	350,000
Arid Zone Small Ruminants Research & Dev Institute Kohat		16,863,000	12,777,500

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
AD4281 PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,474,000</u>	<u>14,387,000</u>
A011 TOTAL PAY	38	<u>9,441,000</u>	<u>8,852,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	<u>5,010,000</u>	<u>4,311,000</u>
A01101 Total Basic Pay Of Officer	9	<u>4,863,000</u>	<u>4,310,000</u>
A01102 Personal pay		147,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	29	<u>4,431,000</u>	<u>4,541,000</u>
A01151 Total Basic Pay Other Staff	29	<u>4,431,000</u>	<u>4,541,000</u>
A012 TOTAL ALLOWANCES		<u>9,033,000</u>	<u>5,535,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,717,000</u>	<u>5,156,000</u>
A01202 House Rent Allowance		1,950,000	616,000
A01203 Conveyance Allowance		1,400,000	744,000
A01207 Washing Allowance		9,000	12,500
A01208 Dress Allowance		2,000	36,000
A0120D Integrated Allowance		20,000	11,000
A01217 Medical Allowance		1,260,000	699,000
A0121T Adhoc Relief Allowance 2013		441,000	191,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		9,000	7,500
A0122C Adhoc Relief Allowance - 2015		500,000	133,000
A0122M Adhoc Relief Allowance 2016		1,200,000	750,000
A0122Y Ad-hoc Relief Allowance 2017		929,000	960,000
A0123G Ad-hoc Relief Allowance-2018		931,000	960,000
A01270 Other		<u>60,000</u>	<u>30,000</u>
001 Others			30,000
081 PhD Allowance		60,000	

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
AD4281 PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>316,000</u>	<u>379,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>315,000</u>	<u>378,000</u>
001 Leave Salary		315,000	378,000
A03 TOTAL OPERATING EXPENSES		<u>3,445,000</u>	<u>3,968,000</u>
A032 TOTAL COMMUNICATIONS		<u>110,000</u>	<u>87,500</u>
A03201 Postage and Telegraph		10,000	7,500
A03202 Telephone and Trunk Call		100,000	80,000
A033 TOTAL UTILITIES		<u>600,000</u>	<u>850,000</u>
A03301 Gas		200,000	400,000
A03303 Electricity		<u>400,000</u>	<u>450,000</u>
001 Electricity		400,000	450,000
A036 TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>10,500</u>
A03603 Registration		20,000	10,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,180,000</u>	<u>1,380,000</u>
A03805 Travelling Allowance		<u>600,000</u>	<u>750,000</u>
001 Travelling Allowance		600,000	750,000
A03806 Transportation of Goods		<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods		20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>550,000</u>	<u>600,000</u>

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
AD4281 PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad			
001 POL Charges A.planes H.coptors S.cars for Generator		550,000	600,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A039 TOTAL GENERAL		<u>1,535,000</u>	<u>1,640,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03902 Printing and Publication		<u>45,000</u>	<u>45,000</u>
001 Printing and publication		45,000	45,000
A03905 Newspapers Periodicals and Books		80,000	70,000
A03906 Uniforms and Protective Clothing		30,000	40,000
A03907 Advertising & Publicity		<u>30,000</u>	<u>35,000</u>
001 Advertising and Publicity		30,000	35,000
A03927 Purchase of Drug and Medicines		<u>100,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines		100,000	100,000
A03942 Cost of Other Stores		<u>900,000</u>	<u>900,000</u>
001 Cost of other Stores		900,000	900,000
A03970 Others		<u>250,000</u>	<u>350,000</u>
001 Others		150,000	350,000
002 Other Contingencies		40,000	
029 Feeding Charges		60,000	
A09 TOTAL PHYSICAL ASSETS		<u>33,000</u>	<u>192,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>150,000</u>
A09203 I.T. Equipment		1,000	150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
AD4281 PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>30,000</u>	<u>40,000</u>
A09899 Others		<u>30,000</u>	<u>40,000</u>
001 Others		30,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>282,000</u>	<u>332,000</u>
A130 TOTAL TRANSPORT		<u>170,000</u>	<u>200,000</u>
A13001 Transport		<u>170,000</u>	<u>200,000</u>
001 Transport		170,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment		100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		10,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>2,000</u>
A13301 Office Buildings		<u>1,000</u>	<u>1,000</u>
001 Office Buildings		1,000	1,000
A13302 Residential Buildings		<u>1,000</u>	<u>1,000</u>

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421	AGRICULTURE		
042106	ANIMAL HUSBANDRY		

AD4281	PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad		
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001	Residential Buildings		
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1,000

1,000

PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad			
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22,234,000

18,879,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
CA4146 Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,502,000</u>	<u>11,895,300</u>
A011 TOTAL PAY	30	<u>6,551,000</u>	<u>6,566,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>1,843,000</u>	<u>1,943,000</u>
A01101 Total Basic Pay Of Officer	3	<u>1,823,000</u>	<u>1,888,000</u>
A01102 Personal pay		20,000	55,000
A011-2 TOTAL PAY OF OTHER STAFF	27	<u>4,708,000</u>	<u>4,623,000</u>
A01151 Total Basic Pay Other Staff	27	<u>4,682,000</u>	<u>4,597,000</u>
A01152 Personal pay		26,000	26,000
A012 TOTAL ALLOWANCES		<u>5,951,000</u>	<u>5,329,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,110,000</u>	<u>3,697,300</u>
A01202 House Rent Allowance		600,000	495,000
A01203 Conveyance Allowance		800,000	594,000
A01207 Washing Allowance		13,000	7,500
A01208 Dress Allowance		9,000	5,400
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		400,000	525,000
A0121T Adhoc Relief Allowance 2013		200,000	138,000
A01226 Computer Allowance		9,000	1,000
A0122C Adhoc Relief Allowance - 2015		150,000	94,000
A0122M Adhoc Relief Allowance 2016		620,000	524,000
A0122Y Ad-hoc Relief Allowance 2017		651,000	654,000
A0123G Ad-hoc Relief Allowance-2018		652,000	654,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,841,000</u>	<u>1,632,000</u>

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
CA4146 Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda			
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01277 Contingent Paid Staff		1,630,000	1,630,000
A01278 Leave Salary		<u>210,000</u>	<u>1,000</u>
001 Leave Salary		210,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>11,010,000</u>	<u>10,902,000</u>
A032 TOTAL COMMUNICATIONS		<u>60,000</u>	<u>51,000</u>
A03201 Postage and Telegraph		10,000	1,000
A03202 Telephone and Trunk Call		50,000	50,000
A033 TOTAL UTILITIES		<u>430,000</u>	<u>51,000</u>
A03303 Electricity		<u>400,000</u>	<u>50,000</u>
001 Electricity		400,000	50,000
A03304 Hot and Cold Weather Charges		30,000	1,000
A034 TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>10,000</u>
A03407 Rates and Taxes		10,000	10,000
A036 TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>10,000</u>
A03603 Registration		10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,140,000</u>	<u>1,360,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>300,000</u>
001 Travelling Allowance		200,000	300,000
A03806 Transportation of Goods		<u>40,000</u>	<u>60,000</u>
001 Transportation of Goods		40,000	60,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042106			
CA4146			
Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>900,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		900,000	1,000,000
A039 TOTAL GENERAL		<u>9,360,000</u>	<u>9,420,000</u>
A03901 Stationery		<u>60,000</u>	<u>60,000</u>
001 Stationery		60,000	60,000
A03902 Printing and Publication		<u>10,000</u>	<u>10,000</u>
001 Printing and publication		10,000	10,000
A03905 Newspapers Periodicals and Books		10,000	10,000
A03906 Uniforms and Protective Clothing		40,000	100,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03927 Purchase of Drug and Medicines		<u>900,000</u>	<u>900,000</u>
001 Purchase of drug and Medicines		900,000	900,000
A03942 Cost of Other Stores		<u>8,000,000</u>	<u>8,000,000</u>
001 Cost of other Stores		4,500,000	8,000,000
004 Chemicals/Apparatus		1,200,000	
033 Purchase of seed fertilize		250,000	
063 Purchase of AI Equipements		1,200,000	
077 LN2/Semen		850,000	
A03970 Others		<u>240,000</u>	<u>240,000</u>
001 Others		100,000	240,000
002 Other Contingencies		140,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>350,000</u>
A041 TOTAL PENSION			<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			350,000
A09 TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>1,000</u>

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
CA4146 Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda			
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>300,000</u>	<u>1,000</u>
A09801 Livestock		300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>163,000</u>	<u>461,000</u>
A130 TOTAL TRANSPORT		<u>160,000</u>	<u>200,000</u>
A13001 Transport		<u>160,000</u>	<u>200,000</u>
001 Transport		160,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>160,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>160,000</u>
001 Machinery and Equipment		1,000	160,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture		1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>100,000</u>
A13301 Office Buildings		<u>1,000</u>	<u>100,000</u>
001 Office Buildings		1,000	100,000
Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda		23,975,000	23,609,300

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
CA4145 Director Cattle Breeding and Dairy Farm Harichand Charsadda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,898,000</u>	<u>33,120,400</u>
A011 TOTAL PAY	97	<u>19,429,000</u>	<u>16,758,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	<u>4,224,000</u>	<u>3,257,000</u>
A01101 Total Basic Pay Of Officer	8	<u>4,203,000</u>	<u>3,256,000</u>
A01102 Personal pay		21,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	89	<u>15,205,000</u>	<u>13,501,000</u>
A01151 Total Basic Pay Other Staff	89	<u>15,075,000</u>	<u>13,500,000</u>
A01152 Personal pay		130,000	1,000
A012 TOTAL ALLOWANCES		<u>19,469,000</u>	<u>16,362,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,028,000</u>	<u>12,161,400</u>
A01202 House Rent Allowance		2,100,000	1,350,000
A01203 Conveyance Allowance		2,400,000	2,700,000
A01207 Washing Allowance		38,000	50,000
A01208 Dress Allowance		34,000	44,000
A0120D Integrated Allowance		22,000	22,000
A01217 Medical Allowance		1,910,000	1,798,000
A0121T Adhoc Relief Allowance 2013		340,000	318,000
A01224 Entertainment Allowance		6,000	5,000
A01226 Computer Allowance		16,000	18,400
A0122C Adhoc Relief Allowance - 2015		400,000	224,000
A0122M Adhoc Releif Allowance 2016		1,900,000	1,606,000
A0122Y Ad-hoc Relief Allowance 2017		1,928,000	2,013,000
A0123G Ad-hoc Relief Allowance-2018		1,934,000	2,013,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,441,000</u>	<u>4,201,000</u>

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042106			
CA4145			
Director Cattle Breeding and Dairy Farm Harichand Charsadda			
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01277 Contingent Paid Staff		5,915,000	4,000,000
A01278 Leave Salary		<u>525,000</u>	<u>200,000</u>
001 Leave Salary		525,000	200,000
A03		<u>24,677,000</u>	<u>26,453,000</u>
A032			
TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		32,000	32,000
A033			
TOTAL UTILITIES		<u>900,000</u>	<u>1,351,000</u>
A03303 Electricity		<u>800,000</u>	<u>1,101,000</u>
001 Electricity		800,000	1,101,000
A03304 Hot and Cold Weather Charges		100,000	250,000
A034			
TOTAL OCCUPANCY COSTS		<u>35,000</u>	<u>300,000</u>
A03407 Rates and Taxes		35,000	300,000
A036			
TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>50,000</u>
A03603 Registration		50,000	50,000
A038			
TOTAL TRAVEL & TRANSPORTATION		<u>4,040,000</u>	<u>4,700,000</u>
A03805 Travelling Allowance		<u>500,000</u>	<u>600,000</u>
001 Travelling Allowance		500,000	600,000
A03806 Transportation of Goods		<u>340,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
CA4145 Director Cattle Breeding and Dairy Farm Harichand Charsadda			
001 Transportation of Goods		340,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,200,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		3,200,000	3,500,000
A039 TOTAL GENERAL		<u>19,610,000</u>	<u>20,010,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia		500,000	
A03905 Newspapers Periodicals and Books		10,000	10,000
A03906 Uniforms and Protective Clothing		200,000	200,000
A03907 Advertising & Publicity		<u>500,000</u>	<u>400,000</u>
001 Advertising and Publicity		500,000	400,000
A03927 Purchase of Drug and Medicines		<u>800,000</u>	<u>800,000</u>
001 Purchase of drug and Medicines		800,000	800,000
A03942 Cost of Other Stores		<u>17,300,000</u>	<u>18,300,000</u>
001 Cost of other Stores		800,000	18,300,000
018 Feeding Charges.		10,000,000	
049 Fertilizer		3,000,000	
072 Cost of store (Seed & Fertilizer		3,300,000	
077 LN2/Semen		200,000	
A03970 Others		<u>200,000</u>	<u>200,000</u>
001 Others		200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>3,800,000</u>
A041 TOTAL PENSION			<u>3,800,000</u>
A04114 Superannuation Encashment of L.P.R			3,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
CA4145 Director Cattle Breeding and Dairy Farm Harichand Charsadda			
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>1,100,000</u>	<u>700,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>400,000</u>	<u>400,000</u>
A09601 Plant and Machinery		<u>400,000</u>	<u>400,000</u>
001 Plant and Machinery		400,000	400,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>500,000</u>	<u>100,000</u>
001 Furniture & Fixture		500,000	100,000
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>200,000</u>	<u>200,000</u>
A09899 Others		<u>200,000</u>	<u>200,000</u>
001 Others		200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>312,000</u>	<u>752,000</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>450,000</u>
A13001 Transport		<u>300,000</u>	<u>450,000</u>
001 Transport		300,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042106			
CA4145			
Director Cattle Breeding and Dairy Farm Harichand Charsadda			
A13101 Machinery and Equipment		<u>10,000</u>	<u>300,000</u>
001 Machinery and Equipment		10,000	300,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture		1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings		<u>1,000</u>	<u>1,000</u>
001 Office Buildings		1,000	1,000
Director Cattle Breeding and Dairy Farm Harichand Charsadda		64,988,000	65,425,400

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
CL4304 Veterinary Research & Disease Investigation Center Chitral			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,853,000</u>	<u>4,570,000</u>
A011 TOTAL PAY	14	<u>2,730,000</u>	<u>1,300,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>1,500,000</u>	<u>700,000</u>
A01101 Total Basic Pay Of Officer	4	<u>1,500,000</u>	<u>700,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	10	<u>1,230,000</u>	<u>600,000</u>
A01151 Total Basic Pay Other Staff	10	<u>1,230,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES		<u>5,123,000</u>	<u>3,270,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,123,000</u>	<u>3,270,000</u>
A01202 House Rent Allowance		1,200,000	600,000
A01203 Conveyance Allowance		1,300,000	700,000
A01207 Washing Allowance		100,000	500,000
A01208 Dress Allowance		100,000	50,000
A01217 Medical Allowance		500,000	300,000
A0121T Adhoc Relief Allowance 2013		300,000	200,000
A0122C Adhoc Relief Allowance - 2015		400,000	200,000
A0122M Adhoc Releif Allowance 2016		450,000	250,000
A0122Y Ad-hoc Relief Allowance 2017		500,000	250,000
A0123G Ad-hoc Relief Allowance-2018		273,000	220,000
A03 TOTAL OPERATING EXPENSES		<u>1,100,000</u>	<u>371,000</u>
A032 TOTAL COMMUNICATIONS		<u>40,000</u>	<u>20,000</u>
A03201 Postage and Telegraph		10,000	5,000
A03202 Telephone and Trunk Call		30,000	15,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
CL4304 Veterinary Research & Disease Investigation Center Chitral			
A036 TOTAL MOTOR VEHICLES		<u>70,000</u>	<u>20,000</u>
A03603 Registration		70,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>70,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	70,000
A039 TOTAL GENERAL		<u>790,000</u>	<u>261,000</u>
A03901 Stationery		<u>90,000</u>	<u>50,000</u>
001 Stationery		90,000	50,000
A03902 Printing and Publication		<u>50,000</u>	<u>20,000</u>
001 Printing and publication		50,000	20,000
A03905 Newspapers Periodicals and Books		30,000	10,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>30,000</u>
001 Advertising and Publicity		100,000	30,000
A03927 Purchase of Drug and Medicines		<u>300,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines		300,000	100,000
A03942 Cost of Other Stores		<u>150,000</u>	<u>1,000</u>
001 Cost of other Stores		150,000	1,000
A03970 Others		<u>70,000</u>	<u>50,000</u>
001 Others		70,000	50,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
CL4304 Veterinary Research & Disease Investigation Center Chitral			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>42,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>40,000</u>
A13001 Transport		<u>50,000</u>	<u>40,000</u>
001 Transport		50,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>1,000</u>
001 Machinery and Equipment		50,000	1,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture		10,000	1,000
Veterinary Research & Disease Investigation Center Chitral		9,065,000	4,985,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
DA4310 Achai Cattle Conservation and Development Farm at Munda Dir Lower			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,947,000</u>	<u>19,148,700</u>
A011 TOTAL PAY	60	<u>10,868,000</u>	<u>11,001,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	<u>3,335,000</u>	<u>3,001,000</u>
A01101 Total Basic Pay Of Officer	8	<u>3,295,000</u>	<u>3,000,000</u>
A01102 Personal pay		40,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	52	<u>7,533,000</u>	<u>8,000,000</u>
A01151 Total Basic Pay Other Staff	52	<u>7,533,000</u>	<u>8,000,000</u>
A012 TOTAL ALLOWANCES		<u>7,079,000</u>	<u>8,147,700</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,254,000</u>	<u>7,829,700</u>
A01202 House Rent Allowance		900,000	1,000,000
A01203 Conveyance Allowance		900,000	1,400,000
A01207 Washing Allowance		19,000	39,600
A01208 Dress Allowance		22,000	33,500
A0120D Integrated Allowance		35,000	48,600
A01217 Medical Allowance		700,000	1,000,000
A0121T Adhoc Relief Allowance 2013		200,000	158,000
A0122C Adhoc Relief Allowance - 2015		200,000	112,000
A0122M Adhoc Releif Allowance 2016		600,000	810,000
A0122N Special Conveyance Allowance to Disbaled Employees		12,000	48,000
A0122Y Ad-hoc Relief Allowance 2017		1,083,000	1,200,000
A01233 Unattractive Area Allowance		<u>500,000</u>	<u>750,000</u>
001 Unattractive Area Allowance		500,000	750,000
A0123G Ad-hoc Relief Allowance-2018		1,083,000	1,200,000
A01270 Other			<u>30,000</u>
001 Others			30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
DA4310 Achai Cattle Conservation and Development Farm at Munda Dir Lower			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>825,000</u>	<u>318,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01277 Contingent Paid Staff		415,000	1,000
A01278 Leave Salary		<u>315,000</u>	<u>100,000</u>
001 Leave Salary		315,000	100,000
A01284 Firewood Allowance		94,000	216,000
A03 TOTAL OPERATING EXPENSES		<u>5,930,000</u>	<u>6,560,100</u>
A032 TOTAL COMMUNICATIONS		<u>40,000</u>	<u>41,000</u>
A03201 Postage and Telegraph		10,000	1,000
A03202 Telephone and Trunk Call		30,000	40,000
A033 TOTAL UTILITIES		<u>440,000</u>	<u>701,000</u>
A03302 Water		30,000	1,000
A03303 Electricity		<u>400,000</u>	<u>400,000</u>
001 Electricity		400,000	400,000
A03304 Hot and Cold Weather Charges		10,000	300,000
A035 TOTAL OPERATING LEASES		<u>60,000</u>	<u>1,000</u>
A03570 Others		60,000	1,000
A036 TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>7,300</u>
A03603 Registration		100,000	7,300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
DA4310 Achai Cattle Conservation and Development Farm at Munda Dir Lower			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>550,000</u>	<u>742,800</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>400,000</u>
001 Travelling Allowance		300,000	400,000
A03806 Transportation of Goods		<u>100,000</u>	<u>42,800</u>
001 Transportation of Goods		100,000	42,800
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	300,000
A039 TOTAL GENERAL		<u>4,740,000</u>	<u>5,067,000</u>
A03901 Stationery		<u>40,000</u>	<u>40,000</u>
001 Stationery		40,000	40,000
A03902 Printing and Publication		<u>60,000</u>	<u>33,000</u>
001 Printing and publication		60,000	33,000
A03905 Newspapers Periodicals and Books		10,000	4,000
A03906 Uniforms and Protective Clothing		20,000	20,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03927 Purchase of Drug and Medicines		<u>150,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines		150,000	150,000
A03942 Cost of Other Stores		<u>4,170,000</u>	<u>4,600,000</u>
001 Cost of other Stores			4,600,000
018 Feeding Charges.		4,000,000	
033 Purchase of seed fertilize		70,000	
077 LN2/Semen		100,000	
A03970 Others		<u>190,000</u>	<u>120,000</u>
001 Others		100,000	120,000
002 Other Contingencies		60,000	
003 Chemicals		10,000	
127 Vaccine		20,000	
A09 TOTAL PHYSICAL ASSETS		<u>500,000</u>	<u>540,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
DA4310 Achai Cattle Conservation and Development Farm at Munda Dir Lower			
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>500,000</u>	<u>540,000</u>
A09801 Livestock		500,000	540,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>102,000</u>	<u>201,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>
A13001 Transport		<u>100,000</u>	<u>100,000</u>
001 Transport		100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment		1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture		1,000	1,000
Achai Cattle Conservation and Development Farm at Munda Dir Lower		24,479,000	26,449,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
DI4362 Purebred Buffaloes Breeding & Diary Farm DI Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,055,000</u>	<u>13,562,300</u>
A011 TOTAL PAY	34	<u>7,776,000</u>	<u>7,508,500</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,279,000</u>	<u>3,327,500</u>
A01101 Total Basic Pay Of Officer	6	<u>3,174,000</u>	<u>3,174,000</u>
A01102 Personal pay		105,000	153,500
A011-2 TOTAL PAY OF OTHER STAFF	28	<u>4,497,000</u>	<u>4,181,000</u>
A01151 Total Basic Pay Other Staff	28	<u>4,367,000</u>	<u>4,180,000</u>
A01152 Personal pay		130,000	1,000
A012 TOTAL ALLOWANCES		<u>5,279,000</u>	<u>6,053,800</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,438,000</u>	<u>4,723,800</u>
A01202 House Rent Allowance		600,000	600,000
A01203 Conveyance Allowance		900,000	900,000
A01207 Washing Allowance		4,000	3,000
A01208 Dress Allowance		4,000	3,000
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		600,000	660,000
A0121T Adhoc Relief Allowance 2013		100,000	219,000
A01226 Computer Allowance		9,000	18,000
A0122C Adhoc Relief Allowance - 2015		100,000	119,000
A0122M Adhoc Relief Allowance 2016		600,000	631,000
A0122Y Ad-hoc Relief Allowance 2017		754,000	810,000
A0123G Ad-hoc Relief Allowance-2018		756,000	750,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>841,000</u>	<u>1,330,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
DI4362 Purebred Buffaloes Breeding & Diary Farm DI Khan			
A01274 Medical Charges		<u>1,000</u>	<u>810,000</u>
001 Medical Charges		1,000	810,000
A01277 Contingent Paid Staff		420,000	420,000
A01278 Leave Salary		<u>420,000</u>	<u>100,000</u>
001 Leave Salary		420,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>6,710,000</u>	<u>7,850,000</u>
A032 TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		50,000	50,000
A033 TOTAL UTILITIES		<u>120,000</u>	<u>450,000</u>
A03303 Electricity		<u>100,000</u>	<u>400,000</u>
001 Electricity		100,000	400,000
A03304 Hot and Cold Weather Charges		20,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>840,000</u>	<u>990,000</u>
A03805 Travelling Allowance		<u>350,000</u>	<u>450,000</u>
001 Travelling Allowance		350,000	450,000
A03806 Transportation of Goods		<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods		30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		450,000	500,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A039 TOTAL GENERAL		<u>5,690,000</u>	<u>6,350,000</u>
A03901 Stationery		<u>40,000</u>	<u>60,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
DI4362 Purebred Buffaloes Breeding & Diary Farm DI Khan			
001 Stationery		40,000	60,000
A03902 Printing and Publication		<u>30,000</u>	<u>30,000</u>
001 Printing and publication		30,000	30,000
A03905 Newspapers Periodicals and Books		10,000	10,000
A03906 Uniforms and Protective Clothing		200,000	200,000
A03907 Advertising & Publicity		<u>200,000</u>	<u>250,000</u>
001 Advertising and Publicity		200,000	250,000
A03927 Purchase of Drug and Medicines		<u>650,000</u>	<u>650,000</u>
001 Purchase of drug and Medicines		650,000	650,000
A03942 Cost of Other Stores		<u>4,410,000</u>	<u>5,000,000</u>
001 Cost of other Stores		70,000	5,000,000
010 Cost of Drugs/Medicines & Vaccines		4,200,000	
018 Feeding Charges.		70,000	
049 Fertilizer		70,000	
A03970 Others		<u>150,000</u>	<u>150,000</u>
001 Others		150,000	150,000
A09 TOTAL PHYSICAL ASSETS		<u>700,000</u>	<u>700,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery		100,000	100,000
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>600,000</u>	<u>600,000</u>
A09801 Livestock		600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>562,000</u>	<u>680,000</u>
A130 TOTAL TRANSPORT		<u>360,000</u>	<u>360,000</u>
A13001 Transport		<u>360,000</u>	<u>360,000</u>
001 Transport		360,000	360,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
DI4362 Purebred Buffaloes Breeding & Diary Farm DI Khan			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment		<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment		200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		1,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>100,000</u>
A13301 Office Buildings		<u>1,000</u>	<u>100,000</u>
001 Office Buildings		1,000	100,000
Purebred Buffaloes Breeding & Diary Farm DI Khan		21,027,000	22,792,300

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
DI4365 Director Southern Region Pharpur D.I.KHAN			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,553,000</u>	<u>25,972,900</u>
A011 TOTAL PAY	74	<u>16,162,000</u>	<u>15,300,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	<u>7,205,000</u>	<u>5,319,000</u>
A01101 Total Basic Pay Of Officer	15	<u>7,100,000</u>	<u>5,318,000</u>
A01102 Personal pay		105,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	59	<u>8,957,000</u>	<u>9,981,000</u>
A01151 Total Basic Pay Other Staff	59	<u>8,935,000</u>	<u>9,930,000</u>
A01152 Personal pay		22,000	51,000
A012 TOTAL ALLOWANCES		<u>13,391,000</u>	<u>10,672,900</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>10,765,000</u>	<u>9,156,900</u>
A01202 House Rent Allowance		1,800,000	1,419,000
A01203 Conveyance Allowance		2,000,000	1,679,000
A01207 Washing Allowance		20,000	13,300
A01208 Dress Allowance		10,000	12,800
A0120D Integrated Allowance		12,000	10,800
A01217 Medical Allowance		1,500,000	1,283,000
A0121T Adhoc Relief Allowance 2013		400,000	314,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		9,000	1,000
A0122C Adhoc Relief Allowance - 2015		300,000	225,000
A0122M Adhoc Releif Allowance 2016		1,500,000	1,193,000
A0122Y Ad-hoc Relief Allowance 2017		1,603,000	1,500,000
A0123G Ad-hoc Relief Allowance-2018		1,605,000	1,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,626,000</u>	<u>1,516,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042106			
DI4365			
Director Southern Region Pharpur D.I.KHAN			
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01277	Contingent Paid Staff	1,365,000	1,365,000
A01278	Leave Salary	<u>1,260,000</u>	<u>150,000</u>
001	Leave Salary	1,260,000	150,000
A03	TOTAL OPERATING EXPENSES	<u>14,050,000</u>	<u>15,736,000</u>
A032	TOTAL COMMUNICATIONS	<u>50,000</u>	<u>16,000</u>
A03201	Postage and Telegraph	20,000	15,000
A03202	Telephone and Trunk Call	30,000	1,000
A033	TOTAL UTILITIES	<u>10,000</u>	<u>1,020,000</u>
A03303	Electricity		<u>1,000,000</u>
001	Electricity		1,000,000
A03304	Hot and Cold Weather Charges	10,000	20,000
A034	TOTAL OCCUPANCY COSTS	<u>100,000</u>	<u>50,000</u>
A03407	Rates and Taxes	100,000	50,000
A036	TOTAL MOTOR VEHICLES	<u>100,000</u>	<u>50,000</u>
A03603	Registration	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,260,000</u>	<u>2,300,000</u>
A03805	Travelling Allowance	<u>650,000</u>	<u>750,000</u>
001	Travelling Allowance	650,000	750,000
A03806	Transportation of Goods	<u>100,000</u>	<u>30,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
DI4365 Director Southern Region Pharpur D.I.KHAN			
001 Transportation of Goods		100,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,500,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,500,000	1,500,000
A03808 Conveyance Charges		<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges		10,000	20,000
A039 TOTAL GENERAL		<u>11,530,000</u>	<u>12,300,000</u>
A03901 Stationery		<u>100,000</u>	<u>160,000</u>
001 Stationery		100,000	160,000
A03902 Printing and Publication		<u>50,000</u>	<u>50,000</u>
001 Printing and publication		50,000	50,000
A03905 Newspapers Periodicals and Books		30,000	30,000
A03906 Uniforms and Protective Clothing		20,000	50,000
A03907 Advertising & Publicity		<u>40,000</u>	<u>120,000</u>
001 Advertising and Publicity		40,000	120,000
A03927 Purchase of Drug and Medicines		<u>350,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines		350,000	400,000
A03942 Cost of Other Stores		<u>10,840,000</u>	<u>10,840,000</u>
001 Cost of other Stores		450,000	10,840,000
004 Chemicals/Apparatus		250,000	
010 Cost of Drugs/Medicines & Vaccines		3,100,000	
018 Feeding Charges.		300,000	
033 Purchase of seed fertilize		240,000	
050 purchase of seed		6,500,000	
A03970 Others		<u>100,000</u>	<u>650,000</u>
001 Others		100,000	650,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,300,000</u>
A041 TOTAL PENSION			<u>1,300,000</u>
A04114 Superannuation Encashment of L.P.R			1,300,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
DI4365 Director Southern Region Pharpur D.I.KHAN			
A09 TOTAL PHYSICAL ASSETS		<u>1,500,000</u>	<u>1,500,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>
A09203 I.T. Equipment		100,000	100,000
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>1,400,000</u>	<u>1,400,000</u>
A09801 Livestock		1,000,000	1,000,000
A09899 Others		<u>400,000</u>	<u>400,000</u>
001 Others		300,000	400,000
012 Others (EGB)		100,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>465,000</u>	<u>782,000</u>
A130 TOTAL TRANSPORT		<u>1,000</u>	<u>400,000</u>
A13001 Transport		<u>1,000</u>	<u>400,000</u>
001 Transport		1,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>400,000</u>	<u>200,000</u>
A13101 Machinery and Equipment		<u>400,000</u>	<u>200,000</u>
001 Machinery and Equipment		400,000	200,000
A132 TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		60,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>4,000</u>	<u>152,000</u>
A13301 Office Buildings		<u>1,000</u>	<u>50,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042106			
DI4365			
Director Southern Region Pharpur D.I.KHAN			
001 Office Buildings		1,000	50,000
A13302 Residential Buildings		<u>1,000</u>	<u>1,000</u>
001 Residential Buildings		1,000	1,000
A13303 Other Buildings		<u>1,000</u>	<u>100,000</u>
001 Other Buildings.		1,000	100,000
A13304 Structures		<u>1,000</u>	<u>1,000</u>
001 Structures		1,000	1,000
Director Southern Region Pharpur D.I.KHAN		45,568,000	45,290,900

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
MA4352 Strengthening of Poultry Sector in Khyber Pakhtunkhwa			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,805,000</u>	<u>13,916,400</u>
A011 TOTAL PAY	32	<u>8,624,000</u>	<u>8,306,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	<u>4,567,000</u>	<u>4,038,000</u>
A01101 Total Basic Pay Of Officer	8	<u>4,147,000</u>	<u>3,907,000</u>
A01102 Personal pay		420,000	131,000
A011-2 TOTAL PAY OF OTHER STAFF	24	<u>4,057,000</u>	<u>4,268,000</u>
A01151 Total Basic Pay Other Staff	24	<u>3,927,000</u>	<u>4,267,000</u>
A01152 Personal pay		130,000	1,000
A012 TOTAL ALLOWANCES		<u>8,181,000</u>	<u>5,610,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,500,000</u>	<u>4,579,400</u>
A01202 House Rent Allowance		1,350,000	800,000
A01203 Conveyance Allowance		900,000	700,000
A01207 Washing Allowance		4,000	70,000
A01208 Dress Allowance		4,000	20,000
A0120D Integrated Allowance		4,000	5,400
A01217 Medical Allowance		800,000	650,000
A0121T Adhoc Relief Allowance 2013		159,000	130,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		9,000	18,000
A0122C Adhoc Relief Allowance - 2015		100,000	80,000
A0122M Adhoc Releif Allowance 2016		1,400,000	500,000
A0122Y Ad-hoc Relief Allowance 2017		807,000	750,000
A0123G Ad-hoc Relief Allowance-2018		807,000	750,000
A01270 Other		<u>150,000</u>	<u>100,000</u>
001 Others			100,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
MA4352 Strengthening of Poultry Sector in Khyber Pakhtunkhwa			
081 PhD Allowance		150,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,681,000</u>	<u>1,031,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01277 Contingent Paid Staff		630,000	630,000
A01278 Leave Salary		<u>1,050,000</u>	<u>400,000</u>
001 Leave Salary		1,050,000	400,000
A03 TOTAL OPERATING EXPENSES		<u>6,332,000</u>	<u>6,020,600</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		90,000	90,000
A033 TOTAL UTILITIES		<u>1,200,000</u>	<u>950,000</u>
A03301 Gas			50,000
A03303 Electricity		<u>1,000,000</u>	<u>500,000</u>
001 Electricity		1,000,000	500,000
A03304 Hot and Cold Weather Charges		200,000	400,000
A034 TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>
A03407 Rates and Taxes		1,000	1,000
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>15,000</u>
A03603 Registration		1,000	15,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
MA4352 Strengthening of Poultry Sector in Khyber Pakhtunkhwa			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,300,000</u>	<u>1,475,000</u>
A03805 Travelling Allowance		<u>600,000</u>	<u>700,000</u>
001 Travelling Allowance		600,000	700,000
A03806 Transportation of Goods		<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods		50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	700,000
A03809 CNG Charges (Govt)		50,000	25,000
A039 TOTAL GENERAL		<u>3,730,000</u>	<u>3,479,600</u>
A03901 Stationery		<u>60,000</u>	<u>100,000</u>
001 Stationery		60,000	100,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		100,000	100,000
A03906 Uniforms and Protective Clothing			30,000
A03907 Advertising & Publicity		<u>300,000</u>	<u>100,000</u>
001 Advertising and Publicity		300,000	100,000
A03927 Purchase of Drug and Medicines		<u>450,000</u>	<u>450,000</u>
001 Purchase of drug and Medicines		450,000	450,000
A03942 Cost of Other Stores		<u>2,600,000</u>	<u>2,449,600</u>
001 Cost of other Stores		300,000	2,449,600
018 Feeding Charges.		2,300,000	
A03970 Others		<u>120,000</u>	<u>150,000</u>
001 Others		70,000	150,000
002 Other Contingencies		50,000	
A09 TOTAL PHYSICAL ASSETS		<u>700,000</u>	<u>750,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>100,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
MA4352 Strengthening of Poultry Sector in Khyber Pakhtunkhwa			
001 Plant and Machinery		100,000	100,000
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>600,000</u>	<u>650,000</u>
A09801 Livestock		500,000	500,000
A09899 Others		<u>100,000</u>	<u>150,000</u>
001 Others		100,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>103,000</u>	<u>520,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>300,000</u>
A13001 Transport		<u>100,000</u>	<u>300,000</u>
001 Transport		100,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment		1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		1,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>100,000</u>
A13301 Office Buildings		<u>1,000</u>	<u>100,000</u>
001 Office Buildings		1,000	100,000
Strengthening of Poultry Sector in Khyber Pakhtunkhwa		23,940,000	21,207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR4982 Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,868,000</u>	<u>17,395,500</u>
A011 TOTAL PAY	34	<u>11,613,000</u>	<u>10,397,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	<u>7,163,000</u>	<u>5,632,000</u>
A01101 Total Basic Pay Of Officer	12	<u>7,163,000</u>	<u>5,632,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	22	<u>4,450,000</u>	<u>4,765,000</u>
A01151 Total Basic Pay Other Staff	22	<u>4,450,000</u>	<u>4,765,000</u>
A012 TOTAL ALLOWANCES		<u>10,255,000</u>	<u>6,998,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>9,204,000</u>	<u>6,407,700</u>
A01202 House Rent Allowance		1,650,000	1,281,000
A01203 Conveyance Allowance		1,050,000	1,039,000
A01207 Washing Allowance		11,000	7,600
A01208 Dress Allowance		6,000	7,600
A0120D Integrated Allowance		12,000	12,500
A0120X Adhoc Allowance - 2010		1,400,000	
A01217 Medical Allowance		1,000,000	676,000
A0121T Adhoc Relief Allowance 2013		300,000	200,000
A01224 Entertainment Allowance		6,000	6,500
A01226 Computer Allowance		19,000	37,500
A0122C Adhoc Relief Allowance - 2015		300,000	140,000
A0122M Adhoc Releif Allowance 2016		900,000	817,000
A0122Y Ad-hoc Relief Allowance 2017		1,162,000	1,056,000
A0123G Ad-hoc Relief Allowance-2018		1,163,000	1,056,000
A01270 Other		<u>225,000</u>	<u>71,000</u>
001 Others			71,000
081 PhD Allowance		225,000	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR4982 Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,051,000</u>	<u>590,800</u>
A01274 Medical Charges		<u>1,000</u>	<u>10,800</u>
001 Medical Charges		1,000	10,800
A01277 Contingent Paid Staff		500,000	500,000
A01278 Leave Salary		<u>550,000</u>	<u>80,000</u>
001 Leave Salary		550,000	80,000
A03 TOTAL OPERATING EXPENSES		<u>5,130,000</u>	<u>4,918,600</u>
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>85,000</u>
A03201 Postage and Telegraph		10,000	5,000
A03202 Telephone and Trunk Call		60,000	80,000
A033 TOTAL UTILITIES		<u>1,050,000</u>	<u>1,270,000</u>
A03301 Gas		100,000	120,000
A03303 Electricity		<u>900,000</u>	<u>1,100,000</u>
001 Electricity		900,000	1,100,000
A03304 Hot and Cold Weather Charges		50,000	50,000
A036 TOTAL MOTOR VEHICLES		<u>40,000</u>	<u>22,600</u>
A03603 Registration		40,000	22,600
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,010,000</u>	<u>1,330,000</u>
A03805 Travelling Allowance		<u>600,000</u>	<u>700,000</u>
001 Travelling Allowance		600,000	700,000
A03806 Transportation of Goods		<u>40,000</u>	<u>50,000</u>
001 Transportation of Goods		40,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>550,000</u>

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042106			
PR4982			
Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa			
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	550,000
A03808 Conveyance Charges		<u>20,000</u>	<u>30,000</u>
001 Conveyance Charges		20,000	30,000
A039	TOTAL GENERAL	<u>2,960,000</u>	<u>2,211,000</u>
A03901 Stationery		<u>100,000</u>	<u>120,000</u>
001 Stationery		100,000	120,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		30,000	30,000
A03906 Uniforms and Protective Clothing		30,000	60,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>30,000</u>
001 Advertising and Publicity		100,000	30,000
A03927 Purchase of Drug and Medicines		<u>150,000</u>	<u>200,000</u>
001 Purchase of drug and Medicines		150,000	200,000
A03942 Cost of Other Stores		<u>1,500,000</u>	<u>1,600,000</u>
001 Cost of other Stores		1,500,000	1,600,000
A03970 Others		<u>50,000</u>	<u>70,000</u>
001 Others		50,000	70,000
A03982 Capacity Building		900,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>201,000</u>	<u>210,000</u>
A092	TOTAL COMPUTER EQUIPMENT	<u>1,000</u>	<u>100,000</u>
A09203 I.T. Equipment		1,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery		100,000	100,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR4982 Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa			
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>100,000</u>	<u>10,000</u>
A09801 Livestock		100,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>291,000</u>	<u>640,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>
A13001 Transport		<u>100,000</u>	<u>150,000</u>
001 Transport		100,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>160,000</u>	<u>200,000</u>
A13101 Machinery and Equipment		<u>160,000</u>	<u>200,000</u>
001 Machinery and Equipment		160,000	200,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>40,000</u>
A13201 Furniture and Fixture		30,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>250,000</u>
A13303 Other Buildings		<u>1,000</u>	<u>250,000</u>
001 Other Buildings.		1,000	250,000
Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa		27,490,000	23,164,100

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR5843 L.S at the Disposal of FD			
A03 TOTAL OPERATING EXPENSES		<u>210,000,000</u>	<u>50,000,000</u>
A039 TOTAL GENERAL		<u>210,000,000</u>	<u>50,000,000</u>
A03970 Others		<u>210,000,000</u>	<u>50,000,000</u>
037 L.S. at the disposal of F.D.		210,000,000	50,000,000
L.S at the Disposal of FD		210,000,000	50,000,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
SU4340 Livestock Research & Development Station Swabi			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,430,000</u>	<u>4,801,000</u>
A011 TOTAL PAY	18	<u>2,800,000</u>	<u>1,300,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>1,350,000</u>	<u>600,000</u>
A01101 Total Basic Pay Of Officer	4	<u>1,350,000</u>	<u>600,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	14	<u>1,450,000</u>	<u>700,000</u>
A01151 Total Basic Pay Other Staff	14	<u>1,450,000</u>	<u>700,000</u>
A012 TOTAL ALLOWANCES		<u>7,630,000</u>	<u>3,501,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,530,000</u>	<u>3,500,000</u>
A01202 House Rent Allowance		1,500,000	700,000
A01203 Conveyance Allowance		1,500,000	700,000
A01207 Washing Allowance		200,000	50,000
A01208 Dress Allowance		250,000	50,000
A01217 Medical Allowance		800,000	400,000
A0121T Adhoc Relief Allowance 2013		600,000	300,000
A0122C Adhoc Relief Allowance - 2015		600,000	300,000
A0122M Adhoc Relief Allowance 2016		800,000	400,000
A0122Y Ad-hoc Relief Allowance 2017		1,000,000	400,000
A0123G Ad-hoc Relief Allowance-2018		280,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>1,000</u>
A01277 Contingent Paid Staff		100,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>2,820,000</u>	<u>554,000</u>

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
SU4340 Livestock Research & Development Station Swabi			
A032 TOTAL COMMUNICATIONS		<u>31,000</u>	<u>21,000</u>
A03201 Postage and Telegraph		1,000	1,000
A03202 Telephone and Trunk Call		30,000	20,000
A033 TOTAL UTILITIES		<u>250,000</u>	<u>91,000</u>
A03301 Gas		20,000	20,000
A03303 Electricity		<u>200,000</u>	<u>70,000</u>
001 Electricity		200,000	70,000
A03304 Hot and Cold Weather Charges		30,000	1,000
A036 TOTAL MOTOR VEHICLES		<u>80,000</u>	<u>10,000</u>
A03603 Registration		80,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>420,000</u>	<u>181,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance		200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	80,000
A03808 Conveyance Charges		<u>20,000</u>	<u>1,000</u>
001 Conveyance Charges		20,000	1,000
A039 TOTAL GENERAL		<u>2,039,000</u>	<u>251,000</u>
A03901 Stationery		<u>90,000</u>	<u>20,000</u>
001 Stationery		90,000	20,000
A03902 Printing and Publication		<u>60,000</u>	<u>10,000</u>
001 Printing and publication		60,000	10,000
A03905 Newspapers Periodicals and Books		30,000	10,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
SU4340 Livestock Research & Development Station Swabi			
A03906 Uniforms and Protective Clothing		9,000	1,000
A03907 Advertising & Publicity		<u>350,000</u>	<u>10,000</u>
001 Advertising and Publicity		350,000	10,000
A03927 Purchase of Drug and Medicines		<u>300,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines		300,000	100,000
A03942 Cost of Other Stores		<u>1,200,000</u>	<u>100,000</u>
001 Cost of other Stores		200,000	100,000
018 Feeding Charges.		1,000,000	
A09 TOTAL PHYSICAL ASSETS		<u>160,000</u>	<u>3,000</u>
A091 TOTAL PURCHASE OF BUILDING		<u>130,000</u>	<u>2,000</u>
A09101 Land and buildings		100,000	1,000
A09107 Furniture and fixtures (Blocked 28.10.2003)		30,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>30,000</u>	<u>1,000</u>
001 Plant and Machinery		30,000	1,000
Livestock Research & Development Station Swabi		13,410,000	5,358,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
DI4220 PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,708,000</u>	<u>13,397,100</u>
A011 TOTAL PAY	32	<u>7,917,000</u>	<u>7,001,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	<u>4,382,000</u>	<u>3,601,000</u>
A01101 Total Basic Pay Of Officer	9	<u>4,277,000</u>	<u>3,600,000</u>
A01102 Personal pay		105,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	23	<u>3,535,000</u>	<u>3,400,000</u>
A01151 Total Basic Pay Other Staff	23	<u>3,535,000</u>	<u>3,400,000</u>
A012 TOTAL ALLOWANCES		<u>6,791,000</u>	<u>6,396,100</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,425,000</u>	<u>5,875,100</u>
A01202 House Rent Allowance		1,050,000	747,000
A01203 Conveyance Allowance		930,000	935,000
A01207 Washing Allowance		11,000	15,500
A01208 Dress Allowance		10,000	14,400
A0120D Integrated Allowance		16,000	16,200
A01217 Medical Allowance		620,000	608,000
A0121T Adhoc Relief Allowance 2013		100,000	177,000
A01224 Entertainment Allowance		6,000	7,000
A01226 Computer Allowance		19,000	21,000
A0122C Adhoc Relief Allowance - 2015		300,000	122,000
A0122M Adhoc Relief Allowance 2016		800,000	643,000
A0122Y Ad-hoc Relief Allowance 2017		781,000	822,000
A0123G Ad-hoc Relief Allowance-2018		782,000	822,000
A01270 Other			<u>925,000</u>
001 Others			925,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
DI4220 PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,366,000</u>	<u>521,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01277 Contingent Paid Staff		420,000	420,000
A01278 Leave Salary		<u>945,000</u>	<u>100,000</u>
001 Leave Salary		945,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>2,795,000</u>	<u>2,738,500</u>
A032 TOTAL COMMUNICATIONS		<u>60,000</u>	<u>45,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		50,000	35,000
A033 TOTAL UTILITIES		<u>810,000</u>	<u>478,500</u>
A03301 Gas		100,000	48,500
A03303 Electricity		<u>700,000</u>	<u>400,000</u>
001 Electricity		700,000	400,000
A03304 Hot and Cold Weather Charges		10,000	30,000
A036 TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>50,000</u>
A03603 Registration		50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>545,000</u>	<u>805,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>450,000</u>
001 Travelling Allowance		250,000	450,000
A03806 Transportation of Goods		<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods		40,000	40,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
DI4220 PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	300,000
A03808 Conveyance Charges		<u>5,000</u>	<u>15,000</u>
001 Conveyance Charges		5,000	15,000
A039 TOTAL GENERAL		<u>1,330,000</u>	<u>1,360,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03902 Printing and Publication		<u>80,000</u>	<u>80,000</u>
001 Printing and publication		80,000	80,000
A03905 Newspapers Periodicals and Books		20,000	50,000
A03906 Uniforms and Protective Clothing		100,000	100,000
A03927 Purchase of Drug and Medicines		<u>100,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines		100,000	100,000
A03942 Cost of Other Stores		<u>200,000</u>	<u>200,000</u>
001 Cost of other Stores		200,000	200,000
A03970 Others		<u>730,000</u>	<u>730,000</u>
001 Others		360,000	730,000
002 Other Contingencies		70,000	
029 Feeding Charges		300,000	
A09 TOTAL PHYSICAL ASSETS		<u>152,000</u>	<u>72,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment		1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
DI4220 PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan			
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>150,000</u>	<u>70,000</u>
A09801 Livestock		100,000	20,000
A09899 Others		<u>50,000</u>	<u>50,000</u>
001 Others		50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>320,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>
A13001 Transport		<u>150,000</u>	<u>150,000</u>
001 Transport		150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment		150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		20,000	50,000
PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan		17,975,000	16,557,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
KT4246 PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,233,000</u>	<u>7,173,100</u>
A011 TOTAL PAY	14	<u>5,044,000</u>	<u>4,788,500</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>3,074,000</u>	<u>3,174,500</u>
A01101 Total Basic Pay Of Officer	4	<u>2,864,000</u>	<u>2,933,000</u>
A01102 Personal pay		210,000	241,500
A011-2 TOTAL PAY OF OTHER STAFF	10	<u>1,970,000</u>	<u>1,614,000</u>
A01151 Total Basic Pay Other Staff	10	<u>1,970,000</u>	<u>1,614,000</u>
A012 TOTAL ALLOWANCES		<u>4,189,000</u>	<u>2,384,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,558,000</u>	<u>2,277,600</u>
A01202 House Rent Allowance		750,000	212,000
A01203 Conveyance Allowance		600,000	252,000
A01207 Washing Allowance		6,000	6,000
A01208 Dress Allowance		4,000	4,200
A0120D Integrated Allowance		5,000	5,400
A01217 Medical Allowance		400,000	278,000
A0121T Adhoc Relief Allowance 2013		121,000	107,000
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		100,000	73,000
A0122M Adhoc Relief Allowance 2016		600,000	382,000
A0122Y Ad-hoc Relief Allowance 2017		483,000	476,000
A0123G Ad-hoc Relief Allowance-2018		483,000	476,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>631,000</u>	<u>107,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
KT4246 PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat			
001 Medical Charges		1,000	1,000
A01277 Contingent Paid Staff		105,000	105,000
A01278 Leave Salary		<u>525,000</u>	<u>1,000</u>
001 Leave Salary		525,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>1,576,000</u>	<u>1,376,000</u>
A032 TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		40,000	40,000
A033 TOTAL UTILITIES		<u>690,000</u>	<u>540,000</u>
A03301 Gas		180,000	180,000
A03303 Electricity		<u>500,000</u>	<u>350,000</u>
001 Electricity		500,000	350,000
A03304 Hot and Cold Weather Charges		10,000	10,000
A036 TOTAL MOTOR VEHICLES		<u>30,000</u>	<u>30,000</u>
A03603 Registration		30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>620,000</u>	<u>570,000</u>
A03805 Travelling Allowance		<u>350,000</u>	<u>300,000</u>
001 Travelling Allowance		350,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>260,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		260,000	260,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
KT4246 PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat			
A039 TOTAL GENERAL		<u>186,000</u>	<u>186,000</u>
A03901 Stationery		<u>40,000</u>	<u>40,000</u>
001 Stationery		40,000	40,000
A03902 Printing and Publication		<u>20,000</u>	<u>20,000</u>
001 Printing and publication		20,000	20,000
A03905 Newspapers Periodicals and Books		10,000	10,000
A03906 Uniforms and Protective Clothing		1,000	1,000
A03907 Advertising & Publicity		<u>35,000</u>	<u>35,000</u>
001 Advertising and Publicity		35,000	35,000
A03942 Cost of Other Stores		<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores		50,000	50,000
A03970 Others		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>600,000</u>
A041 TOTAL PENSION			<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			600,000
A09 TOTAL PHYSICAL ASSETS		<u>12,000</u>	<u>12,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>
A09501 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>10,000</u>
A09601 Plant and Machinery		<u>10,000</u>	<u>10,000</u>
001 Plant and Machinery		10,000	10,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042106			
KT4246			
PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat			
A097		<u>1,000</u>	<u>1,000</u>
TOTAL PURCHASE FURNITURE & FIXTURE			
A09701		<u>1,000</u>	<u>1,000</u>
001		1,000	1,000
A13		<u>202,000</u>	<u>192,000</u>
TOTAL REPAIRS AND MAINTENANCE			
A130		<u>100,000</u>	<u>100,000</u>
TOTAL TRANSPORT			
A13001		<u>100,000</u>	<u>100,000</u>
001		100,000	100,000
A131		<u>50,000</u>	<u>50,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101		<u>50,000</u>	<u>50,000</u>
001		50,000	50,000
A132		<u>50,000</u>	<u>40,000</u>
TOTAL FURNITURE AND FIXTURE			
A13201		50,000	40,000
A133		<u>2,000</u>	<u>2,000</u>
TOTAL BUILDINGS AND STRUCTURE			
A13301		<u>1,000</u>	<u>1,000</u>
001		1,000	1,000
A13302		<u>1,000</u>	<u>1,000</u>
001		1,000	1,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421	AGRICULTURE		
042106	ANIMAL HUSBANDRY		

KT4246	PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat		
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PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat		11,023,000	9,353,100
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**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
MA4295 Station Director Livestock Research Station Jaba District Mansehra			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,379,000</u>	<u>23,935,600</u>
A011 TOTAL PAY	59	<u>13,902,000</u>	<u>12,503,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	<u>5,730,000</u>	<u>5,044,000</u>
A01101 Total Basic Pay Of Officer	9	<u>5,625,000</u>	<u>5,043,000</u>
A01102 Personal pay		105,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	50	<u>8,172,000</u>	<u>7,459,000</u>
A01151 Total Basic Pay Other Staff	50	<u>8,120,000</u>	<u>7,447,000</u>
A01152 Personal pay		52,000	12,000
A012 TOTAL ALLOWANCES		<u>17,477,000</u>	<u>11,432,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>12,681,000</u>	<u>7,931,600</u>
A01202 House Rent Allowance		2,955,000	1,270,000
A01203 Conveyance Allowance		2,500,000	1,222,000
A01207 Washing Allowance		26,000	22,700
A01208 Dress Allowance		22,000	14,400
A0120D Integrated Allowance		13,000	16,500
A01217 Medical Allowance		1,700,000	964,000
A0121T Adhoc Relief Allowance 2013		430,000	283,000
A01224 Entertainment Allowance		21,000	12,000
A0122C Adhoc Relief Allowance - 2015		400,000	192,000
A0122M Adhoc Relief Allowance 2016		1,860,000	1,123,000
A0122Y Ad-hoc Relief Allowance 2017		1,375,000	1,406,000
A0123G Ad-hoc Relief Allowance-2018		1,379,000	1,406,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,796,000</u>	<u>3,501,000</u>

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
MA4295 Station Director Livestock Research Station Jaba District Mansehra			
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01277 Contingent Paid Staff		2,800,000	1,700,000
A01278 Leave Salary		<u>1,995,000</u>	<u>1,800,000</u>
001 Leave Salary		1,995,000	1,800,000
A03 TOTAL OPERATING EXPENSES		<u>7,700,000</u>	<u>6,776,000</u>
A032 TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		70,000	70,000
A033 TOTAL UTILITIES		<u>1,200,000</u>	<u>906,000</u>
A03303 Electricity		<u>1,000,000</u>	<u>606,000</u>
001 Electricity		1,000,000	606,000
A03304 Hot and Cold Weather Charges		200,000	300,000
A034 TOTAL OCCUPANCY COSTS		<u>80,000</u>	<u>110,000</u>
A03470 Others		<u>80,000</u>	<u>110,000</u>
001 Others		80,000	110,000
A036 TOTAL MOTOR VEHICLES		<u>200,000</u>	<u>25,000</u>
A03603 Registration		200,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,900,000</u>	<u>1,950,000</u>
A03805 Travelling Allowance		<u>800,000</u>	<u>800,000</u>
001 Travelling Allowance		800,000	800,000
A03806 Transportation of Goods		<u>350,000</u>	<u>350,000</u>

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
MA4295 Station Director Livestock Research Station Jaba District Mansehra			
001 Transportation of Goods		350,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>750,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		750,000	800,000
A039 TOTAL GENERAL		<u>4,245,000</u>	<u>3,710,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03902 Printing and Publication		<u>50,000</u>	<u>50,000</u>
001 Printing and publication		50,000	50,000
A03905 Newspapers Periodicals and Books		15,000	10,000
A03906 Uniforms and Protective Clothing		100,000	100,000
A03907 Advertising & Publicity		<u>400,000</u>	<u>50,000</u>
001 Advertising and Publicity		400,000	50,000
A03927 Purchase of Drug and Medicines		<u>350,000</u>	<u>350,000</u>
001 Purchase of drug and Medicines		350,000	350,000
A03942 Cost of Other Stores		<u>450,000</u>	<u>450,000</u>
001 Cost of other Stores		400,000	450,000
077 LN2/Semen		50,000	
A03970 Others		<u>2,780,000</u>	<u>2,600,000</u>
001 Others		130,000	2,600,000
002 Other Contingencies		100,000	
003 Chemicals		150,000	
029 Feeding Charges		2,400,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
MA4295 Station Director Livestock Research Station Jaba District Mansehra			
A09 TOTAL PHYSICAL ASSETS		<u>862,000</u>	<u>802,000</u>
A093 TOTAL COMMODITY PURCHASES		<u>260,000</u>	<u>200,000</u>
A09370 Others		<u>260,000</u>	<u>200,000</u>
001 OTHERS		260,000	200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>600,000</u>	<u>600,000</u>
A09801 Livestock		600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>552,000</u>	<u>470,000</u>
A130 TOTAL TRANSPORT		<u>450,000</u>	<u>300,000</u>
A13001 Transport		<u>450,000</u>	<u>300,000</u>
001 Transport		450,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>50,000</u>
001 Machinery and Equipment		1,000	50,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
MA4295 Station Director Livestock Research Station Jaba District Mansehra			
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		1,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>100,000</u>
001 Office Buildings		100,000	100,000
Station Director Livestock Research Station Jaba District Mansehra		40,493,000	32,183,600

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR4397 Director General L&DD (Extension) (Provincial)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>274,369,000</u>	<u>258,307,600</u>
A011 TOTAL PAY	617	<u>161,784,000</u>	<u>148,277,600</u>
A011-1 TOTAL PAY OF OFFICERS	198	<u>91,226,000</u>	<u>74,246,000</u>
A01101 Total Basic Pay Of Officer	198	<u>90,701,000</u>	<u>73,800,000</u>
A01102 Personal pay		525,000	446,000
A011-2 TOTAL PAY OF OTHER STAFF	419	<u>70,558,000</u>	<u>74,031,600</u>
A01151 Total Basic Pay Other Staff	419	<u>69,778,000</u>	<u>74,000,000</u>
A01152 Personal pay		780,000	31,600
A012 TOTAL ALLOWANCES		<u>112,585,000</u>	<u>110,030,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>106,494,000</u>	<u>103,280,000</u>
A01201 Senior Post Allowance		30,000	15,000
A01202 House Rent Allowance		17,400,000	20,000,000
A01203 Conveyance Allowance		13,640,000	16,480,000
A01207 Washing Allowance		119,000	286,000
A01208 Dress Allowance		69,000	177,000
A0120D Integrated Allowance		122,000	213,000
A0120E Housing Subsidy Allowance		550,000	742,000
A01217 Medical Allowance		13,300,000	12,000,000
A0121T Adhoc Relief Allowance 2013		3,120,000	2,961,000
A01224 Entertainment Allowance		64,000	74,000
A01226 Computer Allowance		164,000	93,000
A0122C Adhoc Relief Allowance - 2015		8,880,000	2,073,000
A0122M Adhoc Releif Allowance 2016		17,100,000	13,500,000
A0122N Special Conveyance Allowance to Disbaled Employees		24,000	81,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR4397 Director General L&DD (Extension) (Provincial)			
A0122Y Ad-hoc Relief Allowance 2017		15,441,000	17,255,000
A0123G Ad-hoc Relief Allowance-2018		16,051,000	16,600,000
A01270 Other		<u>420,000</u>	<u>730,000</u>
001 Others		420,000	730,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,091,000</u>	<u>6,750,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>150,000</u>
001 Medical Charges		1,000	150,000
A01277 Contingent Paid Staff		2,990,000	3,600,000
A01278 Leave Salary		<u>3,100,000</u>	<u>3,000,000</u>
001 Leave Salary		3,100,000	3,000,000
A03 TOTAL OPERATING EXPENSES		<u>79,000,000</u>	<u>119,640,000</u>
A032 TOTAL COMMUNICATIONS		<u>750,000</u>	<u>600,000</u>
A03201 Postage and Telegraph		100,000	100,000
A03202 Telephone and Trunk Call		650,000	500,000
A033 TOTAL UTILITIES		<u>5,340,000</u>	<u>4,940,000</u>
A03301 Gas		2,000,000	1,000,000
A03303 Electricity		<u>3,000,000</u>	<u>3,600,000</u>
001 Electricity		3,000,000	3,600,000
A03304 Hot and Cold Weather Charges		340,000	340,000
A036 TOTAL MOTOR VEHICLES		<u>400,000</u>	<u>600,000</u>
A03603 Registration		400,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>9,760,000</u>	<u>13,200,000</u>
A03801 Training - domestic		500,000	500,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR4397 Director General L&DD (Extension) (Provincial)			
A03805 Travelling Allowance		<u>3,000,000</u>	<u>5,000,000</u>
001 Travelling Allowance		3,000,000	5,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>6,000,000</u>	<u>7,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		6,000,000	7,500,000
A03808 Conveyance Charges		<u>60,000</u>	<u>100,000</u>
001 Conveyance Charges		60,000	100,000
A03809 CNG Charges (Govt)		200,000	100,000
A039 TOTAL GENERAL		<u>62,750,000</u>	<u>100,300,000</u>
A03901 Stationery		<u>400,000</u>	<u>400,000</u>
001 Stationery		400,000	400,000
A03902 Printing and Publication		<u>400,000</u>	<u>400,000</u>
001 Printing and publication		400,000	400,000
A03905 Newspapers Periodicals and Books		100,000	100,000
A03906 Uniforms and Protective Clothing		300,000	300,000
A03907 Advertising & Publicity		<u>1,000,000</u>	<u>1,000,000</u>
001 Advertising and Publicity		1,000,000	1,000,000
A03919 Payments to Other for Service Rendered		<u>400,000</u>	<u>500,000</u>
001 Payments to Others for Service Rendered		400,000	500,000
A03927 Purchase of Drug and Medicines		<u>50,000,000</u>	<u>90,000,000</u>
001 Purchase of drug and Medicines		50,000,000	90,000,000
A03942 Cost of Other Stores		<u>7,000,000</u>	<u>4,000,000</u>
001 Cost of other Stores		7,000,000	4,000,000
A03970 Others		<u>3,150,000</u>	<u>3,600,000</u>
001 Others		100,000	3,600,000
002 Other Contingencies		400,000	
003 Chemicals		350,000	
127 Vaccine		2,300,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>60,000,000</u>	<u>1,000</u>

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR4397 Director General L&DD (Extension) (Provincial)			
A052 TOTAL GRANTS-DOMESTIC		<u>60,000,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>60,000,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		60,000,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>902,000</u>	<u>1,002,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>300,000</u>
A09203 I.T. Equipment		200,000	300,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>
A09501 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>700,000</u>	<u>700,000</u>
A09801 Livestock		700,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,401,000</u>	<u>4,301,000</u>
A130 TOTAL TRANSPORT		<u>2,000,000</u>	<u>3,000,000</u>
A13001 Transport		<u>2,000,000</u>	<u>3,000,000</u>
001 Transport		2,000,000	3,000,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR4397 Director General L&DD (Extension) (Provincial)			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>300,000</u>
A13101 Machinery and Equipment		<u>200,000</u>	<u>300,000</u>
001 Machinery and Equipment		200,000	300,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture		1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>1,000,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>600,000</u>
001 Office Buildings		100,000	600,000
A13302 Residential Buildings		<u>100,000</u>	<u>400,000</u>
001 Residential Buildings		100,000	400,000
Director General L&DD (Extension) (Provincial)		416,672,000	383,251,600

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR4396 Director General L&DD (Research) Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>94,414,000</u>	<u>92,256,200</u>
A011 TOTAL PAY	<u>177</u>	<u>57,419,000</u>	<u>53,639,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>48</u>	<u>29,597,000</u>	<u>25,857,000</u>
A01101 Total Basic Pay Of Officer	<u>48</u>	<u>29,072,000</u>	<u>25,332,000</u>
A01102 Personal pay		525,000	525,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>129</u>	<u>27,822,000</u>	<u>27,782,000</u>
A01151 Total Basic Pay Other Staff	<u>129</u>	<u>27,562,000</u>	<u>27,762,000</u>
A01152 Personal pay		260,000	20,000
A012 TOTAL ALLOWANCES		<u>36,995,000</u>	<u>38,617,200</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>35,314,000</u>	<u>36,293,300</u>
A01201 Senior Post Allowance		20,000	20,000
A01202 House Rent Allowance		7,350,000	7,352,000
A01203 Conveyance Allowance		4,870,000	5,020,000
A01207 Washing Allowance		30,000	37,000
A01208 Dress Allowance		30,000	30,000
A0120D Integrated Allowance		50,000	53,000
A0120E Housing Subsidy Allowance		385,000	385,000
A01217 Medical Allowance		3,040,000	3,585,000
A0121T Adhoc Relief Allowance 2013		1,420,000	1,397,100
A01224 Entertainment Allowance		20,000	30,200
A01226 Computer Allowance		19,000	19,000
A0122C Adhoc Relief Allowance - 2015		1,150,000	1,150,000
A0122M Adhoc Releif Allowance 2016		5,260,000	5,000,000
A0122Y Ad-hoc Relief Allowance 2017		5,688,000	5,900,000
A0123G Ad-hoc Relief Allowance-2018		5,667,000	5,900,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR4396 Director General L&DD (Research) Peshawar			
A01270 Other		<u>315,000</u>	<u>415,000</u>
001 Others		315,000	415,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,681,000</u>	<u>2,323,900</u>
A01274 Medical Charges		<u>1,000</u>	<u>23,900</u>
001 Medical Charges		1,000	23,900
A01277 Contingent Paid Staff		630,000	800,000
A01278 Leave Salary		<u>1,050,000</u>	<u>1,500,000</u>
001 Leave Salary		1,050,000	1,500,000
A03 TOTAL OPERATING EXPENSES		<u>7,715,000</u>	<u>10,766,000</u>
A032 TOTAL COMMUNICATIONS		<u>325,000</u>	<u>371,000</u>
A03201 Postage and Telegraph		25,000	50,000
A03202 Telephone and Trunk Call		300,000	321,000
A033 TOTAL UTILITIES		<u>3,800,000</u>	<u>4,550,000</u>
A03301 Gas		1,000,000	1,100,000
A03303 Electricity		<u>2,700,000</u>	<u>3,300,000</u>
001 Electricity		2,700,000	3,300,000
A03304 Hot and Cold Weather Charges		100,000	150,000
A036 TOTAL MOTOR VEHICLES		<u>300,000</u>	<u>300,000</u>
A03603 Registration		300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,980,000</u>	<u>3,575,000</u>
A03805 Travelling Allowance		<u>750,000</u>	<u>2,000,000</u>
001 Travelling Allowance		750,000	2,000,000
A03806 Transportation of Goods		<u>150,000</u>	<u>180,000</u>

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR4396 Director General L&DD (Research) Peshawar			
001 Transportation of Goods		150,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>	<u>1,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,000,000	1,300,000
A03808 Conveyance Charges		<u>30,000</u>	<u>35,000</u>
001 Conveyance Charges		30,000	35,000
A03809 CNG Charges (Govt)		50,000	60,000
A039 TOTAL GENERAL		<u>1,310,000</u>	<u>1,970,000</u>
A03901 Stationery		<u>150,000</u>	<u>300,000</u>
001 Stationery		150,000	300,000
A03902 Printing and Publication		<u>100,000</u>	<u>200,000</u>
001 Printing and publication		100,000	200,000
A03905 Newspapers Periodicals and Books		40,000	90,000
A03906 Uniforms and Protective Clothing		40,000	50,000
A03907 Advertising & Publicity		<u>600,000</u>	<u>600,000</u>
001 Advertising and Publicity		600,000	600,000
A03927 Purchase of Drug and Medicines		<u>80,000</u>	<u>180,000</u>
001 Purchase of drug and Medicines		80,000	180,000
A03942 Cost of Other Stores		<u>200,000</u>	<u>400,000</u>
001 Cost of other Stores		200,000	400,000
A03970 Others		<u>100,000</u>	<u>150,000</u>
001 Others		100,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,323,700</u>
A041 TOTAL PENSION			<u>1,323,700</u>
A04106 Reimbursement of medical charges to pensioners			23,700
A04114 Superannuation Encashment of L.P.R			1,300,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR4396 Director General L&DD (Research) Peshawar			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment		1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>563,000</u>	<u>952,000</u>
A130 TOTAL TRANSPORT		<u>450,000</u>	<u>700,000</u>
A13001 Transport		<u>450,000</u>	<u>700,000</u>
001 Transport		450,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>150,000</u>
001 Machinery and Equipment		100,000	150,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR4396 Director General L&DD (Research) Peshawar			
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		10,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>3,000</u>	<u>2,000</u>
A13301 Office Buildings		<u>1,000</u>	
001 Office Buildings		1,000	
A13302 Residential Buildings		<u>1,000</u>	<u>1,000</u>
001 Residential Buildings		1,000	1,000
A13304 Structures		<u>1,000</u>	<u>1,000</u>
001 Structures		1,000	1,000
Director General L&DD (Research) Peshawar		102,695,000	105,300,900

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR4401 Principal AHITI			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,780,000</u>	<u>27,410,700</u>
A011 TOTAL PAY	51	<u>14,999,000</u>	<u>16,910,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	<u>8,938,000</u>	<u>10,416,000</u>
A01101 Total Basic Pay Of Officer	<u>17</u>	<u>8,623,000</u>	<u>10,192,000</u>
A01102 Personal pay		315,000	224,000
A011-2 TOTAL PAY OF OTHER STAFF	34	<u>6,061,000</u>	<u>6,494,000</u>
A01151 Total Basic Pay Other Staff	<u>34</u>	<u>6,061,000</u>	<u>6,494,000</u>
A012 TOTAL ALLOWANCES		<u>10,781,000</u>	<u>10,500,700</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>9,940,000</u>	<u>10,189,700</u>
A01202 House Rent Allowance		1,695,000	1,555,000
A01203 Conveyance Allowance		1,500,000	1,516,000
A01207 Washing Allowance		21,000	21,600
A01208 Dress Allowance		16,000	14,400
A0120D Integrated Allowance		18,000	16,200
A01217 Medical Allowance		1,100,000	1,083,000
A0121T Adhoc Relief Allowance 2013		400,000	362,000
A01224 Entertainment Allowance		6,000	6,000
A01225 Instruction Allowance		500,000	519,000
A01226 Computer Allowance		53,000	46,500
A0122C Adhoc Relief Allowance - 2015		300,000	255,000
A0122M Adhoc Relief Allowance 2016		1,350,000	1,353,000
A0122Y Ad-hoc Relief Allowance 2017		1,469,000	1,706,000
A0123G Ad-hoc Relief Allowance-2018		1,470,000	1,706,000
A01270 Other		<u>42,000</u>	<u>30,000</u>
001 Others		42,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>841,000</u>	<u>311,000</u>

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR4401 Principal AHITI			
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01277 Contingent Paid Staff		210,000	210,000
A01278 Leave Salary		<u>630,000</u>	<u>100,000</u>
001 Leave Salary		630,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>4,030,000</u>	<u>4,425,000</u>
A032 TOTAL COMMUNICATIONS		<u>150,000</u>	<u>150,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		140,000	140,000
A033 TOTAL UTILITIES		<u>410,000</u>	<u>630,000</u>
A03303 Electricity		<u>400,000</u>	<u>600,000</u>
001 Electricity		400,000	600,000
A03304 Hot and Cold Weather Charges		10,000	30,000
A036 TOTAL MOTOR VEHICLES		<u>19,000</u>	<u>19,000</u>
A03603 Registration		19,000	19,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>550,000</u>	<u>765,000</u>
A03801 Training - domestic		100,000	150,000
A03805 Travelling Allowance		<u>220,000</u>	<u>300,000</u>
001 Travelling Allowance		220,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>220,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		220,000	300,000
A03808 Conveyance Charges		<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges		10,000	15,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR4401 Principal AHITI			
A039 TOTAL GENERAL		<u>2,901,000</u>	<u>2,861,000</u>
A03901 Stationery		<u>15,000</u>	<u>50,000</u>
001 Stationery		15,000	50,000
A03905 Newspapers Periodicals and Books		15,000	15,000
A03906 Uniforms and Protective Clothing		21,000	21,000
A03907 Advertising & Publicity		<u>200,000</u>	<u>150,000</u>
001 Advertising and Publicity		200,000	150,000
A03927 Purchase of Drug and Medicines		<u>100,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines		100,000	150,000
A03942 Cost of Other Stores		<u>2,500,000</u>	<u>2,400,000</u>
001 Cost of other Stores		2,500,000	2,400,000
A03970 Others		<u>50,000</u>	<u>75,000</u>
001 Others		50,000	75,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>131,000</u>	<u>161,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>120,000</u>
A13001 Transport		<u>100,000</u>	<u>120,000</u>
001 Transport		100,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		20,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings		<u>1,000</u>	<u>1,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042106			
PR4401			
Principal AHITI			
001 Office Buildings		1,000	1,000
Principal AHITI		29,941,000	31,996,700

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR4400 Director Breed Improvement			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,644,000</u>	<u>17,703,200</u>
A011 TOTAL PAY	40	<u>10,935,000</u>	<u>10,785,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	<u>4,481,000</u>	<u>4,431,000</u>
A01101 Total Basic Pay Of Officer	8	<u>4,334,000</u>	<u>4,334,000</u>
A01102 Personal pay		147,000	97,000
A011-2 TOTAL PAY OF OTHER STAFF	32	<u>6,454,000</u>	<u>6,354,000</u>
A01151 Total Basic Pay Other Staff	32	<u>6,324,000</u>	<u>6,324,000</u>
A01152 Personal pay		130,000	30,000
A012 TOTAL ALLOWANCES		<u>7,709,000</u>	<u>6,918,200</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,078,000</u>	<u>6,417,200</u>
A01201 Senior Post Allowance		15,000	9,000
A01202 House Rent Allowance		1,200,000	1,200,000
A01203 Conveyance Allowance		1,100,000	1,100,000
A01207 Washing Allowance		9,000	17,000
A01208 Dress Allowance		6,000	11,000
A0120D Integrated Allowance		11,000	17,000
A0120E Housing Subsidy Allowance		110,000	168,000
A01217 Medical Allowance		860,000	860,000
A0121T Adhoc Relief Allowance 2013		294,000	294,000
A01224 Entertainment Allowance		8,000	4,200
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		200,000	200,000
A0122M Adhoc Relief Allowance 2016		1,000,000	700,000
A0122N Special Conveyance Allowance to Disbalded Employees		12,000	19,000
A0122Y Ad-hoc Relief Allowance 2017		1,066,000	850,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR4400 Director Breed Improvement			
A0123G Ad-hoc Relief Allowance-2018		1,069,000	850,000
A01270 Other		<u>100,000</u>	<u>100,000</u>
001 Others			100,000
081 PhD Allowance		100,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>631,000</u>	<u>501,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>630,000</u>	<u>500,000</u>
001 Leave Salary		630,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>11,966,000</u>	<u>4,591,000</u>
A032 TOTAL COMMUNICATIONS		<u>85,000</u>	<u>85,000</u>
A03201 Postage and Telegraph		15,000	15,000
A03202 Telephone and Trunk Call		70,000	70,000
A033 TOTAL UTILITIES		<u>8,000,000</u>	<u>500,000</u>
A03303 Electricity		<u>8,000,000</u>	<u>500,000</u>
001 Electricity		8,000,000	500,000
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>10,000</u>
A03603 Registration		1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>770,000</u>	<u>876,000</u>
A03805 Travelling Allowance		<u>350,000</u>	<u>500,000</u>
001 Travelling Allowance		350,000	500,000
A03806 Transportation of Goods		<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods		10,000	10,000

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR4400 Director Breed Improvement			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	350,000
A03808 Conveyance Charges		<u>10,000</u>	<u>16,000</u>
001 Conveyance Charges		10,000	16,000
A039 TOTAL GENERAL		<u>3,110,000</u>	<u>3,120,000</u>
A03901 Stationery		<u>70,000</u>	<u>70,000</u>
001 Stationery		70,000	70,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		10,000	10,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03942 Cost of Other Stores		<u>2,800,000</u>	<u>2,800,000</u>
001 Cost of other Stores		800,000	2,800,000
077 LN2/Semen		2,000,000	
A03970 Others		<u>30,000</u>	<u>40,000</u>
001 Others		30,000	40,000
A09 TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>300,000</u>
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>300,000</u>	<u>300,000</u>
A09801 Livestock		300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>183,000</u>	<u>301,000</u>
A130 TOTAL TRANSPORT		<u>180,000</u>	<u>180,000</u>
A13001 Transport		<u>180,000</u>	<u>180,000</u>
001 Transport		180,000	180,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR4400 Director Breed Improvement			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment		1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		1,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>
A13302 Residential Buildings		<u>1,000</u>	<u>1,000</u>
001 Residential Buildings		1,000	1,000
Director Breed Improvement		31,093,000	22,895,200

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR4886 Directorate of Livestock Research & Development Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,633,000</u>	<u>26,454,500</u>
A011 TOTAL PAY	49	<u>18,160,000</u>	<u>16,781,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	<u>12,483,000</u>	<u>11,321,000</u>
A01101 Total Basic Pay Of Officer	20	<u>12,378,000</u>	<u>11,266,000</u>
A01102 Personal pay		105,000	55,000
A011-2 TOTAL PAY OF OTHER STAFF	29	<u>5,677,000</u>	<u>5,460,000</u>
A01151 Total Basic Pay Other Staff	29	<u>5,547,000</u>	<u>5,459,000</u>
A01152 Personal pay		130,000	1,000
A012 TOTAL ALLOWANCES		<u>15,473,000</u>	<u>9,673,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,582,000</u>	<u>8,672,500</u>
A01202 House Rent Allowance		2,955,000	1,615,000
A01203 Conveyance Allowance		2,280,000	1,239,000
A01207 Washing Allowance		12,000	28,000
A01208 Dress Allowance		4,000	22,000
A0120D Integrated Allowance		24,000	16,500
A01217 Medical Allowance		1,660,000	959,000
A0121T Adhoc Relief Allowance 2013		640,000	311,000
A01224 Entertainment Allowance		19,000	18,000
A01226 Computer Allowance		9,000	18,000
A0122C Adhoc Relief Allowance - 2015		440,000	216,000
A0122M Adhoc Relief Allowance 2016		1,860,000	1,200,000
A0122Y Ad-hoc Relief Allowance 2017		1,793,000	1,500,000
A0123G Ad-hoc Relief Allowance-2018		1,796,000	1,500,000
A01270 Other		<u>90,000</u>	<u>30,000</u>
001 Others			30,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR4886 Directorate of Livestock Research & Development Peshawar			
081 PhD Allowance		90,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,891,000</u>	<u>1,001,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01277 Contingent Paid Staff		630,000	900,000
A01278 Leave Salary		<u>1,260,000</u>	<u>100,000</u>
001 Leave Salary		1,260,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>5,724,000</u>	<u>5,689,000</u>
A032 TOTAL COMMUNICATIONS		<u>220,000</u>	<u>220,000</u>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		200,000	200,000
A033 TOTAL UTILITIES		<u>1,610,000</u>	<u>1,340,000</u>
A03301 Gas		300,000	300,000
A03303 Electricity		<u>1,300,000</u>	<u>1,000,000</u>
001 Electricity		1,300,000	1,000,000
A03304 Hot and Cold Weather Charges		10,000	40,000
A034 TOTAL OCCUPANCY COSTS		<u>24,000</u>	<u>24,000</u>
A03407 Rates and Taxes		24,000	24,000
A036 TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>100,000</u>
A03603 Registration		100,000	100,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR4886 Directorate of Livestock Research & Development Peshawar			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,040,000</u>	<u>2,155,000</u>
A03805 Travelling Allowance		<u>600,000</u>	<u>700,000</u>
001 Travelling Allowance		600,000	700,000
A03806 Transportation of Goods		<u>30,000</u>	<u>35,000</u>
001 Transportation of Goods		30,000	35,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,400,000</u>	<u>1,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,400,000	1,400,000
A03808 Conveyance Charges		<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges		10,000	20,000
A039 TOTAL GENERAL		<u>1,730,000</u>	<u>1,850,000</u>
A03901 Stationery		<u>300,000</u>	<u>300,000</u>
001 Stationery		300,000	300,000
A03902 Printing and Publication		<u>150,000</u>	<u>150,000</u>
001 Printing and publication		150,000	150,000
A03905 Newspapers Periodicals and Books		60,000	60,000
A03906 Uniforms and Protective Clothing		60,000	60,000
A03907 Advertising & Publicity		<u>40,000</u>	<u>160,000</u>
001 Advertising and Publicity		40,000	160,000
A03927 Purchase of Drug and Medicines		<u>100,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines		100,000	100,000
A03942 Cost of Other Stores		<u>820,000</u>	<u>820,000</u>
001 Cost of other Stores		160,000	820,000
004 Chemicals/Apparatus		200,000	
018 Feeding Charges.		300,000	
033 Purchase of seed fertilize		160,000	
A03970 Others		<u>200,000</u>	<u>200,000</u>
001 Others		200,000	200,000
A09 TOTAL PHYSICAL ASSETS		<u>380,000</u>	<u>380,000</u>

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR4886 Directorate of Livestock Research & Development Peshawar			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery		100,000	100,000
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>280,000</u>	<u>280,000</u>
A09801 Livestock		200,000	200,000
A09899 Others		<u>80,000</u>	<u>80,000</u>
001 Others		80,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>531,000</u>	<u>640,000</u>
A130 TOTAL TRANSPORT		<u>400,000</u>	<u>460,000</u>
A13001 Transport		<u>400,000</u>	<u>460,000</u>
001 Transport		400,000	460,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment		100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>50,000</u>
A13301 Office Buildings		<u>1,000</u>	<u>50,000</u>
001 Office Buildings		1,000	50,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042106			
PR4886			
Directorate of Livestock Research & Development Peshawar			
Directorate of Livestock Research & Development Peshawar		40,268,000	33,163,500

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR4816 Principal Research Officer / Station Director L& DD Surezai Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,545,000</u>	<u>40,401,500</u>
A011 TOTAL PAY	105	<u>26,617,000</u>	<u>23,605,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	<u>10,721,000</u>	<u>8,075,000</u>
A01101 Total Basic Pay Of Officer	21	<u>10,616,000</u>	<u>8,055,000</u>
A01102 Personal pay		105,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	84	<u>15,896,000</u>	<u>15,530,000</u>
A01151 Total Basic Pay Other Staff	84	<u>15,636,000</u>	<u>15,486,000</u>
A01152 Personal pay		260,000	44,000
A012 TOTAL ALLOWANCES		<u>19,928,000</u>	<u>16,796,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>17,827,000</u>	<u>14,695,500</u>
A01202 House Rent Allowance		3,075,000	2,294,000
A01203 Conveyance Allowance		3,290,000	2,750,000
A01207 Washing Allowance		40,000	40,500
A01208 Dress Allowance		30,000	36,000
A0120D Integrated Allowance		11,000	11,000
A01217 Medical Allowance		2,400,000	1,925,000
A0121T Adhoc Relief Allowance 2013		750,000	481,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		12,000	18,000
A0122C Adhoc Relief Allowance - 2015		500,000	324,000
A0122M Adhoc Releif Allowance 2016		2,400,000	1,857,000
A0122Y Ad-hoc Relief Allowance 2017		2,626,000	2,354,000
A0123G Ad-hoc Relief Allowance-2018		2,627,000	2,354,000
A01270 Other		<u>60,000</u>	<u>245,000</u>
001 Others			245,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR4816 Principal Research Officer / Station Director L& DD Surezai Peshawar			
081 PhD Allowance		60,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,101,000</u>	<u>2,101,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01277 Contingent Paid Staff		1,470,000	1,470,000
A01278 Leave Salary		<u>630,000</u>	<u>630,000</u>
001 Leave Salary		630,000	630,000
A03 TOTAL OPERATING EXPENSES		<u>21,330,000</u>	<u>22,417,000</u>
A032 TOTAL COMMUNICATIONS		<u>130,000</u>	<u>105,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		120,000	95,000
A033 TOTAL UTILITIES		<u>2,030,000</u>	<u>2,250,000</u>
A03303 Electricity		<u>2,000,000</u>	<u>2,200,000</u>
001 Electricity		2,000,000	2,200,000
A03304 Hot and Cold Weather Charges		30,000	50,000
A034 TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>10,000</u>
A03407 Rates and Taxes		100,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,964,000</u>	<u>2,390,000</u>
A03805 Travelling Allowance		<u>500,000</u>	<u>700,000</u>
001 Travelling Allowance		500,000	700,000
A03806 Transportation of Goods		<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods		40,000	40,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042106			
PR4816			
Principal Research Officer / Station Director L& DD Surezai Peshawar			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>1,400,000</u>	<u>1,600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	1,400,000	1,600,000
A03808	Conveyance Charges	<u>24,000</u>	<u>50,000</u>
001	Conveyance Charges	24,000	50,000
A039	TOTAL GENERAL	<u>17,106,000</u>	<u>17,662,000</u>
A03901	Stationery	<u>180,000</u>	<u>200,000</u>
001	Stationery	180,000	200,000
A03902	Printing and Publication	<u>72,000</u>	<u>180,000</u>
001	Printing and publication	72,000	180,000
002	Teacher Training Program & Printing of Primary Teachers Guides.	72,000	
A03905	Newspapers Periodicals and Books	32,000	32,000
A03906	Uniforms and Protective Clothing	32,000	150,000
A03907	Advertising & Publicity	<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity	200,000	200,000
A03927	Purchase of Drug and Medicines	<u>400,000</u>	<u>500,000</u>
001	Purchase of drug and Medicines	400,000	500,000
A03942	Cost of Other Stores	<u>15,840,000</u>	<u>16,000,000</u>
001	Cost of other Stores	90,000	16,000,000
004	Chemicals/Apparatus	2,300,000	
018	Feeding Charges.	160,000	
033	Purchase of seed fertilize	13,000,000	
050	purchase of seed	140,000	
077	LN2/Semen	150,000	
A03970	Others	<u>350,000</u>	<u>400,000</u>
001	Others	350,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>544,000</u>
A041	TOTAL PENSION		<u>544,000</u>
A04114	Superannuation Encashment of L.P.R		544,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR4816 Principal Research Officer / Station Director L& DD Surezai Peshawar			
A09 TOTAL PHYSICAL ASSETS		<u>1,261,000</u>	<u>1,610,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>300,000</u>
A09203 I.T. Equipment		1,000	300,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>200,000</u>
A09601 Plant and Machinery		<u>200,000</u>	<u>200,000</u>
001 Plant and Machinery		200,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>
A09701 Furniture and fixtures		<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture		10,000	10,000
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>1,050,000</u>	<u>1,100,000</u>
A09801 Livestock		600,000	600,000
A09899 Others		<u>450,000</u>	<u>500,000</u>
001 Others		450,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>980,000</u>	<u>2,300,000</u>
A130 TOTAL TRANSPORT		<u>400,000</u>	<u>450,000</u>
A13001 Transport		<u>400,000</u>	<u>450,000</u>
001 Transport		400,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>350,000</u>	<u>400,000</u>
A13101 Machinery and Equipment		<u>350,000</u>	<u>400,000</u>

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR4816 Principal Research Officer / Station Director L& DD Surezai Peshawar			
001 Machinery and Equipment		350,000	400,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		30,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>1,400,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>150,000</u>
001 Office Buildings		100,000	150,000
A13302 Residential Buildings		<u>100,000</u>	<u>1,250,000</u>
001 Residential Buildings		100,000	1,250,000
Principal Research Officer / Station Director L& DD Surezai Peshawar		70,116,000	67,272,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
SW4456 PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,242,000</u>	<u>16,397,300</u>
A011 TOTAL PAY	51	<u>12,493,000</u>	<u>9,463,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	<u>6,142,000</u>	<u>4,030,000</u>
A01101 Total Basic Pay Of Officer	12	<u>5,932,000</u>	<u>4,029,000</u>
A01102 Personal pay		210,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	39	<u>6,351,000</u>	<u>5,433,000</u>
A01151 Total Basic Pay Other Staff	39	<u>6,351,000</u>	<u>5,433,000</u>
A012 TOTAL ALLOWANCES		<u>10,749,000</u>	<u>6,934,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>10,328,000</u>	<u>6,833,300</u>
A01202 House Rent Allowance		2,100,000	1,010,000
A01203 Conveyance Allowance		1,600,000	1,243,000
A01207 Washing Allowance		20,000	19,200
A01208 Dress Allowance		18,000	16,200
A0120D Integrated Allowance		20,000	16,200
A01217 Medical Allowance		1,100,000	843,000
A0121T Adhoc Relief Allowance 2013		400,000	166,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		9,000	35,300
A0122C Adhoc Relief Allowance - 2015		400,000	111,100
A0122M Adhoc Relief Allowance 2016		1,300,000	733,500
A0122Y Ad-hoc Relief Allowance 2017		1,228,000	947,000
A01233 Unattractive Area Allowance		<u>600,000</u>	<u>610,400</u>
001 Unattractive Area Allowance		600,000	610,400
A0123G Ad-hoc Relief Allowance-2018		1,227,000	944,000
A01270 Other		<u>300,000</u>	<u>132,400</u>

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		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
SW4456 PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat			
001 Others			132,400
081 PhD Allowance		300,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>421,000</u>	<u>101,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>420,000</u>	<u>100,000</u>
001 Leave Salary		420,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>4,275,000</u>	<u>5,512,000</u>
A032 TOTAL COMMUNICATIONS		<u>65,000</u>	<u>95,000</u>
A03201 Postage and Telegraph		15,000	5,000
A03202 Telephone and Trunk Call		50,000	90,000
A033 TOTAL UTILITIES		<u>1,380,000</u>	<u>1,030,000</u>
A03301 Gas		80,000	130,000
A03303 Electricity		<u>600,000</u>	<u>400,000</u>
001 Electricity		600,000	400,000
A03304 Hot and Cold Weather Charges		700,000	500,000
A036 TOTAL MOTOR VEHICLES		<u>30,000</u>	<u>7,000</u>
A03603 Registration		30,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,740,000</u>	<u>1,840,000</u>
A03805 Travelling Allowance		<u>1,200,000</u>	<u>1,200,000</u>
001 Travelling Allowance		1,200,000	1,200,000
A03806 Transportation of Goods		<u>40,000</u>	<u>60,000</u>

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		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
SW4456 PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat			
001 Transportation of Goods		40,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	400,000
A03808 Conveyance Charges		<u>20,000</u>	<u>30,000</u>
001 Conveyance Charges		20,000	30,000
A03809 CNG Charges (Govt)		80,000	150,000
A039 TOTAL GENERAL		<u>1,060,000</u>	<u>2,540,000</u>
A03901 Stationery		<u>60,000</u>	<u>150,000</u>
001 Stationery		60,000	150,000
A03902 Printing and Publication		<u>40,000</u>	<u>50,000</u>
001 Printing and publication		40,000	50,000
A03905 Newspapers Periodicals and Books		30,000	30,000
A03906 Uniforms and Protective Clothing		50,000	60,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03927 Purchase of Drug and Medicines		<u>500,000</u>	<u>600,000</u>
001 Purchase of drug and Medicines		500,000	600,000
A03942 Cost of Other Stores		<u>130,000</u>	<u>1,300,000</u>
001 Cost of other Stores		130,000	1,300,000
A03970 Others		<u>150,000</u>	<u>250,000</u>
001 Others		150,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>300,200</u>
A041 TOTAL PENSION			<u>300,200</u>
A04114 Superannuation Encashment of L.P.R			300,200
A09 TOTAL PHYSICAL ASSETS		<u>243,000</u>	<u>353,000</u>

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		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
SW4456 PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat			
A092 TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>300,000</u>
A09203 I.T. Equipment		200,000	300,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>41,000</u>	<u>51,000</u>
A09801 Livestock		1,000	1,000
A09899 Others		<u>40,000</u>	<u>50,000</u>
001 Others		40,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>332,000</u>	<u>580,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>200,000</u>
A13001 Transport		<u>150,000</u>	<u>200,000</u>
001 Transport		150,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>150,000</u>
001 Machinery and Equipment		100,000	150,000

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		Rs	Rs
04			
042			
0421			
042106			
SW4456			
PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat			
A132		<u>30,000</u>	<u>30,000</u>
TOTAL FURNITURE AND FIXTURE			
A13201	Furniture and Fixture	30,000	30,000
A133		<u>52,000</u>	<u>200,000</u>
TOTAL BUILDINGS AND STRUCTURE			
A13301	Office Buildings	<u>51,000</u>	<u>100,000</u>
001	Office Buildings	51,000	100,000
A13302	Residential Buildings	<u>1,000</u>	<u>100,000</u>
001	Residential Buildings	1,000	100,000
PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat		28,092,000	23,142,500