

**BJ21C96 (061)**  
**ANIMAL HUSBANDRY**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
BAJAUR	152	29,008,000	174,250	31,469,800	2,416,100	33,885,900
<b>TOTAL</b>	<b>152</b>	<b>29,008,000</b>	<b>174,250</b>	<b>31,469,800</b>	<b>2,416,100</b>	<b>33,885,900</b>

**BJ21C96 (061)  
ANIMAL HUSBANDRY**

<b>Charged:</b>	<b>Rs</b>
	<b>0</b>
<b>Voted:</b>	<b>33,885,900</b>
<b>Total:</b>	<b>33,885,900</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042106 ANIMAL HUSBANDRY	29,008,000	174,250	33,885,900
<b>TOTAL</b>	<b>29,008,000</b>	<b>174,250</b>	<b>33,885,900</b>

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**ANIMAL HUSBANDRY**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
BJ6009	AD Animal Husbandary Bajaur	29,008,000	174,250	33,885,900
<b>TOTAL</b>		<b>29,008,000</b>	<b>174,250</b>	<b>33,885,900</b>

**BJ21C96 (061)  
ANIMAL HUSBANDRY**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>28,777,000</u></b>	<b><u>1,000</u></b>	<b><u>31,469,800</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>17,183,000</u></b>		<b><u>17,530,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>2,520,000</u></b>		<b><u>2,874,200</u></b>
A01101	Basic Pay Of Officer	2,520,000		2,874,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>14,663,000</u></b>		<b><u>14,656,600</u></b>
A01151	Basic Pay Other Staff	14,663,000		14,642,600
A01152	Personal pay			14,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>11,594,000</u></b>	<b><u>1,000</u></b>	<b><u>13,939,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>11,569,000</u></b>		<b><u>13,928,000</u></b>
A01202	House Rent Allowance			837,000
A01203	Conveyance Allowance	2,192,000		2,017,000
A01206	Local Compensatory Allowance			2,000
A01207	Washing Allowance	10,000		77,000
A01208	Dress Allowance	10,000		92,000
A0120D	Integrated Allowance	5,000		11,000
A01217	Medical Allowance	1,558,000		1,451,000
A0121A	Ad - hoc Allowance - 2011			22,000
A0121B	Health Professional Allowance			12,000
A0121T	Adhoc Relief Allowance 2013			359,000
A0122C	Adhoc Relief Allowance - 2015			260,000
A0122M	Adhoc Relief Allowance 2016	2,098,000		1,490,000
A0122Y	Ad-hoc Relief Allowance 2017	2,098,000		1,970,000
A01233	Unattractive Area Allowance	1,500,000		1,815,000
A0123G	Ad-hoc Relief Allowance-2018	2,098,000		1,770,000
A0123P	Ad-hoc Relief Allowance 2019			1,724,000
A01244	Adhoc relief			12,000
A01260	Ration Allowance			4,000
A01270	Other			3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>25,000</u></b>	<b><u>1,000</u></b>	<b><u>11,000</u></b>
A01274	Medical Charges	25,000	1,000	10,000
A01278	Leave Salary			1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>229,000</u></b>	<b><u>171,750</u></b>	<b><u>251,900</u></b>

**BJ21C96 (061)  
ANIMAL HUSBANDRY**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>35,000</u></b>	<b><u>26,250</u></b>	<b><u>38,500</u></b>
A03201	Postage and Telegraph	2,000	1,500	2,200
A03202	Telephone and Trunk Call	33,000	24,750	36,300
<b>A033</b>	<b>UTILITIES</b>	<b><u>171,000</u></b>	<b><u>128,250</u></b>	<b><u>188,100</u></b>
A03303	Electricity	138,000	103,500	151,800
A03304	Hot and Cold Weather Charges	33,000	24,750	36,300
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>	<b><u>22,000</u></b>
A03805	Travelling Allowance	17,000	12,750	18,700
A03806	Transportation of Goods	3,000	2,250	3,300
<b>A039</b>	<b>GENERAL</b>	<b><u>3,000</u></b>	<b><u>2,250</u></b>	<b><u>3,300</u></b>
A03906	Uniforms and Protective Clothing	1,000	750	1,100
A03970	Others	2,000	1,500	2,200
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>1,562,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>1,562,000</u></b>
A04114	Superannuation Encashment of L.P.R			1,562,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>600,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>2,000</u></b>	<b><u>1,500</u></b>	<b><u>2,200</u></b>
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>2,000</u></b>	<b><u>1,500</u></b>	<b><u>2,200</u></b>
A13101	Machinery and Equipment	2,000	1,500	2,200
<b>NET TOTAL</b>		<b>29,008,000</b>	<b>174,250</b>	<b>33,885,900</b>

**BJ21C96 (061)**  
**ANIMAL HUSBANDRY**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	32			32	2,178,500
04	61			61	4,087,900
06	2			2	298,200
09	44			44	7,061,600
11	2			2	844,200
14	1			1	172,200
16	1			1	385,000
17	9			9	2,489,200
<b>TOTAL</b>	<b>152</b>			<b>152</b>	<b>17,516,800</b>

**BJ21C96 (061)  
ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>BJ6009 AD Animal Husbandary Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>28,777,000</u></b>	<b><u>1,000</u></b>	<b><u>31,469,800</u></b>
<b>A011 TOTAL PAY</b>	<b>87</b>	<b>152</b>	<b><u>17,183,000</u></b>		<b><u>17,530,800</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>10</b>	<b><u>2,520,000</u></b>		<b><u>2,874,200</u></b>
A01101 Total Basic Pay Of Officer	4	10	<u>2,520,000</u>		<u>2,874,200</u>
A079 Assistant Director (BPS-17)	1	1	657,000		459,900
V010 Veterinary Officer Health (BPS-17)	2	2	1,313,000		919,100
V016 Veterinary Officer (BPS-17)		6			1,110,200
O003 Office Assistant (BPS-16)	1	1	550,000		385,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>83</b>	<b>142</b>	<b><u>14,663,000</u></b>		<b><u>14,656,600</u></b>
A01151 Total Basic Pay Other Staff	83	142	<u>14,663,000</u>		<u>14,642,600</u>
S035 Senior Clerk (BPS-14)	1	1	246,000		172,200
J013 Junior Clerk (BPS-11)	2	2	1,206,000		844,200
V008 Veterinary Assistant (BPS-09)	26	44	7,088,000		7,061,600
D112 Driver (BPS-06)	1	2	426,000		298,200
B006 Behishti (BPS-04)	7	7	1,386,000		970,200
B051 Bull Attendant (BPS-04)	1	1	300,000		210,000
B070 Behishti-Cum-Khakrob (BPS-04)	10	10	1,586,000		1,110,200
C057 Chowkidar (BPS-04)	16	24	1,130,000		891,000
C118 Chowkidar-Cum-Behishti (BPS-04)	5	5	188,000		131,600
F016 Field Cattle Attendant (BPS-04)	6	6	377,000		263,900
N005 Naib Qasid (BPS-04)	2	2	402,000		281,400
S162 Sweeper (BPS-04)	6	6	328,000		229,600
B070 Behishti-Cum-Khakrob (BPS-03)		7			810,200
C118 Chowkidar-Cum-Behishti (BPS-03)		5			131,600
F016 Field Cattle Attendant (BPS-03)		12			263,900

**BJ21C96 (061)  
ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>BJ6009 AD Animal Husbandary Bajaur</b>					
L002 Laboratory Attendant (BPS-03)		1			210,000
M010 Mali (BPS-03)		2			281,400
M054 Milk Man (BPS-03)		5			481,400
A01152 Personal pay					14,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,594,000</u></b>	<b><u>1,000</u></b>	<b><u>13,939,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,569,000</u></b>		<b><u>13,928,000</u></b>
A01202 House Rent Allowance					837,000
A01203 Conveyance Allowance			2,192,000		2,017,000
A01206 Local Compensatory Allowance					2,000
A01207 Washing Allowance			10,000		77,000
A01208 Dress Allowance			10,000		92,000
A0120D Integrated Allowance			5,000		11,000
A01217 Medical Allowance			1,558,000		1,451,000
A0121A Ad - hoc Allowance - 2011					22,000
A0121B Health Professional Allowance					12,000
A0121T Adhoc Relief Allowance 2013					359,000
A0122C Adhoc Relief Allowance - 2015					260,000
A0122M Adhoc Relief Allowance 2016			2,098,000		1,490,000
A0122Y Ad-hoc Relief Allowance 2017			2,098,000		1,970,000
A01233 Unattractive Area Allowance			<u>1,500,000</u>		<u>1,815,000</u>
001 Unattractive area allowance			1,500,000		1,815,000
A0123G Ad-hoc Relief Allowance-2018			2,098,000		1,770,000
A0123P Ad-hoc Relief Allowance 2019					1,724,000
A01244 Adhoc relief					12,000
A01260 Ration Allowance					4,000
A01270 Other					3,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>25,000</u></b>	<b><u>1,000</u></b>	<b><u>11,000</u></b>
A01274 Medical Charges			<u>25,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			25,000	1,000	10,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000



**BJ21C96 (061)  
ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>BJ6009 AD Animal Husbandary Bajaur</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>229,000</u></b>	<b><u>171,750</u></b>	<b><u>251,900</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>26,250</u></b>	<b><u>38,500</u></b>
A03201 Postage and Telegraph			2,000	1,500	2,200
A03202 Telephone and Trunk Call			33,000	24,750	36,300
<b>A033 TOTAL UTILITIES</b>			<b><u>171,000</u></b>	<b><u>128,250</u></b>	<b><u>188,100</u></b>
A03303 Electricity			<u>138,000</u>	<u>103,500</u>	<u>151,800</u>
001 Electricity			138,000	103,500	151,800
A03304 Hot and Cold Weather Charges			33,000	24,750	36,300
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>20,000</u></b>	<b><u>15,000</u></b>	<b><u>22,000</u></b>
A03805 Travelling Allowance			<u>17,000</u>	<u>12,750</u>	<u>18,700</u>
001 Travelling Allowance			17,000	12,750	18,700
A03806 Transportation of Goods			<u>3,000</u>	<u>2,250</u>	<u>3,300</u>
001 Transportation of Goods			3,000	2,250	3,300
<b>A039 TOTAL GENERAL</b>			<b><u>3,000</u></b>	<b><u>2,250</u></b>	<b><u>3,300</u></b>
A03906 Uniforms and Protective Clothing			1,000	750	1,100
A03970 Others			<u>2,000</u>	<u>1,500</u>	<u>2,200</u>
001 Others			2,000	1,500	2,200
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,562,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,562,000</u></b>
A04114 Superannuation Encashment of L.P.R					1,562,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>

**BJ21C96 (061)  
ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>BJ6009 AD Animal Husbandary Bajaur</b>					
001 Fin: Asstt:					600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>1,500</u>	<u>2,200</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>1,500</u>	<u>2,200</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>1,500</u>	<u>2,200</u>
001 Machinery and Equipment			2,000	1,500	2,200
<b>AD Animal Husbandary Bajaur</b>			<b>29,008,000</b>	<b>174,250</b>	<b>33,885,900</b>