

BD21C25 (19)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
BUNNER (BD)	89	35,582,740	41,858,900	33,233,600	5,961,000	39,194,600
TOTAL	89	35,582,740	41,858,900	33,233,600	5,961,000	39,194,600

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ANIMAL HUSBANDRY

	Rs
Charged:	0
Voted:	39,194,600
Total:	39,194,600

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	35,582,740	41,858,900	39,194,600
TOTAL	35,582,740	41,858,900	39,194,600

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ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BD6131	DISTRICT DIRECTOR LIVESTOCK BUNER	35,582,740	41,858,900	39,194,600
TOTAL		35,582,740	41,858,900	39,194,600

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ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>30,623,740</u>	<u>36,999,900</u>	<u>33,233,600</u>
A011	PAY	<u>19,715,000</u>	<u>23,583,400</u>	<u>22,080,900</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,059,000</u>	<u>4,122,700</u>	<u>4,546,100</u>
A01101	Basic Pay Of Officer	4,059,000	4,122,700	4,546,100
A011-2	TOTAL PAY OF OTHER STAFF	<u>15,656,000</u>	<u>19,460,700</u>	<u>17,534,800</u>
A01151	Basic Pay Other Staff	15,656,000	19,460,700	17,534,800
A012	ALLOWANCES	<u>10,908,740</u>	<u>13,416,500</u>	<u>11,152,700</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,908,740</u>	<u>13,416,500</u>	<u>11,152,700</u>
A01202	House Rent Allowance	1,410,640	1,656,900	1,410,600
A01203	Conveyance Allowance	1,835,860	2,175,500	1,835,900
A01207	Washing Allowance	60,000	69,200	60,000
A01208	Dress Allowance	64,000	74,400	64,000
A0120D	Integrated Allowance	4,000	4,100	4,000
A01217	Medical Allowance	1,384,240	1,558,800	1,384,200
A0121T	Adhoc Relief Allowance 2013	389,820	398,700	389,800
A01224	Entertainment Allowance	4,000	6,200	4,400
A0122C	Adhoc Relief Allowance - 2015	263,980	272,700	293,000
A0122M	Adhoc Relief Allowance 2016	582,900	1,652,800	582,900
A0122Y	Ad-hoc Relief Allowance 2017	1,950,650	2,178,600	1,950,700
A01233	Unattractive Area Allowance	912,000	1,043,300	912,000
A0123G	Ad-hoc Relief Allowance-2018	1,950,650	2,201,300	2,165,200
A01270	Other	96,000	124,000	96,000
A03	TOTAL OPERATING EXPENSES	<u>3,809,000</u>	<u>3,709,000</u>	<u>4,200,000</u>
A032	COMMUNICATIONS	<u>90,000</u>	<u>90,000</u>	<u>150,000</u>
A03201	Postage and Telegraph	10,000	10,000	50,000
A03202	Telephone and Trunk Call	80,000	80,000	100,000
A033	UTILITIES	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03303	Electricity	200,000	200,000	400,000
A03304	Hot and Cold Weather Charges	700,000	700,000	500,000
A034	OCCUPANCY COSTS	<u>600,000</u>	<u>600,000</u>	<u>700,000</u>

**BD21C25 (19)
ANIMAL HUSBANDRY**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03402	Rent for Office Building	600,000	600,000	700,000
A036	MOTOR VEHICLES	<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
A03603	Registration	12,000	12,000	20,000
A038	TRAVEL & TRANSPORTATION	<u>800,000</u>	<u>600,000</u>	<u>570,000</u>
A03805	Travelling Allowance	300,000	300,000	300,000
A03806	Transportation of Goods	100,000	100,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	400,000	200,000	200,000
A039	GENERAL	<u>1,407,000</u>	<u>1,507,000</u>	<u>1,860,000</u>
A03901	Stationery	150,000	150,000	200,000
A03906	Uniforms and Protective Clothing	6,000	6,000	10,000
A03907	Advertising & Publicity	200,000	100,000	200,000
A03927	Purchase of Drug and Medicines	1,000,000	1,200,000	1,200,000
A03942	Cost of Other Stores	1,000	1,000	200,000
A03970	Others	50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041	PENSION	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R	1,000,000	1,000,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>600,000</u>
A052	GRANTS-DOMESTIC			<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>
A096	PURCHASE OF PLANT & MACHINERY			<u>1,000</u>
A09601	Plant and Machinery			1,000

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ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport	100,000	100,000	100,000
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	50,000	50,000	50,000
A132	FURNITURE AND FIXTURE			<u>10,000</u>
A13201	Furniture and Fixture			10,000
NET TOTAL		35,582,740	41,858,900	39,194,600

BD21C25 (19)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	48			48	8,161,500
06	1			1	207,200
09	20			20	4,294,100
11	9			9	2,913,100
14	5			5	1,958,900
16	1			1	441,300
17	3			3	1,764,000
18	1			1	1,029,300
19	1			1	1,311,500
TOTAL	89			89	22,080,900

BD21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
BD6131 DISTRICT DIRECTOR LIVESTOCK BUNER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,623,740</u>	<u>36,999,900</u>	<u>33,233,600</u>
A011 TOTAL PAY	89	89	<u>19,715,000</u>	<u>23,583,400</u>	<u>22,080,900</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,059,000</u>	<u>4,122,700</u>	<u>4,546,100</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,059,000</u>	<u>4,122,700</u>	<u>4,546,100</u>
D488 District Director Live Stock (BPS-19)	1	1	1,171,000		1,311,500
S380 Senior Veterinary Officer (BPS-18)	1	1	919,000		1,029,300
V010 Veterinary Officer Health (BPS-17)	3	3	1,575,000		1,764,000
A057 Assistant (BPS-16)	1	1	394,000		441,300
A011-2 TOTAL PAY OF OTHER STAFF	83	83	<u>15,656,000</u>	<u>19,460,700</u>	<u>17,534,800</u>
A01151 Total Basic Pay Other Staff	83	83	<u>15,656,000</u>	<u>19,460,700</u>	<u>17,534,800</u>
S035 Senior Clerk (BPS-14)	1	1	309,000		346,100
V033 Veterinary Supervisor (BPS-14)	4	4	1,440,000		1,612,800
J013 Junior Clerk (BPS-11)	1	1	144,000		161,300
S403 Senior Veterinary Assistant (BPS-11)	8	8	2,457,000		2,751,800
V008 Veterinary Assistant (BPS-09)	20	20	3,834,000		4,294,100
D112 Driver (BPS-06)	1	1	185,000		207,200
A161 Attendant (BPS-03)	1	1	124,000		138,900
B006 Behishti (BPS-03)	2	2	304,000		340,500
B070 Behishti-Cum-Khakrob (BPS-03)	11	11	1,630,000		1,825,600
C057 Chowkidar (BPS-03)	20	20	2,887,000		3,233,400
C118 Chowkidar-Cum-Behishti (BPS-03)	7	7	1,128,000		1,263,400
N005 Naib Qasid (BPS-03)	1	1	224,000		250,900
P054 Poultry Attendant (BPS-03)	1	1	101,000		113,100
S162 Sweeper (BPS-03)	5	5	889,000		995,700

**BD21C25 (19)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
BD6131 DISTRICT DIRECTOR LIVESTOCK BUNER					
A012 TOTAL ALLOWANCES			<u>10,908,740</u>	<u>13,416,500</u>	<u>11,152,700</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,908,740</u>	<u>13,416,500</u>	<u>11,152,700</u>
A01202 House Rent Allowance			1,410,640	1,656,900	1,410,600
A01203 Conveyance Allowance			1,835,860	2,175,500	1,835,900
A01207 Washing Allowance			60,000	69,200	60,000
A01208 Dress Allowance			64,000	74,400	64,000
A0120D Integrated Allowance			4,000	4,100	4,000
A01217 Medical Allowance			1,384,240	1,558,800	1,384,200
A0121T Adhoc Relief Allowance 2013			389,820	398,700	389,800
A01224 Entertainment Allowance			4,000	6,200	4,400
A0122C Adhoc Relief Allowance - 2015			263,980	272,700	293,000
A0122M Adhoc Relief Allowance 2016			582,900	1,652,800	582,900
A0122Y Ad-hoc Relief Allowance 2017			1,950,650	2,178,600	1,950,700
A01233 Unattractive Area Allowance			<u>912,000</u>	<u>1,043,300</u>	<u>912,000</u>
001 Unattractive area allowance				1,043,300	
A0123G Ad-hoc Relief Allowance-2018			1,950,650	2,201,300	2,165,200
A01270 Other			<u>96,000</u>	<u>124,000</u>	<u>96,000</u>
001 Others				124,000	
A03 TOTAL OPERATING EXPENSES			<u>3,809,000</u>	<u>3,709,000</u>	<u>4,200,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			10,000	10,000	50,000
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Telephone and Trunk Call			80,000		100,000
A033 TOTAL UTILITIES			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001 Electricity			200,000	200,000	400,000
A03304 Hot and Cold Weather Charges			700,000	700,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
A03402 Rent for Office Building			600,000	600,000	700,000

**BD21C25 (19)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
BD6131 DISTRICT DIRECTOR LIVESTOCK BUNER					
A036 TOTAL MOTOR VEHICLES			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
A03603 Registration			12,000	12,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>600,000</u>	<u>570,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001 Transportation of Goods			100,000		70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	200,000	200,000
A039 TOTAL GENERAL			<u>1,407,000</u>	<u>1,507,000</u>	<u>1,860,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery Charges			150,000	150,000	200,000
A03906 Uniforms and Protective Clothing			6,000	6,000	10,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	100,000	200,000
A03927 Purchase of Drug and Medicines			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Purchase of Drugs and medicines			1,000,000	1,200,000	1,200,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Cost of other Stores			1,000		200,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Other Contingencies			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>

BD21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
BD6131 DISTRICT DIRECTOR LIVESTOCK BUNER					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin: Asstt:					600,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
DISTRICT DIRECTOR LIVESTOCK BUNER			35,582,740	41,858,900	39,194,600