

MA21C25 (19)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
MANSEHRA	78,159,000	61,743,620			
TOTAL	78,159,000	61,743,620			

**MA21C25 (19)
ANIMAL HUSBANDRY**

	Rs	0
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	78,159,000	61,743,620	
TOTAL	78,159,000	61,743,620	

MA21C25 (19)
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MA6181	District Director Livestock Mansehra	78,159,000	61,743,620	
TOTAL		78,159,000	61,743,620	

**MA21C25 (19)
ANIMAL HUSBANDRY**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>68,579,000</u>	<u>61,743,620</u>	
A011	PAY	<u>41,967,200</u>	<u>37,475,840</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>8,988,720</u>	<u>8,401,700</u>	
A01101	Basic Pay Of Officer	8,688,720	8,401,700	
A01102	Personal pay	300,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>32,978,480</u>	<u>29,074,140</u>	
A01151	Basic Pay Other Staff	32,918,480	29,066,200	
A01152	Personal pay	60,000	7,940	
A012	ALLOWANCES	<u>26,611,800</u>	<u>24,267,780</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>26,361,800</u>	<u>24,267,780</u>	
A01202	House Rent Allowance	3,350,000	3,143,920	
A01203	Conveyance Allowance	3,985,000	3,591,100	
A01207	Washing Allowance	120,000	77,550	
A01208	Dress Allowance	120,000	75,650	
A0120D	Integrated Allowance	10,800	9,900	
A01217	Medical Allowance	2,700,000	2,632,120	
A0121T	Adhoc Relief Allowance 2013	800,000	616,800	
A01224	Entertainment Allowance	6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015	600,000	415,230	
A0122M	Adhoc Relief Allowance 2016	2,950,000	2,665,910	
A0122Y	Ad-hoc Relief Allowance 2017	3,950,000	3,728,110	
A0123G	Ad-hoc Relief Allowance-2018	3,935,000	3,710,920	
A0123P	Ad-hoc Relief Allowance 2019	3,575,000	3,292,070	
A01250	Incentive Allowance	200,000	200,000	
A01270	Other	60,000	102,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>250,000</u>		
A01274	Medical Charges	50,000		
A01278	Leave Salary	200,000		
A03	TOTAL OPERATING EXPENSES	<u>3,498,000</u>		
A032	COMMUNICATIONS	<u>55,000</u>		
A03201	Postage and Telegraph	5,000		
A03202	Telephone and Trunk Call	50,000		

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ANIMAL HUSBANDRY**

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A033	UTILITIES	<u>355,000</u>		
A03301	Gas	50,000		
A03302	Water	4,000		
A03303	Electricity	300,000		
A03304	Hot and Cold Weather Charges	1,000		
A034	OCCUPANCY COSTS	<u>422,000</u>		
A03404	Rent for other building	422,000		
A036	MOTOR VEHICLES	<u>10,000</u>		
A03603	Registration	10,000		
A038	TRAVEL & TRANSPORTATION	<u>460,000</u>		
A03805	Travelling Allowance	300,000		
A03806	Transportation of Goods	10,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	150,000		
A039	GENERAL	<u>2,196,000</u>		
A03901	Stationery	50,000		
A03902	Printing and Publication	500		
A03905	Newspapers Periodicals and Books	5,000		
A03906	Uniforms and Protective Clothing	500		
A03907	Advertising & Publicity	20,000		
A03927	Purchase of Drug and Medicines	2,000,000		
A03942	Cost of Other Stores	100,000		
A03970	Others	20,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,000,000</u>		
A041	PENSION	<u>6,000,000</u>		
A04114	Superannuation Encashment of L.P.R	6,000,000		

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500</u>		
A052	GRANTS-DOMESTIC	<u>500</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	500		
A09	TOTAL PHYSICAL ASSETS	<u>500</u>		
A092	COMPUTER EQUIPMENT	<u>500</u>		
A09201	Hardware	500		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>81,000</u>		
A130	TRANSPORT	<u>80,000</u>		
A13001	Transport	80,000		
A131	MACHINERY AND EQUIPMENT	<u>500</u>		
A13101	Machinery and Equipment	500		
A132	FURNITURE AND FIXTURE	<u>500</u>		
A13201	Furniture and Fixture	500		
NET TOTAL		78,159,000	61,743,620	

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA6181 District Director Livestock Manshira					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>68,579,000</u>	<u>61,743,620</u>	
A011 TOTAL PAY	153		<u>41,967,200</u>	<u>37,475,840</u>	
A011-1 TOTAL PAY OF OFFICERS	13		<u>8,988,720</u>	<u>8,401,700</u>	
A01101 Total Basic Pay Of Officer	13		<u>8,688,720</u>	<u>8,401,700</u>	
D488 District Director Live Stock (BPS-19)	1		1,387,620		
S380 Senior Veterinary Officer (BPS-18)	5		4,061,700		
F147 Female Livestock Production Officer (BPS-17)	1		378,240		
V010 Veterinary Officer Health (BPS-17)	5		2,388,000		
A057 Assistant (BPS-16)	1		473,160		
A01102 Personal pay			300,000		
A011-2 TOTAL PAY OF OTHER STAFF	140		<u>32,978,480</u>	<u>29,074,140</u>	
A01151 Total Basic Pay Other Staff	140		<u>32,918,480</u>	<u>29,066,200</u>	
V033 Veterinary Supervisor (BPS-15)	10		4,592,760		
S035 Senior Clerk (BPS-14)	1		399,780		
S403 Senior Veterinary Assistant (BPS-12)	20		5,850,000		
J013 Junior Clerk (BPS-11)	2		512,880		
V008 Veterinary Assistant (BPS-10)	42		9,566,880		
D112 Driver (BPS-06)	2		421,980		
A161 Attendant (BPS-03)	7		1,286,320		
B006 Behishti (BPS-03)	6		1,188,960		
B070 Behishti-Cum-Khakrob (BPS-03)	6		1,210,200		
C057 Chowkidar (BPS-03)	19		2,883,720		
C095 Cook (BPS-03)	1		302,320		
C118 Chowkidar-Cum-Behishti (BPS-03)	14		2,590,560		

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MA6181	District Director Livestock Manshra				
F016	Field Cattle Attendant	(BPS-03)	2	354,360	
N005	Naib Qasid	(BPS-03)	2	377,760	
S162	Sweeper	(BPS-03)	6	1,380,000	
A01152	Personal pay			60,000	7,940
A012	TOTAL ALLOWANCES			<u>26,611,800</u>	<u>24,267,780</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,361,800</u>	<u>24,267,780</u>
A01202	House Rent Allowance			3,350,000	3,143,920
A01203	Conveyance Allowance			3,985,000	3,591,100
A01207	Washing Allowance			120,000	77,550
A01208	Dress Allowance			120,000	75,650
A0120D	Integrated Allowance			10,800	9,900
A01217	Medical Allowance			2,700,000	2,632,120
A0121T	Adhoc Relief Allowance 2013			800,000	616,800
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			600,000	415,230
A0122M	Adhoc Relief Allowance 2016			2,950,000	2,665,910
A0122Y	Ad-hoc Relief Allowance 2017			3,950,000	3,728,110
A0123G	Ad-hoc Relief Allowance-2018			<u>3,935,000</u>	<u>3,710,920</u>
001				3,935,000	
A0123P	Ad-hoc Relief Allowance 2019			3,575,000	3,292,070
A01250	Incentive Allowance			<u>200,000</u>	<u>200,000</u>
001	Incentive Allowance			200,000	200,000
A01270	Other			<u>60,000</u>	<u>102,500</u>
084	M.Phill Allowance			60,000	102,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	
A01274	Medical Charges			<u>50,000</u>	
001	Medical Charges			50,000	
A01278	Leave Salary			<u>200,000</u>	
001	Leave Salary			200,000	
A03	TOTAL OPERATING EXPENSES			<u>3,498,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA6181 District Director Livestock Mansehra					
A032 TOTAL COMMUNICATIONS			<u>55,000</u>		
A03201 Postage and Telegraph			5,000		
A03202 Telephone and Trunk Call			<u>50,000</u>		
001 Telephone and Trunk Call			50,000		
A033 TOTAL UTILITIES			<u>355,000</u>		
A03301 Gas			50,000		
A03302 Water			4,000		
A03303 Electricity			<u>300,000</u>		
001 Electricity			300,000		
A03304 Hot and Cold Weather Charges			<u>1,000</u>		
003 Hot & Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>422,000</u>		
A03404 Rent for other building			422,000		
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		
A03603 Registration			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>		
A03805 Travelling Allowance			<u>300,000</u>		
001 Travelling Allowance			300,000		
A03806 Transportation of Goods			<u>10,000</u>		
001 Transportation of Goods			10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		
A039 TOTAL GENERAL			<u>2,196,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery Charges			50,000		
A03902 Printing and Publication			<u>500</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MA6181	District Director Livestock Mansehra				
001	Printing and publication		500		
A03905	Newspapers Periodicals and Books		5,000		
A03906	Uniforms and Protective Clothing		500		
A03907	Advertising & Publicity		<u>20,000</u>		
001	Advertising and Publicity		20,000		
A03927	Purchase of Drug and Medicines		<u>2,000,000</u>		
001	Purchase of Drugs and medicines		2,000,000		
A03942	Cost of Other Stores		<u>100,000</u>		
001	Cost of other Stores		100,000		
A03970	Others		<u>20,000</u>		
001	Others		20,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,000,000</u>		
A041	TOTAL PENSION		<u>6,000,000</u>		
A04114	Superannuation Encashment of L.P.R		<u>6,000,000</u>		
001	Superannuation Encashment of L.P.R		6,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>		
001	Fin: Asstt:		500		
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>500</u>		
A09201	Hardware		<u>500</u>		
001	Hardware		500		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>81,000</u>		
A130	TOTAL TRANSPORT		<u>80,000</u>		
A13001	Transport		<u>80,000</u>		

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA6181 District Director Livestock Mansehra					
001 Transport			80,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500</u>		
A13101 Machinery and Equipment			<u>500</u>		
001 Machinery and Equipment			500		
A132 TOTAL FURNITURE AND FIXTURE			<u>500</u>		
A13201 Furniture and Fixture			500		
District Director Livestock Mansehra			78,159,000	61,743,620	