

KT21C96 (061)
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 |
| KOHAT | 31 | 16,558,000 | 15,687,260 | 15,117,890 | 90,000 | 15,207,890 |
| TOTAL | 31 | 16,558,000 | 15,687,260 | 15,117,890 | 90,000 | 15,207,890 |

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| | |
|-----------------|-------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 15,207,890 |
| Total: | 15,207,890 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|-------------------------|----------------------------------|-----------------------------------|----------------------------------|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 042106 ANIMAL HUSBANDRY | 16,558,000 | 15,687,260 | 15,207,890 |
| TOTAL | 16,558,000 | 15,687,260 | 15,207,890 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|----------------------|----------------------------|---|--|---|
| | | Rs | Rs | Rs |
| KT6400 | AD Animal Husbandary Kohat | 16,558,000 | 15,687,260 | 15,207,890 |
| TOTAL | | 16,558,000 | 15,687,260 | 15,207,890 |

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| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|---------------|---|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>16,464,000</u> | <u>15,602,260</u> | <u>15,117,890</u> |
| A011 | PAY | <u>7,183,000</u> | <u>9,474,100</u> | <u>9,588,990</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>1,280,000</u> | <u>899,100</u> | <u>988,990</u> |
| A01101 | Basic Pay Of Officer | 1,280,000 | 899,100 | 988,990 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>5,903,000</u> | <u>8,575,000</u> | <u>8,600,000</u> |
| A01151 | Basic Pay Other Staff | 5,903,000 | 8,575,000 | 8,600,000 |
| A012 | ALLOWANCES | <u>9,281,000</u> | <u>6,128,160</u> | <u>5,528,900</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>9,256,000</u> | <u>6,113,160</u> | <u>5,528,900</u> |
| A01202 | House Rent Allowance | 1,772,000 | 767,000 | 609,800 |
| A01203 | Conveyance Allowance | | 771,000 | 788,400 |
| A01207 | Washing Allowance | 14,000 | 27,000 | 27,000 |
| A01208 | Dress Allowance | 15,000 | 27,000 | 27,000 |
| A0120X | Adhoc Allowance - 2010 | 2,800,000 | | |
| A01216 | Qualification Allowance | | 2,500 | 2,500 |
| A01217 | Medical Allowance | 575,000 | 564,000 | 558,900 |
| A0121T | Adhoc Relief Allowance 2013 | 300,000 | 270,000 | 180,400 |
| A0122C | Adhoc Relief Allowance - 2015 | | 158,200 | 108,900 |
| A0122M | Adhoc Relief Allowance 2016 | 760,000 | 698,900 | 546,600 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 760,000 | 874,800 | 749,600 |
| A01233 | Unattractive Area Allowance | 1,500,000 | 392,400 | 451,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | 760,000 | 810,400 | 749,600 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 689,960 | 663,000 |
| A01270 | Other | | 60,000 | 66,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>25,000</u> | <u>15,000</u> | |
| A01274 | Medical Charges | 25,000 | 15,000 | |
| A03 | TOTAL OPERATING EXPENSES | <u>94,000</u> | <u>85,000</u> | <u>90,000</u> |
| A033 | UTILITIES | <u>81,000</u> | <u>80,000</u> | <u>80,000</u> |
| A03303 | Electricity | 81,000 | 80,000 | 80,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>11,000</u> | <u>5,000</u> | <u>8,000</u> |
| A03805 | Travelling Allowance | 9,000 | 5,000 | 8,000 |

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| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|------------------|-------------------------|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03806 | Transportation of Goods | 2,000 | | |
| A039 | GENERAL | <u>2,000</u> | | <u>2,000</u> |
| A03970 | Others | 2,000 | | 2,000 |
| NET TOTAL | | 16,558,000 | 15,687,260 | 15,207,890 |

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SUMMARY OF SCALES FOR 2020-2021

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 03 | 20 | | | 20 | 5,600,000 |
| 09 | 9 | | | 9 | 3,000,000 |
| 17 | 2 | | | 2 | 988,990 |
| TOTAL | 31 | | | 31 | 9,588,990 |

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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 | | | | | |
| KT6400 AD Animal Husbandary Kohat | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>16,464,000</u> | <u>15,602,260</u> | <u>15,117,890</u> |
| A011 TOTAL PAY | 31 | 31 | <u>7,183,000</u> | <u>9,474,100</u> | <u>9,588,990</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>1,280,000</u> | <u>899,100</u> | <u>988,990</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>1,280,000</u> | <u>899,100</u> | <u>988,990</u> |
| V010 Veterinary Officer Health (BPS-17) | 2 | 2 | 1,280,000 | | 988,990 |
| A011-2 TOTAL PAY OF OTHER STAFF | 29 | 29 | <u>5,903,000</u> | <u>8,575,000</u> | <u>8,600,000</u> |
| A01151 Total Basic Pay Other Staff | 29 | 29 | <u>5,903,000</u> | <u>8,575,000</u> | <u>8,600,000</u> |
| V008 Veterinary Assistant (BPS-09) | 9 | 9 | 2,453,000 | | 3,000,000 |
| B006 Behishti (BPS-04) | 4 | | 684,000 | | |
| B070 Behishti-Cum-Khakrob (BPS-04) | 1 | | 171,000 | | |
| C057 Chowkidar (BPS-04) | 2 | | 346,000 | | |
| C118 Chowkidar-Cum-Behishti (BPS-04) | 5 | | 865,000 | | |
| F016 Field Cattle Attendant (BPS-04) | 4 | | 692,000 | | |
| S162 Sweeper (BPS-04) | 4 | | 692,000 | | |
| B006 Behishti (BPS-03) | | 4 | | | 1,800,000 |
| B070 Behishti-Cum-Khakrob (BPS-03) | | 1 | | | 200,000 |
| C057 Chowkidar (BPS-03) | | 2 | | | 400,000 |
| C118 Chowkidar-Cum-Behishti (BPS-03) | | 5 | | | 1,200,000 |
| F016 Field Cattle Attendant (BPS-03) | | 4 | | | 1,000,000 |
| S162 Sweeper (BPS-03) | | 4 | | | 1,000,000 |
| A012 TOTAL ALLOWANCES | | | <u>9,281,000</u> | <u>6,128,160</u> | <u>5,528,900</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>9,256,000</u> | <u>6,113,160</u> | <u>5,528,900</u> |
| A01202 House Rent Allowance | | | 1,772,000 | 767,000 | 609,800 |
| A01203 Conveyance Allowance | | | | 771,000 | 788,400 |
| A01207 Washing Allowance | | | 14,000 | 27,000 | 27,000 |

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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 | | | | | |
| KT6400 AD Animal Husbandary Kohat | | | | | |
| A01208 Dress Allowance | | | 15,000 | 27,000 | 27,000 |
| A0120X Adhoc Allowance - 2010 | | | 2,800,000 | | |
| A01216 Qualification Allowance | | | | 2,500 | 2,500 |
| A01217 Medical Allowance | | | 575,000 | 564,000 | 558,900 |
| A0121T Adhoc Relief Allowance 2013 | | | 300,000 | 270,000 | 180,400 |
| A0122C Adhoc Relief Allowance - 2015 | | | | 158,200 | 108,900 |
| A0122M Adhoc Relief Allowance 2016 | | | 760,000 | 698,900 | 546,600 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 760,000 | 874,800 | 749,600 |
| A01233 Unattractive Area Allowance | | | <u>1,500,000</u> | <u>392,400</u> | <u>451,200</u> |
| 001 Unattractive area allowance | | | 1,500,000 | 392,400 | 451,200 |
| A0123G Ad-hoc Relief Allowance-2018 | | | <u>760,000</u> | <u>810,400</u> | <u>749,600</u> |
| 001 | | | | 810,400 | 749,600 |
| A0123P Ad-hoc Relief Allowance 2019 | | | | 689,960 | 663,000 |
| A01270 Other | | | | <u>60,000</u> | <u>66,000</u> |
| 001 Others | | | | 60,000 | 66,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>25,000</u> | <u>15,000</u> | |
| A01274 Medical Charges | | | <u>25,000</u> | <u>15,000</u> | |
| 001 Medical Charges | | | 25,000 | 15,000 | |
| A03 TOTAL OPERATING EXPENSES | | | <u>94,000</u> | <u>85,000</u> | <u>90,000</u> |
| A033 TOTAL UTILITIES | | | <u>81,000</u> | <u>80,000</u> | <u>80,000</u> |
| A03303 Electricity | | | <u>81,000</u> | <u>80,000</u> | <u>80,000</u> |
| 001 Electricity | | | 81,000 | 80,000 | 80,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>11,000</u> | <u>5,000</u> | <u>8,000</u> |
| A03805 Travelling Allowance | | | <u>9,000</u> | <u>5,000</u> | <u>8,000</u> |
| 001 Travelling Allowance | | | 9,000 | 5,000 | 8,000 |
| A03806 Transportation of Goods | | | <u>2,000</u> | | |
| 001 Transportation of Goods | | | 2,000 | | |
| A039 TOTAL GENERAL | | | <u>2,000</u> | | <u>2,000</u> |
| A03970 Others | | | <u>2,000</u> | | <u>2,000</u> |

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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 | | | | | |
| KT6400 AD Animal Husbandary Kohat | | | | | |
| 001 Others | | | 2,000 | | 2,000 |
| AD Animal Husbandary Kohat | | | 16,558,000 | 15,687,260 | 15,207,890 |