

**NC21025 (019)**  
**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>
PROVINCIAL		1,283,295,000	1,297,873,000			
<b>TOTAL</b>		<b>1,283,295,000</b>	<b>1,297,873,000</b>			

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ANIMAL HUSBANDRY

	Rs	
<b>Charged:</b>	0	
<b>Voted:</b>	0	
<b>Total:</b>	0	

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042106 ANIMAL HUSBANDRY	1,283,295,000	1,297,873,000	
<b>TOTAL</b>	<b>1,283,295,000</b>	<b>1,297,873,000</b>	

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**NC21025 (019)**  
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DA4324	Livestock Research & Development Station Development Station Dir Lower	24,580,000	23,931,000	
KT4426	Arid Zone Small Ruminants Research & Dev Institute Kohat	17,477,000	13,891,000	
AD4281	PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad	22,915,000	21,399,000	
CA4146	Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda	24,229,000	26,955,000	
CA4145	Director Cattle Breeding and Dairy Farm Harichand Charsadda	67,922,000	73,165,000	
CL4304	Veterinary Research & Disease Investigation Center Chitral	11,691,000	7,165,000	
DA4310	Achai Cattle Conservation and Development Farm at Munda Dir Lower	25,425,000	28,724,000	
DI4362	Purebred Buffaloes Breeding & Dairy Farm DI Khan	21,808,000	27,362,000	
DI4365	Director Southern Region Pharpur D.I.KHAN	48,558,000	45,196,000	
MA4352	Strengthening of Poultry Sector in Khyber Pakhtunkhwa	23,542,000	23,360,000	
PR4982	Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa	26,003,000	21,928,000	
PR5843	L.S at the Disposal of FD	150,000,000	100,000,000	
SU4340	Livestock Research & Development Station Swabi	12,391,000	11,682,000	
DI4220	PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan	18,747,000	16,782,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KT4246	PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat	12,121,000	9,751,000	
MA4295	Station Director Livestock Research Station Jaba District Mansehra	40,751,000	34,521,000	
PR4397	Director General L&DD (Extension) (Provincial)	426,565,000	484,115,000	
PR4396	Director General L&DD (Research) Peshawar	109,780,000	109,256,000	
PR4401	Principal AHITI	31,206,000	34,910,000	
PR4400	Director Breed Improvement	24,093,000	32,396,000	
PR4886	Directorate of Livestock Research & Development Peshawar	40,724,000	33,597,000	
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar	73,631,000	73,181,000	
SW4456	PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat	29,136,000	25,978,000	
SW4956	Genetic Improvement of Local Goats throu Cross Breeding with Saanen Goats in Malakand Division at Swat		7,976,000	
SW5223	Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat		10,652,000	
<b>TOTAL</b>		<b>1,283,295,000</b>	<b>1,297,873,000</b>	

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**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>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>812,713,000</u></b>	<b><u>817,051,000</u></b>	
<b>A011</b>	<b>PAY</b>	<b><u>453,539,000</u></b>	<b><u>462,437,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>231,117,000</u></b>	<b><u>220,685,000</u></b>	
A01101	Basic Pay Of Officer	227,715,000	218,710,000	
A01102	Personal pay	3,402,000	1,975,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>222,422,000</u></b>	<b><u>241,752,000</u></b>	
A01151	Basic Pay Other Staff	220,247,000	241,474,000	
A01152	Personal pay	2,175,000	278,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>359,174,000</u></b>	<b><u>354,614,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>319,322,000</u></b>	<b><u>323,796,000</u></b>	
A01201	Senior Post Allowance	65,000	74,000	
A01202	House Rent Allowance	57,318,000	53,543,000	
A01203	Conveyance Allowance	47,654,000	47,016,000	
A01207	Washing Allowance	955,000	804,000	
A01208	Dress Allowance	796,000	570,000	
A0120D	Integrated Allowance	577,000	570,000	
A0120E	Housing Subsidy Allowance	1,672,000	1,672,000	
A0120X	Adhoc Allowance - 2010		8,000	
A01217	Medical Allowance	37,383,000	31,119,000	
A0121T	Adhoc Relief Allowance 2013	11,115,000	7,890,000	
A0121Z	Adhoc Relief Allowance-2014		18,000	
A01224	Entertainment Allowance	204,000	235,000	
A01225	Instruction Allowance	500,000	735,000	
A01226	Computer Allowance	469,000	403,000	
A01229	Special compensatory allowance		59,000	
A0122C	Adhoc Relief Allowance - 2015	17,480,000	5,488,000	
A0122M	Adhoc Relief Allowance 2016	45,426,000	34,293,000	
A0122N	Special Conveyance Allowance to Disabled Employees	56,000	903,000	
A0122Y	Ad-hoc Relief Allowance 2017	46,589,000	45,241,000	
A01233	Unattractive Area Allowance	1,299,000	1,728,000	
A01238	Charge allowance		1,000	
A01239	Special allowance		50,000	
A0123G	Ad-hoc Relief Allowance-2018	47,892,000	45,171,000	
A0123P	Ad-hoc Relief Allowance 2019		43,772,000	
A01266	Disturbance Allowance		4,000	
A01270	Other	1,872,000	2,429,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>39,852,000</u></b>	<b><u>30,818,000</u></b>	
A01274	Medical Charges	20,000	1,072,000	
A01277	Contingent Paid Staff	24,143,000	25,573,000	
A01278	Leave Salary	15,595,000	3,953,000	
A01284	Firewood Allowance	94,000	220,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>383,005,000</u></b>	<b><u>414,717,000</u></b>	
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,437,000</u></b>	<b><u>2,988,000</u></b>	
A03201	Postage and Telegraph	323,000	295,000	
A03202	Telephone and Trunk Call	2,114,000	2,693,000	
<b>A033</b>	<b>UTILITIES</b>	<b><u>24,290,000</u></b>	<b><u>24,289,000</u></b>	
A03301	Gas	3,341,000	3,752,000	
A03302	Water	8,000	104,000	
A03303	Electricity	18,756,000	16,856,000	
A03304	Hot and Cold Weather Charges	2,185,000	3,577,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>227,000</u></b>	<b><u>600,000</u></b>	
A03407	Rates and Taxes	147,000	480,000	
A03470	Others	80,000	120,000	
<b>A035</b>	<b>OPERATING LEASES</b>	<b><u>1,000</u></b>	<b><u>101,000</u></b>	
A03570	Others	1,000	101,000	
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,309,000</u></b>	<b><u>865,000</u></b>	
A03603	Registration	1,309,000	865,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>40,581,000</u></b>	<b><u>51,197,000</u></b>	
A03801	Training - domestic	1,290,000	1,050,000	
A03805	Travelling Allowance	14,550,000	20,150,000	
A03806	Transportation of Goods	1,503,000	1,837,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	22,560,000	27,150,000	
A03808	Conveyance Charges	343,000	544,000	
A03809	CNG Charges (Govt)	335,000	466,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A039</b>	<b>GENERAL</b>	<b><u>314,160,000</u></b>	<b><u>334,677,000</u></b>	
A03901	Stationery	2,540,000	3,130,000	
A03902	Printing and Publication	1,590,000	1,908,000	
A03903	Conference/Seminars/Workshops/ Symposia	300,000	621,000	
A03905	Newspapers Periodicals and Books	706,000	674,000	
A03906	Uniforms and Protective Clothing	1,522,000	1,585,000	
A03907	Advertising & Publicity	3,450,000	3,031,000	
A03917	Law Charges	35,000	85,000	
A03918	Exhibitions Fairs and Other National Celebrations	100,000	200,000	
A03919	Payments to Other for Service Rendered	600,000	871,000	
A03927	Purchase of Drug and Medicines	61,320,000	109,010,000	
A03942	Cost of Other Stores	82,710,000	102,751,000	
A03970	Others	159,285,000	110,710,000	
A03982	Capacity Building	2,000	101,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>6,395,000</u></b>	<b><u>15,947,000</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>6,395,000</u></b>	<b><u>15,947,000</u></b>	
A04101	Pension		14,000	
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	
A04114	Superannuation Encashment of L.P.R	6,394,000	15,932,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>60,502,000</u></b>	<b><u>11,805,000</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>60,502,000</u></b>	<b><u>11,805,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	60,502,000	11,805,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A06301	Entertainments & Gifts	100,000	100,000	

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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>OBJECT</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>10,491,000</u></b>	<b><u>16,858,000</u></b>	
<b>A091</b>	<b>PURCHASE OF BUILDING</b>	<b><u>11,000</u></b>	<b><u>160,000</u></b>	
A09101	Land and buildings	1,000	120,000	
A09107	Furniture and fixtures (Blocked 28.10.2003)	10,000	40,000	
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>696,000</u></b>	<b><u>2,384,000</u></b>	
A09201	Hardware	80,000	260,000	
A09203	I.T. Equipment	616,000	2,124,000	
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>	
A09370	Others	200,000	200,000	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>152,000</u></b>	<b><u>3,000</u></b>	
A09501	Transport	152,000	3,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,426,000</u></b>	<b><u>4,033,000</u></b>	
A09601	Plant and Machinery	1,426,000	4,033,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>515,000</u></b>	<b><u>1,439,000</u></b>	
A09701	Furniture and fixtures	515,000	1,439,000	
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>7,491,000</u></b>	<b><u>8,639,000</u></b>	
A09801	Livestock	5,921,000	6,433,000	
A09899	Others	1,570,000	2,206,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>10,089,000</u></b>	<b><u>21,395,000</u></b>	
<b>A130</b>	<b>TRANSPORT</b>	<b><u>6,111,000</u></b>	<b><u>8,820,000</u></b>	
A13001	Transport	6,111,000	8,820,000	
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>2,265,000</u></b>	<b><u>7,880,000</u></b>	
A13101	Machinery and Equipment	2,265,000	7,880,000	
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>479,000</u></b>	<b><u>733,000</u></b>	



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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>OBJECT</b>				
A13201	Furniture and Fixture	479,000	733,000	
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>1,234,000</u></b>	<b><u>3,962,000</u></b>	
A13301	Office Buildings	695,000	2,384,000	
A13302	Residential Buildings	336,000	1,103,000	
A13303	Other Buildings	201,000	473,000	
A13304	Structures	2,000	2,000	
<b>NET TOTAL</b>		<b>1,283,295,000</b>	<b>1,297,873,000</b>	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>DA4324</b>	<b>Livestock Research &amp; Development Station Development Station Dir Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>17,759,000</b></u>	<u><b>15,830,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>42</b>		<u><b>9,248,000</b></u>	<u><b>11,128,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>		<u><b>3,792,000</b></u>	<u><b>3,229,000</b></u>	
A01101	Total Basic Pay Of Officer		8		<u>3,792,000</u>	<u>3,208,000</u>	
P281	Principal Research/Regional Director	(BPS-19)	1		1,002,000		
S060	Senior Research Officer	(BPS-18)	1		640,000		
F003	Farm Manager	(BPS-17)	1		272,000		
R032	Research Officer	(BPS-17)	3		1,176,000		
S166	Superintendent	(BPS-17)	1		392,000		
C082	Computer Operator	(BPS-16)	1		310,000		
A01102	Personal pay					21,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>34</b>		<u><b>5,456,000</b></u>	<u><b>7,899,000</b></u>	
A01151	Total Basic Pay Other Staff		34		<u>5,456,000</u>	<u>7,899,000</u>	
L005	Laboratory Supervisor	(BPS-12)	1		300,000		
J013	Junior Clerk	(BPS-11)	1		180,000		
A181	Artificial Insemination Technician	(BPS-10)	1		288,000		
F015	Field Assistant	(BPS-10)	1		274,000		
V008	Veterinary Assistant	(BPS-10)	1		202,000		
L001	Laboratory Assistant	(BPS-07)	3		504,000		
T031	Tractor Driver	(BPS-07)	1		212,000		
T049	Tubewell Operator	(BPS-06)	1		150,000		
C018	Cattle Attendant	(BPS-03)	4		502,000		
C057	Chowkidar	(BPS-03)	2		418,000		
E019	Electrician	(BPS-03)	1		174,000		

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>DA4324</b>	<b>Livestock Research &amp; Development Station Development Station Dir Lower</b>						
G008	Gawala	(BPS-03)	4		502,000		
G019	Grass Cutter	(BPS-03)	2		250,000		
L002	Laboratory Attendant	(BPS-03)	3		496,000		
M010	Mali	(BPS-03)	1		126,000		
M054	Milk Man	(BPS-03)	4		502,000		
N005	Naib Qasid	(BPS-03)	1		126,000		
S162	Sweeper	(BPS-03)	2		250,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,511,000</u></b>	<b><u>4,702,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,413,000</u></b>	<b><u>2,600,000</u></b>	
A01202	House Rent Allowance				1,350,000	245,000	
A01203	Conveyance Allowance				1,000,000	344,000	
A01207	Washing Allowance				10,000	2,000	
A01208	Dress Allowance				10,000	1,000	
A0120D	Integrated Allowance				10,000	1,000	
A01217	Medical Allowance				1,000,000	198,000	
A0121T	Adhoc Relief Allowance 2013				200,000	53,000	
A01224	Entertainment Allowance				6,000	6,000	
A01226	Computer Allowance				18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015				880,000	56,000	
A0122M	Adhoc Relief Allowance 2016				900,000	309,000	
A0122Y	Ad-hoc Relief Allowance 2017				954,000	402,000	
A01233	Unattractive Area Allowance				<u>99,000</u>	<u>131,000</u>	
001	Unattractive Area Allowance				99,000	131,000	
A0123G	Ad-hoc Relief Allowance-2018				955,000	402,000	
A0123P	Ad-hoc Relief Allowance 2019					402,000	
A01270	Other				<u>21,000</u>	<u>30,000</u>	
001	Others					30,000	
081	PhD Allowance				21,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,098,000</u></b>	<b><u>2,102,000</u></b>	
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	
001	Medical Charges				1,000	1,000	

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DA4324</b>	<b>Livestock Research &amp; Development Station Development Station Dir Lower</b>				
A01277	Contingent Paid Staff		992,000	2,100,000	
A01278	Leave Salary		<u>105,000</u>	<u>1,000</u>	
001	Leave Salary		105,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,939,000</u></b>	<b><u>7,080,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>41,000</u></b>	
A03201	Postage and Telegraph		5,000	1,000	
A03202	Telephone and Trunk Call		40,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>452,000</u></b>	<b><u>602,000</u></b>	
A03301	Gas		1,000	1,000	
A03302	Water		1,000	1,000	
A03303	Electricity		<u>350,000</u>	<u>450,000</u>	
001	Electricity		350,000	450,000	
A03304	Hot and Cold Weather Charges		100,000	150,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A03407	Rates and Taxes		1,000	1,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A03603	Registration		30,000	30,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,225,000</u></b>	<b><u>1,515,000</u></b>	
A03805	Travelling Allowance		<u>500,000</u>	<u>700,000</u>	
001	Travelling Allowance		500,000	700,000	
A03806	Transportation of Goods		<u>10,000</u>	<u>40,000</u>	
001	Transportation of Goods		10,000	40,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>750,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		700,000	750,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>25,000</u>	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>DA4324</b>	<b>Livestock Research &amp; Development Station Development Station Dir Lower</b>					
001	Conveyance Charges			15,000	25,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,186,000</u></b>	<b><u>4,891,000</u></b>	
A03901	Stationery			<u>70,000</u>	<u>100,000</u>	
001	Stationery			70,000	100,000	
A03902	Printing and Publication			<u>15,000</u>	<u>50,000</u>	
001	Printing and publication			15,000	50,000	
A03905	Newspapers Periodicals and Books			10,000	20,000	
A03906	Uniforms and Protective Clothing			50,000	80,000	
A03907	Advertising & Publicity			<u>40,000</u>	<u>140,000</u>	
001	Advertising and Publicity			40,000	140,000	
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>3,500,000</u>	<u>4,000,000</u>	
001	Cost of other Stores			3,500,000	4,000,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	
001	Others			150,000	150,000	
A03982	Capacity Building			1,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>501,000</u></b>	<b><u>301,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>150,000</u></b>	
A09203	I.T. Equipment			50,000	150,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>50,000</u></b>	
A09601	Plant and Machinery			<u>1,000</u>	<u>50,000</u>	
001	Plant and Machinery			1,000	50,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	<b><u>100,000</u></b>	
A09701	Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	
001	Furniture & Fixture			50,000	100,000	

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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
	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>DA4324 Livestock Research &amp; Development Station Development Station Dir Lower</b>					
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>400,000</u>	<u>1,000</u>	
A09801 Livestock			400,000	1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>381,000</u>	<u>720,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>300,000</u>	
A13001 Transport			<u>200,000</u>	<u>300,000</u>	
001 Transport			200,000	300,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			30,000	50,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>51,000</u>	<u>220,000</u>	
A13302 Residential Buildings			<u>1,000</u>	<u>100,000</u>	
001 Residential Buildings			1,000	100,000	
A13303 Other Buildings			<u>50,000</u>	<u>120,000</u>	
001 Other Buildings.			50,000	120,000	
<b>Livestock Research &amp; Development Station Development Station Dir Lower</b>			<b>24,580,000</b>	<b>23,931,000</b>	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>KT4426</b>	<b>Arid Zone Small Ruminants Research &amp; Dev Institute Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,518,000</u></b>	<b><u>9,215,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>		<b><u>5,752,000</u></b>	<b><u>4,583,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>		<b><u>3,466,000</u></b>	<b><u>3,248,000</u></b>	
A01101	Total Basic Pay Of Officer		6		<u>3,466,000</u>	<u>3,248,000</u>	
P281	Principal Research/Regional Director	(BPS-19)	1		882,000		
S060	Senior Research Officer	(BPS-18)	1		640,000		
R032	Research Officer	(BPS-17)	2		1,144,000		
A057	Assistant	(BPS-16)	1		418,000		
C082	Computer Operator	(BPS-16)	1		382,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>		<b><u>2,286,000</u></b>	<b><u>1,335,000</u></b>	
A01151	Total Basic Pay Other Staff		15		<u>2,286,000</u>	<u>1,335,000</u>	
J013	Junior Clerk	(BPS-11)	1		216,000		
F015	Field Assistant	(BPS-10)	1		202,000		
V008	Veterinary Assistant	(BPS-10)	1		178,000		
L001	Laboratory Assistant	(BPS-07)	1		164,000		
T031	Tractor Driver	(BPS-07)	1		152,000		
T049	Tubewell Operator	(BPS-06)	1		138,000		
C057	Chowkidar	(BPS-03)	2		274,000		
L002	Laboratory Attendant	(BPS-03)	2		274,000		
M010	Mali	(BPS-03)	1		138,000		
N005	Naib Qasid	(BPS-03)	1		138,000		
S077	Shepherd	(BPS-03)	2		274,000		
S162	Sweeper	(BPS-03)	1		138,000		

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>KT4426</b>	<b>Arid Zone Small Ruminants Research &amp; Dev Institute Kohat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,766,000</u></b>	<b><u>4,632,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,085,000</u></b>	<b><u>3,061,000</u></b>	
A01202	House Rent Allowance		1,350,000	390,000	
A01203	Conveyance Allowance		940,000	465,000	
A01207	Washing Allowance		4,000	8,000	
A01208	Dress Allowance			8,000	
A0120D	Integrated Allowance		4,000	5,000	
A01217	Medical Allowance		600,000	311,000	
A0121T	Adhoc Relief Allowance 2013		200,000	80,000	
A01224	Entertainment Allowance		6,000	6,000	
A01226	Computer Allowance		9,000	15,000	
A0122C	Adhoc Relief Allowance - 2015		880,000	56,000	
A0122M	Adhoc Relief Allowance 2016		900,000	342,000	
A0122Y	Ad-hoc Relief Allowance 2017		595,000	457,000	
A0123G	Ad-hoc Relief Allowance-2018		597,000	457,000	
A0123P	Ad-hoc Relief Allowance 2019			457,000	
A01266	Disturbance Allowance			4,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,681,000</u></b>	<b><u>1,571,000</u></b>	
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>210,000</u>	<u>100,000</u>	
001	Leave Salary		210,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,148,000</u></b>	<b><u>3,440,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>46,000</u></b>	<b><u>65,000</u></b>	
A03201	Postage and Telegraph		10,000	5,000	
A03202	Telephone and Trunk Call		36,000	60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>801,000</u></b>	<b><u>881,000</u></b>	
A03301	Gas		70,000	130,000	



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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>KT4426</b>	<b>Arid Zone Small Ruminants Research &amp; Dev Institute Kohat</b>				
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		30,000	50,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>1,000</b></u>	<u><b>8,000</b></u>	
A03407	Rates and Taxes		1,000	8,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>20,000</b></u>	<u><b>1,000</b></u>	
A03603	Registration		20,000	1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>830,000</b></u>	<u><b>1,250,000</b></u>	
A03801	Training - domestic		50,000	100,000	
A03805	Travelling Allowance		<u>300,000</u>	<u>600,000</u>	
001	Travelling Allowance		300,000	600,000	
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>400,000</u>	<u>450,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	450,000	
A03808	Conveyance Charges		<u>30,000</u>	<u>50,000</u>	
001	Conveyance Charges		30,000	50,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,450,000</b></u>	<u><b>1,235,000</b></u>	
A03901	Stationery		<u>60,000</u>	<u>70,000</u>	
001	Stationery		60,000	70,000	
A03902	Printing and Publication		<u>80,000</u>	<u>50,000</u>	
001	Printing and publication		80,000	50,000	
A03903	Conference/Seminars/Workshops/ Symposia		50,000	20,000	
A03905	Newspapers Periodicals and Books		50,000	20,000	
A03906	Uniforms and Protective Clothing		25,000	40,000	
A03917	Law Charges		35,000	35,000	

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>KT4426</b>	<b>Arid Zone Small Ruminants Research &amp; Dev Institute Kohat</b>				
A03919	Payments to Other for Service Rendered		<u>200,000</u>	<u>200,000</u>	
001	Payments to Others for Service Rendered		200,000	200,000	
A03927	Purchase of Drug and Medicines		<u>200,000</u>	<u>200,000</u>	
001	Purchase of drug and Medicines		200,000	200,000	
A03942	Cost of Other Stores		<u>700,000</u>	<u>500,000</u>	
001	Cost of other Stores		350,000	500,000	
018	Feeding Charges.		300,000		
073	Cost of Chemicals/Glassware		50,000		
A03970	Others		<u>50,000</u>	<u>100,000</u>	
001	Others		50,000	100,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>491,000</b></u>	<u><b>701,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>140,000</b></u>	<u><b>180,000</b></u>	
A09201	Hardware		<u>80,000</u>	<u>100,000</u>	
001	Hardware		80,000	100,000	
A09203	I.T. Equipment		60,000	80,000	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>150,000</b></u>	<u><b>1,000</b></u>	
A09501	Transport		<u>150,000</u>	<u>1,000</u>	
001	Transport		150,000	1,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>120,000</b></u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>120,000</u>	
001	Plant and Machinery		1,000	120,000	
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>200,000</b></u>	<u><b>400,000</b></u>	
A09801	Livestock		100,000	100,000	
A09899	Others		<u>100,000</u>	<u>300,000</u>	
001	Others		100,000	300,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>KT4426</b>	<b>Arid Zone Small Ruminants Research &amp; Dev Institute Kohat</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>320,000</u>	<u>535,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>70,000</u>	<u>120,000</u>	
A13001	Transport		<u>70,000</u>	<u>120,000</u>	
001	Transport		70,000	120,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>75,000</u>	<u>140,000</u>	
A13101	Machinery and Equipment		<u>75,000</u>	<u>140,000</u>	
001	Machinery and Equipment		75,000	140,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>25,000</u>	<u>25,000</u>	
A13201	Furniture and Fixture		25,000	25,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>150,000</u>	<u>250,000</u>	
A13301	Office Buildings		<u>50,000</u>	<u>100,000</u>	
001	Office Buildings		50,000	100,000	
A13302	Residential Buildings		<u>100,000</u>	<u>150,000</u>	
001	Residential Buildings		100,000	150,000	
<b>Arid Zone Small Ruminants Research &amp; Dev Institute Kohat</b>			<b>17,477,000</b>	<b>13,891,000</b>	

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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</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>AD4281</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>18,847,000</u>	<u>15,940,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>		<u>9,699,000</u>	<u>9,473,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>		<u>5,166,000</u>	<u>5,115,000</u>	
A01101	Total Basic Pay Of Officer		9		<u>5,010,000</u>	<u>5,114,000</u>	
P281	Principal Research/Regional Director	(BPS-19)	1		1,002,000		
S060	Senior Research Officer	(BPS-18)	2		1,400,000		
B028	Biochemist	(BPS-17)	1		632,000		
R032	Research Officer	(BPS-17)	3		1,296,000		
A057	Assistant	(BPS-16)	1		418,000		
C082	Computer Operator	(BPS-16)	1		262,000		
A01102	Personal pay				156,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>29</b>		<u>4,533,000</u>	<u>4,358,000</u>	
A01151	Total Basic Pay Other Staff		29		<u>4,533,000</u>	<u>4,358,000</u>	
S035	Senior Clerk	(BPS-14)	1		256,000		
J013	Junior Clerk	(BPS-11)	1		228,000		
L006	Laboratory Technician	(BPS-11)	1		252,000		
S127	Store Keeper	(BPS-10)	1		178,000		
L001	Laboratory Assistant	(BPS-07)	5		880,000		
D112	Driver	(BPS-06)	2		374,000		
T049	Tubewell Operator	(BPS-06)	1		186,000		
A161	Attendant	(BPS-03)	2		250,000		
C057	Chowkidar	(BPS-03)	4		321,000		
L002	Laboratory Attendant	(BPS-03)	8		1,112,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>AD4281</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Abbottabad</b>						
N005	Naib Qasid	(BPS-03)	2		310,000		
S162	Sweeper	(BPS-03)	1		186,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,148,000</u></b>	<b><u>6,467,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,832,000</u></b>	<b><u>6,166,000</u></b>	
A01202	House Rent Allowance				1,950,000	660,000	
A01203	Conveyance Allowance				1,400,000	776,000	
A01207	Washing Allowance				9,000	13,000	
A01208	Dress Allowance				2,000	10,000	
A0120D	Integrated Allowance				20,000	11,000	
A01217	Medical Allowance				1,260,000	692,000	
A0121T	Adhoc Relief Allowance 2013				441,000	192,000	
A01224	Entertainment Allowance				6,000	6,000	
A01226	Computer Allowance				9,000	44,000	
A0122C	Adhoc Relief Allowance - 2015				500,000	132,000	
A0122M	Adhoc RelEIF Allowance 2016				1,200,000	768,000	
A0122Y	Ad-hoc Relief Allowance 2017				985,000	1,026,000	
A0123G	Ad-hoc Relief Allowance-2018				987,000	1,026,000	
A0123P	Ad-hoc Relief Allowance 2019					700,000	
A01270	Other				<u>63,000</u>	<u>110,000</u>	
001	Others					110,000	
081	PhD Allowance				63,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>316,000</u></b>	<b><u>301,000</u></b>	
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>300,000</u>	
001	Leave Salary				315,000	300,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,723,000</u></b>	<b><u>4,019,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>88,000</u></b>	<b><u>78,000</u></b>	
A03201	Postage and Telegraph				8,000	8,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>AD4281</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Abbottabad</b>				
A03202	Telephone and Trunk Call		80,000	70,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>750,000</u></b>	<b><u>950,000</u></b>	
A03301	Gas		300,000	400,000	
A03303	Electricity		<u>450,000</u>	<u>550,000</u>	
001	Electricity		450,000	550,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>15,000</u></b>	<b><u>11,000</u></b>	
A03603	Registration		15,000	11,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,280,000</u></b>	<b><u>1,430,000</u></b>	
A03805	Travelling Allowance		<u>650,000</u>	<u>800,000</u>	
001	Travelling Allowance		650,000	800,000	
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>600,000</u>	<u>600,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	600,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,590,000</u></b>	<b><u>1,550,000</u></b>	
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		70,000	70,000	
A03906	Uniforms and Protective Clothing		40,000	40,000	
A03907	Advertising & Publicity		<u>35,000</u>	<u>35,000</u>	
001	Advertising and Publicity		35,000	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	

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>AD4281</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Abbottabad</b>				
A03942	Cost of Other Stores		<u>900,000</u>	<u>960,000</u>	
001	Cost of other Stores		900,000	960,000	
A03970	Others		<u>300,000</u>	<u>200,000</u>	
001	Others		200,000	100,000	
002	Other Contingencies		40,000	40,000	
029	Feeding Charges		60,000	60,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>43,000</b></u>	<u><b>890,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>200,000</b></u>	
A09203	I.T. Equipment		1,000	200,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>500,000</b></u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>500,000</u>	
001	Plant and Machinery		1,000	500,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>150,000</b></u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>150,000</u>	
001	Furniture & Fixture		1,000	150,000	
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	
A09899	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>302,000</b></u>	<u><b>550,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>180,000</b></u>	<u><b>180,000</b></u>	
A13001	Transport		<u>180,000</u>	<u>180,000</u>	
001	Transport		180,000	180,000	

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>AD4281</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Abbottabad</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	
001	Machinery and Equipment		100,000	100,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>30,000</b></u>	
A13201	Furniture and Fixture		20,000	30,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>2,000</b></u>	<u><b>240,000</b></u>	
A13301	Office Buildings		<u>1,000</u>	<u>120,000</u>	
001	Office Buildings		1,000	120,000	
A13302	Residential Buildings		<u>1,000</u>	<u>120,000</u>	
001	Residential Buildings		1,000	120,000	
	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Abbottabad</b>		<b>22,915,000</b>	<b>21,399,000</b>	



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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</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>CA4146</b>	<b>Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,813,000</u></b>	<b><u>12,679,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>30</b>		<b><u>6,702,000</u></b>	<b><u>6,538,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>		<b><u>1,891,000</u></b>	<b><u>1,713,000</u></b>	
A01101	Total Basic Pay Of Officer		3		<u>1,870,000</u>	<u>1,624,000</u>	
S380	Senior Veterinary Officer	(BPS-18)	1		1,000,000		
V010	Veterinary Officer Health	(BPS-17)	1		572,000		
C082	Computer Operator	(BPS-16)	1		298,000		
A01102	Personal pay				21,000	89,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>		<b><u>4,811,000</u></b>	<b><u>4,825,000</u></b>	
A01151	Total Basic Pay Other Staff		27		<u>4,783,000</u>	<u>4,744,000</u>	
S035	Senior Clerk	(BPS-14)	1		292,000		
J013	Junior Clerk	(BPS-11)	2		504,000		
S403	Senior Veterinary Assistant	(BPS-11)	1		252,000		
V008	Veterinary Assistant	(BPS-09)	2		440,000		
L001	Laboratory Assistant	(BPS-07)	2		377,000		
S127	Store Keeper	(BPS-06)	1		248,000		
T031	Tractor Driver	(BPS-06)	1		187,000		
V005	Vehicles Driver	(BPS-06)	1		199,000		
B051	Bull Attendant	(BPS-03)	9		1,250,000		
C057	Chowkidar	(BPS-03)	2		274,000		
L002	Laboratory Attendant	(BPS-03)	2		274,000		
M010	Mali	(BPS-03)	1		162,000		
N005	Naib Qasid	(BPS-03)	1		162,000		
S162	Sweeper	(BPS-03)	1		162,000		

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>CA4146</b>	<b>Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda</b>				
A01152	Personal pay		28,000	81,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,111,000</u></b>	<b><u>6,141,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,188,000</u></b>	<b><u>4,339,000</u></b>	
A01202	House Rent Allowance		600,000	525,000	
A01203	Conveyance Allowance		800,000	662,000	
A01207	Washing Allowance		13,000	7,000	
A01208	Dress Allowance		9,000	5,000	
A0120D	Integrated Allowance		6,000	5,000	
A01217	Medical Allowance		400,000	534,000	
A0121T	Adhoc Relief Allowance 2013		200,000	121,000	
A01226	Computer Allowance		9,000	1,000	
A0122C	Adhoc Relief Allowance - 2015		150,000	83,000	
A0122M	Adhoc Relief Allowance 2016		620,000	500,000	
A0122Y	Ad-hoc Relief Allowance 2017		690,000	642,000	
A0123G	Ad-hoc Relief Allowance-2018		691,000	627,000	
A0123P	Ad-hoc Relief Allowance 2019			627,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,923,000</u></b>	<b><u>1,802,000</u></b>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	
A01277	Contingent Paid Staff		1,712,000	1,800,000	
A01278	Leave Salary		<u>210,000</u>	<u>1,000</u>	
001	Leave Salary		210,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>10,695,000</u></b>	<b><u>13,051,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>60,000</u></b>	<b><u>55,000</u></b>	
A03201	Postage and Telegraph		10,000	5,000	
A03202	Telephone and Trunk Call		50,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,000</u></b>	<b><u>155,000</u></b>	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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>CA4146 Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda</b>					
001 Electricity			50,000	50,000	
A03304 Hot and Cold Weather Charges			30,000	105,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A03407 Rates and Taxes			10,000	10,000	
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A03603 Registration			10,000	10,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,165,000</u></b>	<b><u>1,410,000</u></b>	
A03805 Travelling Allowance			<u>220,000</u>	<u>300,000</u>	
001 Travelling Allowance			220,000	300,000	
A03806 Transportation of Goods			<u>45,000</u>	<u>60,000</u>	
001 Transportation of Goods			45,000	60,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>1,050,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	1,050,000	
<b>A039 TOTAL GENERAL</b>			<b><u>9,370,000</u></b>	<b><u>11,411,000</u></b>	
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	
001 Stationery			60,000	80,000	
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			50,000	10,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>1,000</u>	
001 Advertising and Publicity			100,000	1,000	
A03927 Purchase of Drug and Medicines			<u>900,000</u>	<u>1,000,000</u>	
001 Purchase of drug and Medicines			900,000	1,000,000	
A03942 Cost of Other Stores			<u>8,000,000</u>	<u>10,000,000</u>	
001 Cost of other Stores			4,500,000	5,500,000	
004 Chemicals/Apparatus			850,000	850,000	
033 Purchase of seed fertilize			1,200,000	1,700,000	

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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>CA4146</b>	<b>Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda</b>				
063	Purchase of AI Equipements		250,000	250,000	
077	LN2/Semen		1,200,000	1,700,000	
A03970	Others		<u>240,000</u>	<u>300,000</u>	
001	Others		100,000	300,000	
002	Other Contingencies		140,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>350,000</b></u>	<u><b>15,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>350,000</b></u>	<u><b>15,000</b></u>	
A04101	Pension			<u>14,000</u>	
001	Pension			14,000	
A04114	Superannuation Encashment of L.P.R		350,000	1,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			600,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A09801	Livestock		100,000	100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>271,000</b></u>	<u><b>510,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>170,000</b></u>	<u><b>250,000</b></u>	
A13001	Transport		<u>170,000</u>	<u>250,000</u>	
001	Transport		170,000	250,000	

**NC21025 (019)  
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</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>CA4146</b>	<b>Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>150,000</b></u>	
A13101	Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	
001	Machinery and Equipment			50,000	150,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>10,000</b></u>	
A13201	Furniture and Fixture			1,000	10,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>50,000</b></u>	<u><b>100,000</b></u>	
A13301	Office Buildings			<u>50,000</u>	<u>100,000</u>	
001	Office Buildings			50,000	100,000	
<b>Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda</b>				<b>24,229,000</b>	<b>26,955,000</b>	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>CA4145</b>	<b>Director Cattle Breeding and Dairy Farm Harichand Charsadda</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>39,867,000</u></b>	<b><u>37,492,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>97</u></b>		<b><u>19,870,000</u></b>	<b><u>18,446,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>		<b><u>4,348,000</u></b>	<b><u>2,646,000</u></b>	
A01101	Total Basic Pay Of Officer		<b><u>8</u></b>		<b><u>4,326,000</u></b>	<b><u>2,520,000</u></b>	
D063	Director	(BPS-19)	1		1,002,000		
F003	Farm Manager	(BPS-17)	1		512,000		
F017	Field Dairy Assistant	(BPS-17)	1		392,000		
S166	Superintendent	(BPS-17)	1		512,000		
V010	Veterinary Officer Health	(BPS-17)	2		1,024,000		
A057	Assistant	(BPS-16)	1		502,000		
C082	Computer Operator	(BPS-16)	1		382,000		
A01102	Personal pay				22,000	126,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>89</u></b>		<b><u>15,522,000</u></b>	<b><u>15,800,000</u></b>	
A01151	Total Basic Pay Other Staff		<b><u>89</u></b>		<b><u>15,384,000</u></b>	<b><u>15,700,000</u></b>	
F195	Food Technology Supervisor	(BPS-14)	1		328,000		
M207	Milk Plant Supervisor (Mechanical)	(BPS-14)	1		376,000		
M209	Milk Plant Supervisor (Electrical)	(BPS-14)	1		376,000		
S035	Senior Clerk	(BPS-14)	2		644,000		
V033	Veterinary Supervisor	(BPS-14)	1		376,000		
J013	Junior Clerk	(BPS-11)	1		312,000		
S403	Senior Veterinary Assistant	(BPS-11)	1		372,000		
F015	Field Assistant	(BPS-09)	1		262,000		
I009	Inseminator	(BPS-09)	1		225,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>CA4145</b>	<b>Director Cattle Breeding and Dairy Farm Harichand Charsadda</b>						
P022	Pesh Imam	(BPS-09)	1		250,000		
V008	Veterinary Assistant	(BPS-09)	4		760,000		
S127	Store Keeper	(BPS-07)	1		188,000		
B029	Blacksmith	(BPS-06)	1		188,000		
D112	Driver	(BPS-06)	3		741,000		
M002	Machine Operator	(BPS-06)	1		200,000		
M022	Mechanic	(BPS-06)	1		200,000		
T031	Tractor Driver	(BPS-06)	2		327,000		
B006	Behishti	(BPS-03)	1		150,000		
C012	Carpenter	(BPS-03)	1		198,000		
C018	Cattle Attendant	(BPS-03)	18		2,378,000		
C057	Chowkidar	(BPS-03)	18		2,378,000		
C095	Cook	(BPS-03)	1		162,000		
E019	Electrician	(BPS-03)	1		198,000		
H060	Hostel Attendant	(BPS-03)	1		162,000		
I029	Irrigation Attendant	(BPS-03)	2		310,000		
M010	Mali	(BPS-03)	1		150,000		
M054	Milk Man	(BPS-03)	10		1,494,000		
M212	Milk Plant Attendant	(BPS-03)	2		238,000		
N005	Naib Qasid	(BPS-03)	4		742,000		
S162	Sweeper	(BPS-03)	4		501,000		
T049	Tubewell Operator	(BPS-03)	1		198,000		
A01152	Personal pay				138,000	100,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,997,000</u></b>	<b><u>19,046,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,260,000</u></b>	<b><u>12,744,000</u></b>	
A01202	House Rent Allowance				2,100,000	1,595,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>CA4145</b>	<b>Director Cattle Breeding and Dairy Farm Harichand Charsadda</b>				
A01203	Conveyance Allowance		2,400,000	2,035,000	
A01207	Washing Allowance		38,000	55,000	
A01208	Dress Allowance		34,000	53,000	
A0120D	Integrated Allowance		22,000	25,000	
A01217	Medical Allowance		1,910,000	1,646,000	
A0121T	Adhoc Relief Allowance 2013		340,000	285,000	
A01224	Entertainment Allowance		6,000	4,000	
A01226	Computer Allowance		16,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		400,000	196,000	
A0122M	Adhoc Relief Allowance 2016		1,900,000	1,402,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,044,000	1,810,000	
A0123G	Ad-hoc Relief Allowance-2018		2,050,000	1,810,000	
A0123P	Ad-hoc Relief Allowance 2019			1,810,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>6,737,000</u></b>	<b><u>6,302,000</u></b>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	
A01277	Contingent Paid Staff		6,211,000	6,300,000	
A01278	Leave Salary		<u>525,000</u>	<u>1,000</u>	
001	Leave Salary		525,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>24,852,000</u></b>	<b><u>31,602,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		32,000	32,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,100,000</u></b>	<b><u>1,700,000</u></b>	
A03303	Electricity		<u>950,000</u>	<u>1,500,000</u>	
001	Electricity		950,000	1,500,000	
A03304	Hot and Cold Weather Charges		150,000	200,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>50,000</u></b>	<b><u>200,000</u></b>	
A03407	Rates and Taxes		50,000	200,000	



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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>CA4145 Director Cattle Breeding and Dairy Farm Harichand Charsadda</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>50,000</u></b>	<b><u>80,000</u></b>	
A03603 Registration			50,000	80,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,350,000</u></b>	<b><u>5,700,000</u></b>	
A03805 Travelling Allowance			<u>600,000</u>	<u>800,000</u>	
001 Travelling Allowance			600,000	800,000	
A03806 Transportation of Goods			<u>450,000</u>	<u>600,000</u>	
001 Transportation of Goods			450,000	600,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,300,000</u>	<u>4,300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			3,300,000	4,300,000	
<b>A039 TOTAL GENERAL</b>			<b><u>19,260,000</u></b>	<b><u>23,880,000</u></b>	
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	
001 Stationery			100,000	120,000	
A03903 Conference/Seminars/Workshops/ Symposia			50,000	200,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03906 Uniforms and Protective Clothing			200,000	250,000	
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	
001 Advertising and Publicity			400,000	400,000	
A03927 Purchase of Drug and Medicines			<u>800,000</u>	<u>1,000,000</u>	
001 Purchase of drug and Medicines			800,000	1,000,000	
A03942 Cost of Other Stores			<u>17,500,000</u>	<u>21,500,000</u>	
001 Cost of other Stores			800,000	1,000,000	
018 Feeding Charges.			10,200,000	12,200,000	
049 Fertilizer			3,000,000	4,000,000	
072 Cost of store (Seed & Fertilizer			3,300,000	4,100,000	
077 LN2/Semen			200,000	200,000	
A03970 Others			<u>200,000</u>	<u>400,000</u>	
001 Others			200,000	400,000	

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ANIMAL HUSBANDRY**

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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>CA4145 Director Cattle Breeding and Dairy Farm Harichand Charsadda</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000,000</u>	<u>1,100,000</u>	
<b>A041 TOTAL PENSION</b>			<u>2,000,000</u>	<u>1,100,000</u>	
A04114 Superannuation Encashment of L.P.R			2,000,000	1,100,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>700,000</u>	<u>1,250,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>400,000</u>	<u>800,000</u>	
A09601 Plant and Machinery			<u>400,000</u>	<u>800,000</u>	
001 Plant and Machinery			400,000	800,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>200,000</u>	
001 Furniture & Fixture			100,000	200,000	
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>200,000</u>	<u>250,000</u>	
A09899 Others			<u>200,000</u>	<u>250,000</u>	
001 Others			200,000	250,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>502,000</u>	<u>1,720,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>500,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>CA4145</b>	<b>Director Cattle Breeding and Dairy Farm Harichand Charsadda</b>				
A13001	Transport		<u>300,000</u>	<u>500,000</u>	
001	Transport		300,000	500,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>700,000</b></u>	
A13101	Machinery and Equipment		<u>100,000</u>	<u>700,000</u>	
001	Machinery and Equipment		100,000	700,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>100,000</b></u>	
A13201	Furniture and Fixture		1,000	100,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>101,000</b></u>	<u><b>420,000</b></u>	
A13301	Office Buildings		<u>1,000</u>	<u>120,000</u>	
001	Office Buildings		1,000	120,000	
A13303	Other Buildings		<u>100,000</u>	<u>300,000</u>	
001	Other Buildings.		100,000	300,000	
<b>Director Cattle Breeding and Dairy Farm Harichand Charsadda</b>			<b>67,922,000</b>	<b>73,165,000</b>	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>CL4304</b>	<b>Veterinary Research &amp; Disease Investigation Center Chitral</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,355,000</u></b>	<b><u>4,850,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>		<b><u>2,836,000</u></b>	<b><u>2,569,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>		<b><u>1,573,000</u></b>	<b><u>1,900,000</u></b>	
A01101	Total Basic Pay Of Officer		4		<u>1,573,000</u>	<u>1,900,000</u>	
P281	Principal Research/Regional Director	(BPS-19)	1		521,000		
S060	Senior Research Officer	(BPS-18)	1		420,000		
R032	Research Officer	(BPS-17)	2		632,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>		<b><u>1,263,000</u></b>	<b><u>669,000</u></b>	
A01151	Total Basic Pay Other Staff		10		<u>1,263,000</u>	<u>669,000</u>	
J013	Junior Clerk	(BPS-11)	1		156,000		
L001	Laboratory Assistant	(BPS-07)	1		254,000		
D112	Driver	(BPS-06)	1		124,000		
C057	Chowkidar	(BPS-03)	2		205,000		
L002	Laboratory Attendant	(BPS-03)	3		318,000		
N005	Naib Qasid	(BPS-03)	1		103,000		
S162	Sweeper	(BPS-03)	1		103,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,519,000</u></b>	<b><u>2,281,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,799,000</u></b>	<b><u>1,631,000</u></b>	
A01202	House Rent Allowance				1,200,000	165,000	
A01203	Conveyance Allowance				1,300,000	244,000	
A01207	Washing Allowance				100,000	1,000	
A01208	Dress Allowance				100,000	1,000	
A01217	Medical Allowance				500,000	166,000	
A0121T	Adhoc Relief Allowance 2013				300,000	32,000	
A01224	Entertainment Allowance					6,000	

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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>CL4304</b>	<b>Veterinary Research &amp; Disease Investigation Center Chitral</b>				
A0122C	Adhoc Relief Allowance - 2015		400,000	22,000	
A0122M	Adhoc Relief Allowance 2016		450,000	170,000	
A0122Y	Ad-hoc Relief Allowance 2017		530,000	230,000	
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>219,000</u>	
001	Unattractive Area Allowance		100,000	219,000	
A0123G	Ad-hoc Relief Allowance-2018		819,000	230,000	
A0123P	Ad-hoc Relief Allowance 2019			145,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>720,000</b></u>	<u><b>650,000</b></u>	
A01277	Contingent Paid Staff		720,000	650,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,625,000</b></u>	<u><b>2,098,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>20,000</b></u>	<u><b>36,000</b></u>	
A03201	Postage and Telegraph		5,000	1,000	
A03202	Telephone and Trunk Call		15,000	35,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>80,000</b></u>	<u><b>251,000</b></u>	
A03301	Gas		10,000	1,000	
A03302	Water		5,000	20,000	
A03303	Electricity		<u>50,000</u>	<u>30,000</u>	
001	Electricity		50,000	30,000	
A03304	Hot and Cold Weather Charges		15,000	200,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>20,000</b></u>	<u><b>1,000</b></u>	
A03603	Registration		20,000	1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>520,000</b></u>	<u><b>852,000</b></u>	
A03805	Travelling Allowance		<u>300,000</u>	<u>550,000</u>	
001	Travelling Allowance		300,000	550,000	
A03806	Transportation of Goods		<u>10,000</u>	<u>1,000</u>	
001	Transportation of Goods		10,000	1,000	

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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
	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>CL4304 Veterinary Research &amp; Disease Investigation Center Chitral</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>1,000</u>	
001 Conveyance Charges			10,000	1,000	
<b>A039 TOTAL GENERAL</b>			<b><u>985,000</u></b>	<b><u>958,000</u></b>	
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>13,000</u>	
001 Printing and publication			50,000	13,000	
A03903 Conference/Seminars/Workshops/ Symposia			100,000	100,000	
A03905 Newspapers Periodicals and Books			20,000	10,000	
A03906 Uniforms and Protective Clothing			15,000	15,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001 Advertising and Publicity			50,000	50,000	
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	
001 Purchase of drug and Medicines			300,000	300,000	
A03942 Cost of Other Stores			<u>300,000</u>	<u>300,000</u>	
001 Cost of other Stores			300,000	300,000	
A03970 Others			<u>50,000</u>	<u>70,000</u>	
001 Others			50,000	70,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
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	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>500,000</u></b>	<b><u>69,000</u></b>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>3,000</u></b>	
A09203 I.T. Equipment			100,000	3,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>CL4304</b>	<b>Veterinary Research &amp; Disease Investigation Center Chitral</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>200,000</u></b>	<b><u>1,000</u></b>	
A09601	Plant and Machinery		<u>200,000</u>	<u>1,000</u>	
001	Plant and Machinery		200,000	1,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>150,000</u></b>	<b><u>64,000</u></b>	
A09701	Furniture and fixtures		<u>150,000</u>	<u>64,000</u>	
001	Furniture & Fixture		150,000	64,000	
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>50,000</u></b>	<b><u>1,000</u></b>	
A09801	Livestock		50,000	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>210,000</u></b>	<b><u>147,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>80,000</u></b>	<b><u>120,000</u></b>	
A13001	Transport		<u>80,000</u>	<u>120,000</u>	
001	Transport		80,000	120,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>6,000</u></b>	
A13201	Furniture and Fixture		10,000	6,000	

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>CL4304 Veterinary Research &amp; Disease Investigation Center Chitral</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>100,000</u>	<u>1,000</u>	
A13301 Office Buildings			<u>100,000</u>	<u>1,000</u>	
001 Office Buildings			100,000	1,000	
<b>Veterinary Research &amp; Disease Investigation Center Chitral</b>			<b>11,691,000</b>	<b>7,165,000</b>	



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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</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>DA4310</b>	<b>Achai Cattle Conservation and Development Farm at Munda Dir Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>18,420,000</b></u>	<u><b>20,731,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>60</b>		<u><b>11,190,000</b></u>	<u><b>11,721,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>		<u><b>3,464,000</b></u>	<u><b>3,017,000</b></u>	
A01101	Total Basic Pay Of Officer		8		<u>3,422,000</u>	<u>3,016,000</u>	
D028	Deputy Director	(BPS-18)	1		772,000		
F003	Farm Manager	(BPS-17)	1		524,000		
L117	Livestock Production Officer	(BPS-17)	4		1,208,000		
V010	Veterinary Officer Health	(BPS-17)	1		524,000		
A057	Assistant	(BPS-16)	1		394,000		
A01102	Personal pay				42,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>52</b>		<u><b>7,726,000</b></u>	<u><b>8,704,000</b></u>	
A01151	Total Basic Pay Other Staff		52		<u>7,726,000</u>	<u>8,704,000</u>	
A005	Accountant	(BPS-14)	1		268,000		
E123	Enumerator	(BPS-11)	4		698,000		
S403	Senior Veterinary Assistant	(BPS-11)	6		950,000		
L006	Laboratory Technician	(BPS-10)	1		168,000		
V008	Veterinary Assistant	(BPS-09)	1		166,000		
D112	Driver	(BPS-06)	4		544,000		
C018	Cattle Attendant	(BPS-03)	12		1,746,000		
C057	Chowkidar	(BPS-03)	5		760,000		
G019	Grass Cutter	(BPS-03)	2		274,000		
M054	Milk Man	(BPS-03)	4		550,000		
N005	Naib Qasid	(BPS-03)	9		1,250,000		
S162	Sweeper	(BPS-03)	2		202,000		

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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</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>DA4310</b>	<b>Achai Cattle Conservation and Development Farm at Munda Dir Lower</b>					
T049	Tubewell Operator (BPS-03)	1		150,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,230,000</u></b>	<b><u>9,010,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,384,000</u></b>	<b><u>8,787,000</u></b>	
A01202	House Rent Allowance			900,000	1,017,000	
A01203	Conveyance Allowance			900,000	1,267,000	
A01207	Washing Allowance			19,000	39,000	
A01208	Dress Allowance			22,000	35,000	
A0120D	Integrated Allowance			35,000	48,000	
A01217	Medical Allowance			700,000	1,022,000	
A0121T	Adhoc Relief Allowance 2013			200,000	164,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	119,000	
A0122M	Adhoc Relief Allowance 2016			600,000	882,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	93,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,148,000	1,168,000	
A01233	Unattractive Area Allowance			<u>500,000</u>	<u>708,000</u>	
001	Unattractive Area Allowance			500,000	708,000	
A0123G	Ad-hoc Relief Allowance-2018			1,148,000	1,156,000	
A0123P	Ad-hoc Relief Allowance 2019				1,051,000	
A01270	Other				<u>18,000</u>	
001	Others				18,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>846,000</u></b>	<b><u>223,000</u></b>	
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	
001	Medical Charges			1,000	1,000	
A01277	Contingent Paid Staff			436,000	1,000	
A01278	Leave Salary			<u>315,000</u>	<u>1,000</u>	
001	Leave Salary			315,000	1,000	
A01284	Firewood Allowance			94,000	220,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,344,000</u></b>	<b><u>7,132,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>41,000</u></b>	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DA4310</b>	<b>Achai Cattle Conservation and Development Farm at Munda Dir Lower</b>				
A03201	Postage and Telegraph		10,000	1,000	
A03202	Telephone and Trunk Call		40,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>501,000</u></b>	<b><u>801,000</u></b>	
A03302	Water		1,000	1,000	
A03303	Electricity		<u>400,000</u>	<u>500,000</u>	
001	Electricity		400,000	500,000	
A03304	Hot and Cold Weather Charges		100,000	300,000	
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A03570	Others		1,000	1,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>25,000</u></b>	<b><u>8,000</u></b>	
A03603	Registration		25,000	8,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>643,000</u></b>	<b><u>720,000</u></b>	
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	
001	Travelling Allowance		400,000	400,000	
A03806	Transportation of Goods		<u>43,000</u>	<u>20,000</u>	
001	Transportation of Goods		43,000	20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>300,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	300,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>5,124,000</u></b>	<b><u>5,561,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
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		4,000	1,000	
A03906	Uniforms and Protective Clothing		20,000	20,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	

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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DA4310</b>	<b>Achai Cattle Conservation and Development Farm at Munda Dir Lower</b>				
001	Advertising and Publicity		100,000	100,000	
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>4,600,000</u>	<u>5,000,000</u>	
001	Cost of other Stores		4,000,000	4,000,000	
018	Feeding Charges.		200,000	400,000	
033	Purchase of seed fertilize		400,000	600,000	
A03970	Others		<u>160,000</u>	<u>150,000</u>	
001	Others		80,000	70,000	
002	Other Contingencies		50,000	50,000	
003	Chemicals		10,000	10,000	
127	Vaccine		20,000	20,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>540,000</b></u>	<u><b>660,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	
A09601	Plant and Machinery			<u>100,000</u>	
001	Plant and Machinery			100,000	
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>540,000</b></u>	<u><b>560,000</b></u>	
A09801	Livestock		540,000	560,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>121,000</b></u>	<u><b>201,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A13001	Transport		<u>100,000</u>	<u>100,000</u>	
001	Transport		100,000	100,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>100,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>100,000</u>	
001	Machinery and Equipment		20,000	100,000	

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DA4310</b>	<b>Achai Cattle Conservation and Development Farm at Munda Dir Lower</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A13201	Furniture and Fixture		1,000	1,000	
	<b>Achai Cattle Conservation and Development Farm at Munda Dir Lower</b>		<b>25,425,000</b>	<b>28,724,000</b>	

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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</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>DI4362</b>	<b>Purebred Buffaloes Breeding &amp; Dairy Farm DI Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>13,368,000</b></u>	<u><b>17,582,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>34</b>		<u><b>7,978,000</b></u>	<u><b>11,384,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>		<u><b>3,375,000</b></u>	<u><b>6,334,000</b></u>	
A01101	Total Basic Pay Of Officer		6		<u>3,264,000</u>	<u>6,150,000</u>	
D028	Deputy Director	(BPS-18)	1		916,000		
F003	Farm Manager	(BPS-17)	1		548,000		
S166	Superintendent	(BPS-17)	1		548,000		
V010	Veterinary Officer Health	(BPS-17)	1		548,000		
A057	Assistant	(BPS-16)	1		418,000		
C082	Computer Operator	(BPS-16)	1		286,000		
A01102	Personal pay				111,000	184,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>		<u><b>4,603,000</b></u>	<u><b>5,050,000</b></u>	
A01151	Total Basic Pay Other Staff		28		<u>4,465,000</u>	<u>5,049,000</u>	
S035	Senior Clerk	(BPS-14)	1		280,000		
J013	Junior Clerk	(BPS-11)	1		276,000		
S422	Senior Clerk (Accounts)	(BPS-09)	1		250,000		
V008	Veterinary Assistant	(BPS-09)	3		666,000		
D112	Driver	(BPS-06)	3		537,000		
B108	Buffalo Bull Attendant	(BPS-03)	4		418,000		
C057	Chowkidar	(BPS-03)	3		412,000		
D019	Dental Technician	(BPS-03)	4		538,000		
M054	Milk Man	(BPS-03)	5		664,000		
N005	Naib Qasid	(BPS-03)	1		150,000		
S162	Sweeper	(BPS-03)	2		274,000		

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DI4362</b>	<b>Purebred Buffaloes Breeding &amp; Dairy Farm DI Khan</b>				
A01152	Personal pay		138,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,390,000</u></b>	<b><u>6,198,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,528,000</u></b>	<b><u>5,656,000</u></b>	
A01202	House Rent Allowance		600,000	506,000	
A01203	Conveyance Allowance		900,000	945,000	
A01207	Washing Allowance		4,000	12,000	
A01208	Dress Allowance		4,000	8,000	
A0120D	Integrated Allowance		11,000	8,000	
A01217	Medical Allowance		600,000	647,000	
A0121T	Adhoc Relief Allowance 2013		100,000	212,000	
A0121Z	Adhoc Relief Allowance-2014			17,000	
A01226	Computer Allowance		9,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		100,000	124,000	
A0122M	Adhoc Relief Allowance 2016		600,000	621,000	
A0122N	Special Conveyance Allowance to Disabled Employees			54,000	
A0122Y	Ad-hoc Relief Allowance 2017		799,000	828,000	
A0123G	Ad-hoc Relief Allowance-2018		801,000	828,000	
A0123P	Ad-hoc Relief Allowance 2019			828,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>862,000</u></b>	<b><u>542,000</u></b>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	
A01277	Contingent Paid Staff		441,000	441,000	
A01278	Leave Salary		<u>420,000</u>	<u>100,000</u>	
001	Leave Salary		420,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,140,000</u></b>	<b><u>8,430,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		50,000	50,000	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>DI4362</b>	<b>Purebred Buffaloes Breeding &amp; Dairy Farm DI Khan</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>350,000</u>	<u>350,000</u>	
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	
001	Electricity			300,000	300,000	
A03304	Hot and Cold Weather Charges			50,000	50,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>890,000</u>	<u>980,000</u>	
A03805	Travelling Allowance			<u>350,000</u>	<u>350,000</u>	
001	Travelling Allowance			350,000	350,000	
A03806	Transportation of Goods			<u>30,000</u>	<u>20,000</u>	
001	Transportation of Goods			30,000	20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges			10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>5,840,000</u>	<u>7,040,000</u>	
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	
001	Stationery			50,000	50,000	
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	100,000	
A03907	Advertising & Publicity			<u>250,000</u>	<u>100,000</u>	
001	Advertising and Publicity			250,000	100,000	
A03927	Purchase of Drug and Medicines			<u>650,000</u>	<u>700,000</u>	
001	Purchase of drug and Medicines			650,000	700,000	
A03942	Cost of Other Stores			<u>4,500,000</u>	<u>5,900,000</u>	
001	Cost of other Stores			70,000	200,000	
010	Cost of Drugs/Medicines & Vaccines			4,250,000	5,000,000	
018	Feeding Charges.			90,000	500,000	
049	Fertilizer			90,000	200,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	
001	Others			150,000	150,000	



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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DI4362</b>	<b>Purebred Buffaloes Breeding &amp; Dairy Farm DI Khan</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>700,000</b></u>	<u><b>800,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery		100,000	100,000	
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>600,000</b></u>	<u><b>700,000</b></u>	
A09801	Livestock		600,000	700,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>600,000</b></u>	<u><b>550,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>360,000</b></u>	<u><b>300,000</b></u>	
A13001	Transport		<u>360,000</u>	<u>300,000</u>	
001	Transport		360,000	300,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	
A13101	Machinery and Equipment		<u>200,000</u>	<u>200,000</u>	
001	Machinery and Equipment		200,000	200,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixture		10,000	20,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A13301	Office Buildings		<u>30,000</u>	<u>30,000</u>	
001	Office Buildings		30,000	30,000	

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DI4362</b>	<b>Purebred Buffaloes Breeding &amp; Diary Farm DI Khan</b>				
<b>Purebred Buffaloes Breeding &amp; Diary Farm DI Khan</b>			<b>21,808,000</b>	<b>27,362,000</b>	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>DI4365</b>	<b>Director Southern Region Pharpur D.I.KHAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>30,271,000</u></b>	<b><u>28,208,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>74</b>		<b><u>16,620,000</u></b>	<b><u>15,502,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>		<b><u>7,459,000</u></b>	<b><u>5,501,000</u></b>	
A01101	Total Basic Pay Of Officer		15		<u>7,348,000</u>	<u>5,500,000</u>	
P300	Principal Research Officer/Station Director	(BPS-19)	1		1,038,000		
S060	Senior Research Officer	(BPS-18)	3		2,088,000		
A523	Agriculture Officer (Fodder)	(BPS-17)	1		428,000		
F161	Farm Feed Mill Manager	(BPS-17)	1		428,000		
R032	Research Officer	(BPS-17)	6		2,234,000		
S166	Superintendent	(BPS-17)	1		428,000		
A057	Assistant	(BPS-16)	1		418,000		
C082	Computer Operator	(BPS-16)	1		286,000		
A01102	Personal pay				111,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>59</b>		<b><u>9,161,000</u></b>	<b><u>10,001,000</u></b>	
A01151	Total Basic Pay Other Staff		59		<u>9,138,000</u>	<u>10,000,000</u>	
E017	Electrical Supervisor	(BPS-14)	1		278,000		
S035	Senior Clerk	(BPS-14)	1		280,000		
L005	Laboratory Supervisor	(BPS-12)	1		252,000		
A181	Artificial Insemination Technician	(BPS-11)	1		204,000		
J013	Junior Clerk	(BPS-11)	1		252,000		
F015	Field Assistant	(BPS-10)	1		178,000		
P022	Pesh Imam	(BPS-10)	1		178,000		
S127	Store Keeper	(BPS-10)	1		224,000		

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**ANIMAL HUSBANDRY**

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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</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>DI4365</b>	<b>Director Southern Region Pharpur</b>						
	<b>D.I.KHAN</b>						
V008	Veterinary Assistant	(BPS-10)	2		308,000		
C012	Carpenter	(BPS-07)	1		224,000		
L001	Laboratory Assistant	(BPS-07)	4		788,000		
T031	Tractor Driver	(BPS-07)	2		278,000		
D112	Driver	(BPS-06)	2		278,000		
T049	Tubewell Operator	(BPS-06)	1		186,000		
C018	Cattle Attendant	(BPS-03)	5		628,000		
C057	Chowkidar	(BPS-03)	4		538,000		
C095	Cook	(BPS-03)	1		150,000		
F181	Feed Mill Labour	(BPS-03)	1		150,000		
G008	Gawala	(BPS-03)	5		628,000		
G019	Grass Cutter	(BPS-03)	8		1,124,000		
I029	Irrigation Attendant	(BPS-03)	1		150,000		
L002	Laboratory Attendant	(BPS-03)	4		622,000		
M010	Mali	(BPS-03)	2		202,000		
N005	Naib Qasid	(BPS-03)	2		202,000		
P046	Plough Man	(BPS-03)	1		150,000		
S077	Shepherd	(BPS-03)	3		412,000		
S162	Sweeper	(BPS-03)	2		274,000		
A01152	Personal pay				23,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,651,000</u></b>	<b><u>12,706,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,957,000</u></b>	<b><u>10,772,000</u></b>	
A01202	House Rent Allowance				1,800,000	1,500,000	
A01203	Conveyance Allowance				2,000,000	1,800,000	
A01207	Washing Allowance				20,000	19,000	
A01208	Dress Allowance				10,000	11,000	
A0120D	Integrated Allowance				12,000	11,000	

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DI4365</b>	<b>Director Southern Region Pharpur D.I.KHAN</b>				
A01217	Medical Allowance		1,500,000	1,225,000	
A0121T	Adhoc Relief Allowance 2013		400,000	275,000	
A01224	Entertainment Allowance		6,000	6,000	
A01226	Computer Allowance		9,000	15,000	
A0122C	Adhoc Relief Allowance - 2015		300,000	200,000	
A0122M	Adhoc Relief Allowance 2016		1,500,000	1,110,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			100,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,699,000	1,600,000	
A0123G	Ad-hoc Relief Allowance-2018		1,701,000	1,600,000	
A0123P	Ad-hoc Relief Allowance 2019			1,250,000	
A01270	Other			<u>50,000</u>	
001	Others			50,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,694,000</u></b>	<b><u>1,934,000</u></b>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	
A01277	Contingent Paid Staff		1,433,000	1,433,000	
A01278	Leave Salary		<u>1,260,000</u>	<u>500,000</u>	
001	Leave Salary		1,260,000	500,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>15,055,000</u></b>	<b><u>14,156,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>11,000</u></b>	
A03201	Postage and Telegraph		15,000	10,000	
A03202	Telephone and Trunk Call		20,000	1,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,020,000</u></b>	<b><u>820,000</u></b>	
A03303	Electricity		<u>1,000,000</u>	<u>800,000</u>	
001	Electricity		1,000,000	800,000	
A03304	Hot and Cold Weather Charges		20,000	20,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A03407	Rates and Taxes		50,000	50,000	

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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
	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>DI4365 Director Southern Region Pharpur D.I.KHAN</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>50,000</u>	<u>25,000</u>	
A03603 Registration			50,000	25,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,200,000</u>	<u>2,350,000</u>	
A03805 Travelling Allowance			<u>650,000</u>	<u>800,000</u>	
001 Travelling Allowance			650,000	800,000	
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>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>20,000</u>	<u>20,000</u>	
001 Conveyance Charges			20,000	20,000	
<b>A039 TOTAL GENERAL</b>			<u>11,700,000</u>	<u>10,900,000</u>	
A03901 Stationery			<u>160,000</u>	<u>160,000</u>	
001 Stationery			160,000	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	10,000	
A03906 Uniforms and Protective Clothing			50,000	30,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	
001 Advertising and Publicity			50,000	100,000	
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>400,000</u>	
001 Purchase of drug and Medicines			400,000	400,000	
A03942 Cost of Other Stores			<u>10,840,000</u>	<u>10,000,000</u>	
001 Cost of other Stores			450,000	450,000	
004 Chemicals/Apparatus			250,000	250,000	
010 Cost of Drugs/Medicines & Vaccines			3,100,000	2,800,000	
018 Feeding Charges.			300,000	300,000	
033 Purchase of seed fertilize			240,000	200,000	
050 purchase of seed			6,500,000	6,000,000	
A03970 Others			<u>120,000</u>	<u>150,000</u>	

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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</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>DI4365</b>	<b>Director Southern Region Pharpur D.I.KHAN</b>					
001	Others			120,000	150,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,300,000</u>	<u>300,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,300,000</u>	<u>300,000</u>	
A04114	Superannuation Encashment of L.P.R			1,300,000	300,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,500,000</u>	<u>1,850,000</u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>100,000</u>	<u>150,000</u>	
A09203	I.T. Equipment			100,000	150,000	
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,400,000</u>	<u>1,700,000</u>	
A09801	Livestock			1,000,000	1,200,000	
A09899	Others			<u>400,000</u>	<u>500,000</u>	
001	Others			300,000	400,000	
012	Others (EGB)			100,000	100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>432,000</u>	<u>682,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>250,000</u>	
A13001	Transport			<u>100,000</u>	<u>250,000</u>	
001	Transport			100,000	250,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	

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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DI4365</b>	<b>Director Southern Region Pharpur D.I.KHAN</b>				
A13201	Furniture and Fixture		30,000	30,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>102,000</u></b>	<b><u>102,000</u></b>	
A13301	Office Buildings		<u>50,000</u>	<u>50,000</u>	
001	Office Buildings		50,000	50,000	
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>	
001	Residential Buildings		1,000	1,000	
A13303	Other Buildings		<u>50,000</u>	<u>50,000</u>	
001	Other Buildings.		50,000	50,000	
A13304	Structures		<u>1,000</u>	<u>1,000</u>	
001	Structures		1,000	1,000	
<b>Director Southern Region Pharpur D.I.KHAN</b>			<b>48,558,000</b>	<b>45,196,000</b>	



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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</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>MA4352</b>	<b>Strengthening of Poultry Sector in Khyber Pakhtunkhwa</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,781,000</u></b>	<b><u>13,575,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>		<b><u>8,873,000</u></b>	<b><u>7,408,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>		<b><u>4,719,000</u></b>	<b><u>4,229,000</u></b>	
A01101	Total Basic Pay Of Officer		8		<u>4,274,000</u>	<u>4,061,000</u>	
P281	Principal Research/Regional Director	(BPS-19)	1		1,002,000		
S060	Senior Research Officer	(BPS-18)	1		880,000		
F003	Farm Manager	(BPS-17)	1		428,000		
R032	Research Officer	(BPS-17)	3		1,296,000		
A057	Assistant	(BPS-16)	1		382,000		
C082	Computer Operator	(BPS-16)	1		286,000		
A01102	Personal pay				445,000	168,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>		<b><u>4,154,000</u></b>	<b><u>3,179,000</u></b>	
A01151	Total Basic Pay Other Staff		24		<u>4,016,000</u>	<u>3,179,000</u>	
M176	Mechanical cum Electric Supervisor	(BPS-14)	1		278,000		
L005	Laboratory Supervisor	(BPS-12)	1		300,000		
J013	Junior Clerk	(BPS-11)	1		228,000		
V008	Veterinary Assistant	(BPS-10)	1		202,000		
C012	Carpenter	(BPS-07)	1		176,000		
L001	Laboratory Assistant	(BPS-07)	2		416,000		
T031	Tractor Driver	(BPS-07)	1		176,000		
T049	Tubewell Operator	(BPS-06)	1		162,000		
V005	Vehicles Driver	(BPS-06)	2		302,000		
C057	Chowkidar	(BPS-03)	3		412,000		
L002	Laboratory Attendant	(BPS-03)	4		538,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>MA4352</b>	<b>Strengthening of Poultry Sector in Khyber Pakhtunkhwa</b>					
N005	Naib Qasid	(BPS-03)	1	162,000		
S162	Sweeper	(BPS-03)	1	162,000		
S556	Shed Attendent	(BPS-03)	4	502,000		
A01152	Personal pay			138,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,908,000</u></b>	<b><u>6,167,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,745,000</u></b>	<b><u>5,104,000</u></b>	
A01202	House Rent Allowance			1,350,000	588,000	
A01203	Conveyance Allowance			900,000	750,000	
A01207	Washing Allowance			70,000	111,000	
A01208	Dress Allowance			20,000	111,000	
A0120D	Integrated Allowance			54,000	5,000	
A01217	Medical Allowance			800,000	560,000	
A0121T	Adhoc Relief Allowance 2013			159,000	110,000	
A01224	Entertainment Allowance			6,000	6,000	
A01226	Computer Allowance			18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			100,000	80,000	
A0122M	Adhoc Relief Allowance 2016			1,400,000	560,000	
A0122Y	Ad-hoc Relief Allowance 2017			855,000	725,000	
A0123G	Ad-hoc Relief Allowance-2018			855,000	725,000	
A0123P	Ad-hoc Relief Allowance 2019				725,000	
A01270	Other			<u>158,000</u>	<u>30,000</u>	
001	Others				30,000	
081	PhD Allowance			158,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,163,000</u></b>	<b><u>1,063,000</u></b>	
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	
001	Medical Charges			1,000	1,000	
A01277	Contingent Paid Staff			662,000	662,000	
A01278	Leave Salary			<u>500,000</u>	<u>400,000</u>	
001	Leave Salary			500,000	400,000	

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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>MA4352 Strengthening of Poultry Sector in Khyber Pakhtunkhwa</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>5,821,000</u>	<u>7,390,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>90,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			90,000	80,000	
<b>A033 TOTAL UTILITIES</b>			<u>750,000</u>	<u>1,150,000</u>	
A03301 Gas			50,000	50,000	
A03303 Electricity			<u>500,000</u>	<u>600,000</u>	
001 Electricity			500,000	600,000	
A03304 Hot and Cold Weather Charges			200,000	500,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,000</u>	<u>5,000</u>	
A03407 Rates and Taxes			1,000	5,000	
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>15,000</u>	<u>15,000</u>	
A03603 Registration			15,000	15,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,475,000</u>	<u>2,000,000</u>	
A03805 Travelling Allowance			<u>700,000</u>	<u>850,000</u>	
001 Travelling Allowance			700,000	850,000	
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>700,000</u>	<u>1,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	1,000,000	
A03809 CNG Charges (Govt)			25,000	100,000	
<b>A039 TOTAL GENERAL</b>			<u>3,480,000</u>	<u>4,130,000</u>	
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000	100,000	

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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>MA4352</b>	<b>Strengthening of Poultry Sector in Khyber Pakhtunkhwa</b>				
A03902	Printing and Publication		<u>100,000</u>	<u>50,000</u>	
001	Printing and publication		100,000	50,000	
A03905	Newspapers Periodicals and Books		100,000	200,000	
A03906	Uniforms and Protective Clothing		30,000	30,000	
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>450,000</u>	<u>450,000</u>	
001	Purchase of drug and Medicines		450,000	450,000	
A03942	Cost of Other Stores		<u>2,450,000</u>	<u>3,000,000</u>	
001	Cost of other Stores		200,000	500,000	
018	Feeding Charges.		2,250,000	2,500,000	
A03970	Others		<u>150,000</u>	<u>200,000</u>	
001	Others		70,000	200,000	
002	Other Contingencies		80,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,035,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,035,000</b></u>	
A04114	Superannuation Encashment of L.P.R			1,035,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>750,000</b></u>	<u><b>810,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>50,000</b></u>	
A09201	Hardware			<u>50,000</u>	
001	Hardware			50,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery		100,000	100,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>10,000</b></u>	
A09701	Furniture and fixtures			<u>10,000</u>	

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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>MA4352 Strengthening of Poultry Sector in Khyber Pakhtunkhwa</b>					
001 Furniture & Fixture				10,000	
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	
A09801 Livestock			500,000	500,000	
A09899 Others			<u>150,000</u>	<u>150,000</u>	
001 Others			150,000	150,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>190,000</u></b>	<b><u>550,000</u></b>	
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>250,000</u></b>	
A13001 Transport			<u>100,000</u>	<u>250,000</u>	
001 Transport			100,000	250,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>80,000</u></b>	
A13101 Machinery and Equipment			<u>30,000</u>	<u>80,000</u>	
001 Machinery and Equipment			30,000	80,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13201 Furniture and Fixture			20,000	20,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>40,000</u></b>	<b><u>200,000</u></b>	
A13301 Office Buildings			<u>40,000</u>	<u>150,000</u>	
001 Office Buildings			40,000	150,000	
A13302 Residential Buildings				<u>50,000</u>	
001 Residential Buildings				50,000	

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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>MA4352</b>	<b>Strengthening of Poultry Sector in Khyber Pakhtunkhwa</b>				
<b>Strengthening of Poultry Sector in Khyber Pakhtunkhwa</b>			<b>23,542,000</b>	<b>23,360,000</b>	

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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</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4982</b>	<b>Foot &amp; Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>20,937,000</u></b>	<b><u>15,180,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>34</b>		<b><u>11,887,000</u></b>	<b><u>8,423,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>		<b><u>7,354,000</u></b>	<b><u>4,300,000</u></b>	
A01101	Total Basic Pay Of Officer		12		<u>7,354,000</u>	<u>4,293,000</u>	
P281	Principal Research/Regional Director	(BPS-19)	1		1,122,000		
S060	Senior Research Officer	(BPS-18)	1		760,000		
R032	Research Officer	(BPS-17)	7		4,186,000		
S166	Superintendent	(BPS-17)	1		524,000		
C082	Computer Operator	(BPS-16)	2		762,000		
A01102	Personal pay					7,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>		<b><u>4,533,000</u></b>	<b><u>4,123,000</u></b>	
A01151	Total Basic Pay Other Staff		22		<u>4,533,000</u>	<u>4,123,000</u>	
L005	Laboratory Supervisor	(BPS-12)	1		372,000		
J013	Junior Clerk	(BPS-11)	1		276,000		
L006	Laboratory Technician	(BPS-11)	3		1,114,000		
L001	Laboratory Assistant	(BPS-07)	7		1,374,000		
D112	Driver	(BPS-06)	1		199,000		
A044	Animal Attendant	(BPS-03)	2		322,000		
C057	Chowkidar	(BPS-03)	2		274,000		
L002	Laboratory Attendant	(BPS-03)	2		298,000		
N005	Naib Qasid	(BPS-03)	2		154,000		
S162	Sweeper	(BPS-03)	1		150,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,050,000</u></b>	<b><u>6,757,000</u></b>	

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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4982</b>	<b>Foot &amp; Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,974,000</u></b>	<b><u>6,155,000</u></b>	
A01202	House Rent Allowance		1,650,000	1,247,000	
A01203	Conveyance Allowance		1,050,000	934,000	
A01207	Washing Allowance		11,000	7,000	
A01208	Dress Allowance		8,000	5,000	
A0120D	Integrated Allowance		12,000	11,000	
A01217	Medical Allowance		1,000,000	581,000	
A0121T	Adhoc Relief Allowance 2013		300,000	138,000	
A01224	Entertainment Allowance		6,000	6,000	
A01226	Computer Allowance		36,000	36,000	
A0122C	Adhoc Relief Allowance - 2015		300,000	96,000	
A0122M	Adhoc RelEIF Allowance 2016		900,000	628,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,232,000	843,000	
A0123G	Ad-hoc Relief Allowance-2018		1,233,000	843,000	
A0123P	Ad-hoc Relief Allowance 2019			657,000	
A01270	Other		<u>236,000</u>	<u>123,000</u>	
001	Others			123,000	
081	PhD Allowance		236,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,076,000</u></b>	<b><u>602,000</u></b>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	
A01277	Contingent Paid Staff		525,000	600,000	
A01278	Leave Salary		<u>550,000</u>	<u>1,000</u>	
001	Leave Salary		550,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,614,000</u></b>	<b><u>5,895,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>85,000</u></b>	<b><u>85,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		80,000	80,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,270,000</u></b>	<b><u>1,330,000</u></b>	
A03301	Gas		120,000	160,000	



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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4982</b>	<b>Foot &amp; Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa</b>				
A03303	Electricity		<u>1,100,000</u>	<u>1,100,000</u>	
001	Electricity		1,100,000	1,100,000	
A03304	Hot and Cold Weather Charges		50,000	70,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u>23,000</u>	<u>20,000</u>	
A03603	Registration		23,000	20,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>1,075,000</u>	<u>1,510,000</u>	
A03805	Travelling Allowance		<u>600,000</u>	<u>850,000</u>	
001	Travelling Allowance		600,000	850,000	
A03806	Transportation of Goods		<u>50,000</u>	<u>80,000</u>	
001	Transportation of Goods		50,000	80,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>550,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	550,000	
A03808	Conveyance Charges		<u>25,000</u>	<u>30,000</u>	
001	Conveyance Charges		25,000	30,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>2,161,000</u>	<u>2,950,000</u>	
A03901	Stationery		<u>120,000</u>	<u>160,000</u>	
001	Stationery		120,000	160,000	
A03902	Printing and Publication		<u>100,000</u>	<u>140,000</u>	
001	Printing and publication		100,000	140,000	
A03905	Newspapers Periodicals and Books		30,000	20,000	
A03906	Uniforms and Protective Clothing		40,000	80,000	
A03907	Advertising & Publicity		<u>30,000</u>	<u>50,000</u>	
001	Advertising and Publicity		30,000	50,000	
A03927	Purchase of Drug and Medicines		<u>170,000</u>	<u>400,000</u>	
001	Purchase of drug and Medicines		170,000	400,000	
A03942	Cost of Other Stores		<u>1,600,000</u>	<u>1,900,000</u>	
001	Cost of other Stores		1,600,000	1,900,000	
A03970	Others		<u>70,000</u>	<u>100,000</u>	
001	Others		70,000	100,000	
A03982	Capacity Building		1,000	100,000	

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4982</b>	<b>Foot &amp; Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>111,000</b></u>	<u><b>302,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>100,000</b></u>	
A09203	I.T. Equipment		1,000	100,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>100,000</b></u>	<u><b>200,000</b></u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>200,000</u>	
001	Plant and Machinery		100,000	200,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	
A09701	Furniture and fixtures			<u>1,000</u>	
001	Furniture & Fixture			1,000	
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>10,000</b></u>	<u><b>1,000</b></u>	
A09801	Livestock		10,000	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>341,000</b></u>	<u><b>551,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>150,000</b></u>	<u><b>250,000</b></u>	
A13001	Transport		<u>150,000</u>	<u>250,000</u>	
001	Transport		150,000	250,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>150,000</b></u>	<u><b>220,000</b></u>	
A13101	Machinery and Equipment		<u>150,000</u>	<u>220,000</u>	
001	Machinery and Equipment		150,000	220,000	

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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4982</b>	<b>Foot &amp; Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>80,000</u></b>	
A13201	Furniture and Fixture		40,000	80,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	
001	Other Buildings.		1,000	1,000	
	<b>Foot &amp; Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa</b>		<b>26,003,000</b>	<b>21,928,000</b>	

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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR5843</b>	<b>L.S at the Disposal of FD</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>150,000,000</u>	<u>100,000,000</u>	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>150,000,000</u>	<u>100,000,000</u>	
A03970	Others		<u>150,000,000</u>	<u>100,000,000</u>	
037	L.S. at the disposal of F.D.		150,000,000	100,000,000	
<b>L.S at the Disposal of FD</b>			<b>150,000,000</b>	<b>100,000,000</b>	

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>SU4340</b>	<b>Livestock Research &amp; Development Station Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,683,000</u></b>	<b><u>6,218,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>		<b><u>2,911,000</u></b>	<b><u>3,580,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>		<b><u>1,413,000</u></b>	<b><u>2,155,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>4</u>		<u>1,413,000</u>	<u>2,155,000</u>	
S060	Senior Research Officer	(BPS-18)	1		420,000		
R032	Research Officer	(BPS-17)	2		632,000		
A057	Assistant	(BPS-16)	1		361,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>		<b><u>1,498,000</u></b>	<b><u>1,425,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>14</u>		<u>1,498,000</u>	<u>1,425,000</u>	
A750	Artificial Insemination Technician	(BPS-09)	1		155,000		
F015	Field Assistant	(BPS-09)	1		155,000		
V008	Veterinary Assistant	(BPS-09)	1		155,000		
D112	Driver	(BPS-06)	1		124,000		
T049	Tubewell Operator	(BPS-06)	1		124,000		
C018	Cattle Attendant	(BPS-03)	4		261,000		
C057	Chowkidar	(BPS-03)	2		155,000		
L002	Laboratory Attendant	(BPS-03)	1		123,000		
N005	Naib Qasid	(BPS-03)	1		123,000		
S162	Sweeper	(BPS-03)	1		123,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,772,000</u></b>	<b><u>2,638,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,667,000</u></b>	<b><u>2,533,000</u></b>	
A01202	House Rent Allowance				1,500,000	349,000	
A01203	Conveyance Allowance				1,500,000	420,000	

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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SU4340</b>	<b>Livestock Research &amp; Development Station Swabi</b>				
A01207	Washing Allowance		200,000	8,000	
A01208	Dress Allowance		250,000	7,000	
A0120D	Integrated Allowance			6,000	
A01217	Medical Allowance		800,000	268,000	
A0121T	Adhoc Relief Allowance 2013		600,000	70,000	
A0122C	Adhoc Relief Allowance - 2015		600,000	33,000	
A0122M	Adhoc Relief Allowance 2016		800,000	264,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,060,000	340,000	
A0123G	Ad-hoc Relief Allowance-2018		1,357,000	340,000	
A0123P	Ad-hoc Relief Allowance 2019			300,000	
A01270	Other			<u>56,000</u>	
001	Others			56,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>105,000</b></u>	<u><b>105,000</b></u>	
A01277	Contingent Paid Staff		105,000	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>685,000</b></u>	<u><b>4,669,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		20,000	20,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>130,000</b></u>	<u><b>230,000</b></u>	
A03301	Gas		20,000	20,000	
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	
001	Electricity		100,000	200,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>20,000</b></u>	
A03407	Rates and Taxes			20,000	

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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SU4340</b>	<b>Livestock Research &amp; Development Station Swabi</b>				
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u>10,000</u>	<u>4,000</u>	
A03603	Registration		10,000	4,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>255,000</u>	<u>465,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>200,000</u>	
001	Travelling Allowance		100,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>250,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	250,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>15,000</u>	
001	Conveyance Charges		5,000	15,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>260,000</u>	<u>3,920,000</u>	
A03901	Stationery		<u>20,000</u>	<u>120,000</u>	
001	Stationery		20,000	120,000	
A03902	Printing and Publication		<u>10,000</u>	<u>50,000</u>	
001	Printing and publication		10,000	50,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03906	Uniforms and Protective Clothing		10,000	30,000	
A03907	Advertising & Publicity		<u>10,000</u>	<u>50,000</u>	
001	Advertising and Publicity		10,000	50,000	
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>100,000</u>	<u>3,500,000</u>	
001	Cost of other Stores		100,000	3,500,000	
A03970	Others			<u>10,000</u>	
001	Others			10,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>22,000</u>	<u>315,000</u>	
<b>A091</b>	<b>TOTAL PURCHASE OF BUILDING</b>		<u>11,000</u>	<u>160,000</u>	
A09101	Land and buildings		1,000	120,000	

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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SU4340</b>	<b>Livestock Research &amp; Development Station Swabi</b>				
A09107	Furniture and fixtures (Blocked 28.10.2003)		10,000	40,000	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>100,000</u></b>	
A09203	I.T. Equipment		1,000	100,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>10,000</u></b>	<b><u>50,000</u></b>	
A09601	Plant and Machinery		<u>10,000</u>	<u>50,000</u>	
001	Plant and Machinery		10,000	50,000	
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>			<b><u>5,000</u></b>	
A09899	Others			<u>5,000</u>	
001	Others			5,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,000</u></b>	<b><u>480,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>100,000</u></b>	
A13001	Transport		<u>1,000</u>	<u>100,000</u>	
001	Transport		1,000	100,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>300,000</u></b>	
A13101	Machinery and Equipment			<u>300,000</u>	
001	Machinery and Equipment			300,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	
A13201	Furniture and Fixture			20,000	



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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SU4340</b>	<b>Livestock Research &amp; Development Station Swabi</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>60,000</b></u>	
A13301	Office Buildings			<u>60,000</u>	
001	Office Buildings			60,000	
	<b>Livestock Research &amp; Development Station Swabi</b>		<b>12,391,000</b>	<b>11,682,000</b>	

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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</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>DI4220</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>15,677,000</u>	<u>13,802,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>34</b>		<u>8,454,000</u>	<u>7,831,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>		<u>4,733,000</u>	<u>3,751,000</u>	
A01101	Total Basic Pay Of Officer		<u>10</u>		<u>4,622,000</u>	<u>3,750,000</u>	
P281	Principal Research/Regional Director	(BPS-19)	1		918,000		
S060	Senior Research Officer	(BPS-18)	1		796,000		
R032	Research Officer	(BPS-17)	4		1,688,000		
A057	Assistant	(BPS-16)	1		418,000		
C082	Computer Operator	(BPS-16)	3		802,000		
A01102	Personal pay				111,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>		<u>3,721,000</u>	<u>4,080,000</u>	
A01151	Total Basic Pay Other Staff		<u>24</u>		<u>3,721,000</u>	<u>4,080,000</u>	
S035	Senior Clerk	(BPS-14)	1		328,000		
J013	Junior Clerk	(BPS-11)	1		252,000		
L006	Laboratory Technician	(BPS-11)	1		252,000		
L001	Laboratory Assistant	(BPS-07)	3		552,000		
D112	Driver	(BPS-06)	1		151,000		
T049	Tubewell Operator	(BPS-06)	1		162,000		
C057	Chowkidar	(BPS-03)	6		662,000		
L002	Laboratory Attendant	(BPS-03)	4		538,000		
N005	Naib Qasid	(BPS-03)	3		412,000		
S162	Sweeper	(BPS-03)	3		412,000		

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DI4220</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre D.I.Khan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,223,000</u></b>	<b><u>5,971,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,836,000</u></b>	<b><u>5,537,000</u></b>	
A01202	House Rent Allowance		1,144,000	723,000	
A01203	Conveyance Allowance		1,003,000	910,000	
A01207	Washing Allowance		13,000	17,000	
A01208	Dress Allowance		11,000	15,000	
A0120D	Integrated Allowance		18,000	18,000	
A01217	Medical Allowance		653,000	579,000	
A0121T	Adhoc Relief Allowance 2013		100,000	168,000	
A01224	Entertainment Allowance		6,000	3,000	
A01226	Computer Allowance		36,000	1,000	
A0122C	Adhoc Relief Allowance - 2015		300,000	110,000	
A0122M	Adhoc Relief Allowance 2016		831,000	587,000	
A0122N	Special Conveyance Allowance to Disabled Employees			36,000	
A0122Y	Ad-hoc Relief Allowance 2017		860,000	780,000	
A0123G	Ad-hoc Relief Allowance-2018		861,000	780,000	
A0123P	Ad-hoc Relief Allowance 2019			780,000	
A01270	Other			<u>30,000</u>	
001	Others			30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,387,000</u></b>	<b><u>434,000</u></b>	
A01274	Medical Charges		<u>1,000</u>	<u>24,000</u>	
001	Medical Charges		1,000	24,000	
A01277	Contingent Paid Staff		441,000	200,000	
A01278	Leave Salary		<u>945,000</u>	<u>210,000</u>	
001	Leave Salary		945,000	210,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,668,000</u></b>	<b><u>2,400,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>60,000</u></b>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		35,000	50,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DI4220</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre D.I.Khan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>590,000</u></b>	<b><u>470,000</u></b>	
A03301	Gas		60,000	30,000	
A03303	Electricity		<u>500,000</u>	<u>400,000</u>	
001	Electricity		500,000	400,000	
A03304	Hot and Cold Weather Charges		30,000	40,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>50,000</u></b>	<b><u>2,000</u></b>	
A03603	Registration		50,000	2,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>648,000</u></b>	<b><u>798,000</u></b>	
A03805	Travelling Allowance		<u>300,000</u>	<u>400,000</u>	
001	Travelling Allowance		300,000	400,000	
A03806	Transportation of Goods		<u>40,000</u>	<u>40,000</u>	
001	Transportation of Goods		40,000	40,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>350,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	350,000	
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	
001	Conveyance Charges		8,000	8,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,335,000</u></b>	<b><u>1,070,000</u></b>	
A03901	Stationery		<u>100,000</u>	<u>110,000</u>	
001	Stationery		100,000	110,000	
A03902	Printing and Publication		<u>80,000</u>	<u>100,000</u>	
001	Printing and publication		80,000	100,000	
A03905	Newspapers Periodicals and Books		25,000	10,000	
A03906	Uniforms and Protective Clothing		100,000	100,000	
A03927	Purchase of Drug and Medicines		<u>100,000</u>	<u>50,000</u>	
001	Purchase of drug and Medicines		100,000	50,000	
A03942	Cost of Other Stores		<u>200,000</u>	<u>150,000</u>	
001	Cost of other Stores		200,000	150,000	

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>DI4220</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre D.I.Khan</b>					
A03970	Others			<u>730,000</u>	<u>550,000</u>	
001	Others			360,000	300,000	
002	Other Contingencies			70,000	50,000	
029	Feeding Charges			300,000	200,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>72,000</u>	<u>250,000</u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>40,000</u>	
A09203	I.T. Equipment			1,000	40,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>150,000</u>	
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	
001	Furniture & Fixture			1,000	150,000	
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>			<u>70,000</u>	<u>60,000</u>	
A09801	Livestock			20,000	20,000	
A09899	Others			<u>50,000</u>	<u>40,000</u>	
001	Others			50,000	40,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>330,000</u>	<u>330,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	
A13001	Transport			<u>150,000</u>	<u>150,000</u>	
001	Transport			150,000	150,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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	

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DI4220</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre D.I.Khan</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A13201	Furniture and Fixture		30,000	30,000	
	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre D.I.Khan</b>		<b>18,747,000</b>	<b>16,782,000</b>	

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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</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>KT4246</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>9,891,000</b></u>	<u><b>6,001,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>		<u><b>5,408,000</b></u>	<u><b>3,602,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>		<u><b>3,155,000</b></u>	<u><b>1,602,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>4</u>		<u>2,932,000</u>	<u>1,580,000</u>	
P281	Principal Research/Regional Director	(BPS-19)	1		1,014,000		
S060	Senior Research Officer	(BPS-18)	1		892,000		
V019	Veterinary Officer (Research)	(BPS-17)	1		524,000		
A057	Assistant	(BPS-16)	1		502,000		
A01102	Personal pay				223,000	22,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>		<u><b>2,253,000</b></u>	<u><b>2,000,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>12</u>		<u>2,253,000</u>	<u>2,000,000</u>	
S035	Senior Clerk	(BPS-14)	1		232,000		
J013	Junior Clerk	(BPS-11)	1		138,000		
L006	Laboratory Technician	(BPS-11)	1		228,000		
L001	Laboratory Assistant	(BPS-07)	1		224,000		
D112	Driver	(BPS-06)	1		223,000		
T049	Tubewell Operator	(BPS-06)	1		198,000		
C057	Chowkidar	(BPS-03)	2		292,000		
L002	Laboratory Attendant	(BPS-03)	2		394,000		
N005	Naib Qasid	(BPS-03)	1		162,000		
S162	Sweeper	(BPS-03)	1		162,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>4,483,000</b></u>	<u><b>2,399,000</b></u>	

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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>KT4246</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Kohat</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,847,000</u></b>	<b><u>2,188,000</u></b>	
A01202	House Rent Allowance		823,000	250,000	
A01203	Conveyance Allowance		648,000	300,000	
A01207	Washing Allowance		8,000	5,000	
A01208	Dress Allowance		5,000	5,000	
A0120D	Integrated Allowance		5,000	5,000	
A01217	Medical Allowance		433,000	210,000	
A0121T	Adhoc Relief Allowance 2013		121,000	80,000	
A01224	Entertainment Allowance		6,000	3,000	
A0122C	Adhoc Relief Allowance - 2015		100,000	45,000	
A0122M	Adhoc Relief Allowance 2016		624,000	235,000	
A0122Y	Ad-hoc Relief Allowance 2017		537,000	350,000	
A0123G	Ad-hoc Relief Allowance-2018		537,000	350,000	
A0123P	Ad-hoc Relief Allowance 2019			350,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>636,000</u></b>	<b><u>211,000</u></b>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	
A01277	Contingent Paid Staff		110,000	110,000	
A01278	Leave Salary		<u>525,000</u>	<u>100,000</u>	
001	Leave Salary		525,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,426,000</u></b>	<b><u>1,126,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>45,000</u></b>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		40,000	35,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>590,000</u></b>	<b><u>366,000</u></b>	
A03301	Gas		180,000	100,000	
A03303	Electricity		<u>400,000</u>	<u>250,000</u>	
001	Electricity		400,000	250,000	
A03304	Hot and Cold Weather Charges		10,000	16,000	



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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>KT4246</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Kohat</b>				
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>30,000</u></b>	<b><u>10,000</u></b>	
A03603	Registration		30,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>570,000</u></b>	<b><u>530,000</u></b>	
A03805	Travelling Allowance		<u>300,000</u>	<u>350,000</u>	
001	Travelling Allowance		300,000	350,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>260,000</u>	<u>150,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		260,000	150,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>30,000</u>	
001	Conveyance Charges		10,000	30,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>186,000</u></b>	<b><u>175,000</u></b>	
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	5,000	
A03907	Advertising & Publicity		<u>35,000</u>	<u>20,000</u>	
001	Advertising and Publicity		35,000	20,000	
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	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>600,000</u></b>	<b><u>2,400,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>600,000</u></b>	<b><u>2,400,000</u></b>	
A04114	Superannuation Encashment of L.P.R		600,000	2,400,000	

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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</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>KT4246</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Kohat</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>12,000</u>	<u>12,000</u>	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	
A09501	Transport			<u>1,000</u>	<u>1,000</u>	
001	Transport			1,000	1,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>192,000</u>	<u>212,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	
A13001	Transport			<u>100,000</u>	<u>100,000</u>	
001	Transport			100,000	100,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>70,000</u>	
A13101	Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	
001	Machinery and Equipment			50,000	70,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>40,000</u>	
A13201	Furniture and Fixture			40,000	40,000	

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>KT4246</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Kohat</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></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>	
001	Residential Buildings		1,000	1,000	
	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Kohat</b>		<b>12,121,000</b>	<b>9,751,000</b>	

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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
			2019-2020	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>MA4295</b>	<b>Station Director Livestock Research Station Jaba District Mansehra</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>32,633,000</u></b>	<b><u>21,795,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>60</b>	<b><u>14,577,000</u></b>	<b><u>11,490,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b><u>6,223,000</u></b>	<b><u>3,691,000</u></b>	
A01101	Total Basic Pay Of Officer		<b>10</b>	<b><u>6,112,000</u></b>	<b><u>3,690,000</u></b>	
D063	Director	(BPS-19)	1	918,000		
W024	Wool Analyst	(BPS-19)	1	918,000		
S380	Senior Veterinary Officer	(BPS-18)	1	640,000		
A491	Agrastologist	(BPS-17)	1	632,000		
F003	Farm Manager	(BPS-17)	1	512,000		
R032	Research Officer	(BPS-17)	1	334,000		
V010	Veterinary Officer Health	(BPS-17)	2	1,024,000		
V016	Veterinary Officer	(BPS-17)	1	632,000		
A057	Assistant	(BPS-16)	1	502,000		
A01102	Personal pay			111,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>50</b>	<b><u>8,354,000</u></b>	<b><u>7,799,000</u></b>	
A01151	Total Basic Pay Other Staff		<b>50</b>	<b><u>8,299,000</u></b>	<b><u>7,780,000</u></b>	
S035	Senior Clerk	(BPS-14)	1	280,000		
S115	Stenographer	(BPS-14)	1	292,000		
V033	Veterinary Supervisor	(BPS-14)	1	292,000		
J013	Junior Clerk	(BPS-11)	2	408,000		
S403	Senior Veterinary Assistant	(BPS-11)	1	204,000		
F015	Field Assistant	(BPS-09)	1	190,000		
V008	Veterinary Assistant	(BPS-09)	3	630,000		
D112	Driver	(BPS-06)	4	748,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>MA4295</b>	<b>Station Director Livestock Research Station Jaba District Mansehra</b>						
S600	Shearing Technician	(BPS-06)	1		200,000		
T031	Tractor Driver	(BPS-06)	1		200,000		
C012	Carpenter	(BPS-05)	1		200,000		
A161	Attendant	(BPS-03)	1		150,000		
C057	Chowkidar	(BPS-03)	6		897,000		
F002	Farm Attendant	(BPS-03)	6		872,000		
M010	Mali	(BPS-03)	2		274,000		
N005	Naib Qasid	(BPS-03)	3		424,000		
P046	Plough Man	(BPS-03)	4		538,000		
S077	Shepherd	(BPS-03)	8		1,052,000		
S162	Sweeper	(BPS-03)	3		448,000		
A01152	Personal pay				55,000	19,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,056,000</u></b>	<b><u>10,305,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,120,000</u></b>	<b><u>7,804,000</u></b>	
A01202	House Rent Allowance				3,055,000	1,005,000	
A01203	Conveyance Allowance				2,555,000	994,000	
A01207	Washing Allowance				26,000	22,000	
A01208	Dress Allowance				22,000	14,000	
A0120D	Integrated Allowance				13,000	16,000	
A01217	Medical Allowance				1,717,000	829,000	
A0121T	Adhoc Relief Allowance 2013				430,000	234,000	
A01224	Entertainment Allowance				21,000	12,000	
A0122C	Adhoc Relief Allowance - 2015				400,000	160,000	
A0122M	Adhoc Relief Allowance 2016				1,893,000	924,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,492,000	1,198,000	
A0123G	Ad-hoc Relief Allowance-2018				1,496,000	1,198,000	
A0123P	Ad-hoc Relief Allowance 2019					1,198,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>4,936,000</u></b>	<b><u>2,501,000</u></b>	
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	

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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>MA4295</b>	<b>Station Director Livestock Research Station Jaba District Mansehra</b>				
001	Medical Charges		1,000	1,000	
A01277	Contingent Paid Staff		2,940,000	1,800,000	
A01278	Leave Salary		<u>1,995,000</u>	<u>700,000</u>	
001	Leave Salary		1,995,000	700,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,746,000</u></b>	<b><u>7,311,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		70,000	70,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>906,000</u></b>	<b><u>681,000</u></b>	
A03302	Water			81,000	
A03303	Electricity		<u>606,000</u>	<u>300,000</u>	
001	Electricity		606,000	300,000	
A03304	Hot and Cold Weather Charges		300,000	300,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>80,000</u></b>	<b><u>120,000</u></b>	
A03470	Others		<u>80,000</u>	<u>120,000</u>	
001	Others		80,000	120,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	
A03603	Registration		25,000	25,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,950,000</u></b>	<b><u>2,250,000</u></b>	
A03805	Travelling Allowance		<u>800,000</u>	<u>950,000</u>	
001	Travelling Allowance		800,000	950,000	
A03806	Transportation of Goods		<u>350,000</u>	<u>350,000</u>	
001	Transportation of Goods		350,000	350,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>950,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		800,000	950,000	

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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>MA4295</b>	<b>Station Director Livestock Research Station Jaba District Mansehra</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>3,710,000</b></u>	<u><b>4,160,000</b></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		10,000	10,000	
A03906	Uniforms and Protective Clothing		100,000	100,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>100,000</u>	
001	Advertising and Publicity		50,000	100,000	
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>450,000</u>	<u>400,000</u>	
001	Cost of other Stores		400,000	400,000	
077	LN2/Semen		50,000		
A03970	Others		<u>2,600,000</u>	<u>3,000,000</u>	
001	Others		110,000	110,000	
002	Other Contingencies		90,000	90,000	
003	Chemicals		100,000	100,000	
029	Feeding Charges		2,300,000	2,700,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>2,823,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>2,823,000</b></u>	
A04114	Superannuation Encashment of L.P.R			2,823,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>200,000</b></u>	<u><b>1,200,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>200,000</b></u>	<u><b>1,200,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	<u>1,200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		200,000	1,200,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>802,000</b></u>	<u><b>802,000</b></u>	

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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>MA4295 Station Director Livestock Research Station Jaba District Mansehra</b>					
<b>A093 TOTAL COMMODITY PURCHASES</b>			<u>200,000</u>	<u>200,000</u>	
A09370 Others			<u>200,000</u>	<u>200,000</u>	
001 OTHERS			200,000	200,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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	
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>600,000</u>	<u>600,000</u>	
A09801 Livestock			600,000	600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>370,000</u>	<u>590,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>300,000</u>	
A13001 Transport			<u>200,000</u>	<u>300,000</u>	
001 Transport			200,000	300,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>120,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>120,000</u>	
001 Machinery and Equipment			50,000	120,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>MA4295</b>	<b>Station Director Livestock Research Station Jaba District Mansehra</b>				
A13201	Furniture and Fixture		20,000	20,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>100,000</u></b>	<b><u>150,000</u></b>	
A13301	Office Buildings		<u>100,000</u>	<u>150,000</u>	
001	Office Buildings		100,000	150,000	
	<b>Station Director Livestock Research Station Jaba District Mansehra</b>		<b>40,751,000</b>	<b>34,521,000</b>	

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4397</b>	<b>Director General L&amp;DD (Extension) (Provincial)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>281,961,000</u></b>	<b><u>334,881,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>617</b>		<b><u>166,971,000</u></b>	<b><u>191,112,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>198</b>		<b><u>94,425,000</u></b>	<b><u>97,296,000</u></b>	
A01101	Total Basic Pay Of Officer		198		<u>93,868,000</u>	<u>96,793,000</u>	
D068	Director General	(BPS-20)	1		1,408,000		
D333	Director Planning	(BPS-19)	1		1,122,000		
D402	Director Animal Health and Production	(BPS-19)	1		1,122,000		
D410	Director (H.Q)	(BPS-19)	1		1,002,000		
D542	Director Veterinary Public Health	(BPS-19)	1		1,122,000		
D566	Divisional Level Director	(BPS-19)	7		3,658,000		
E034	Epidemiologist	(BPS-19)	1		1,122,000		
P301	Principal Veterinary Officer	(BPS-19)	2		1,551,000		
D043	Deputy Divisional Director	(BPS-18)	7		3,882,000		
D404	Deputy Epidemiologist	(BPS-18)	1		1,120,000		
L107	Livestock Economist	(BPS-18)	1		1,120,000		
S380	Senior Veterinary Officer	(BPS-18)	1		1,084,000		
A007	Accounts Officer	(BPS-17)	2		784,000		
C454	Communication Officer	(BPS-17)	2		904,000		
D634	Dairy Development Officer	(BPS-17)	1		1,186,000		
F072	Female Veterinary Officer (Health)	(BPS-17)	1		512,000		
L117	Livestock Production Officer	(BPS-17)	25		10,406,000		
L140	Law/Legal Officer	(BPS-17)	1		512,000		
M084	Monitoring Officer	(BPS-17)	1		936,000		

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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</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4397</b>	<b>Director General L&amp;DD (Extension) (Provincial)</b>						
M236	Meat Development Officer	(BPS-17)	1		1,186,000		
O007	Office Superintendent	(BPS-17)	2		830,000		
P038	Planning Officer	(BPS-17)	1		512,000		
S166	Superintendent	(BPS-17)	3		1,536,000		
V010	Veterinary Officer Health	(BPS-17)	50		21,988,000		
V016	Veterinary Officer	(BPS-17)	6		2,795,000		
V042	Veterinary Officer (VPH)	(BPS-17)	50		20,810,000		
A005	Accountant	(BPS-16)	1		262,000		
A057	Assistant	(BPS-16)	12		5,031,000		
C082	Computer Operator	(BPS-16)	11		2,741,000		
S115	Stenographer	(BPS-16)	3		1,624,000		
A01102	Personal pay				557,000	503,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>419</b>		<b><u>72,546,000</u></b>	<b><u>93,816,000</u></b>	
A01151	Total Basic Pay Other Staff		<b>419</b>		<b><u>71,719,000</u></b>	<b><u>93,793,000</u></b>	
S035	Senior Clerk	(BPS-14)	5		1,642,000		
S115	Stenographer	(BPS-14)	2		752,000		
V033	Veterinary Supervisor	(BPS-14)	54		11,565,000		
V040	Veterinary Supervisor/Inspector	(BPS-14)	5		1,882,000		
F148	Female Livestock Supervisor	(BPS-11)	8		1,778,000		
J013	Junior Clerk	(BPS-11)	27		5,225,000		
L006	Laboratory Technician	(BPS-11)	2		324,000		
L152	Livestock Extension Assistant	(BPS-11)	25		3,908,000		
S152	Supervisor	(BPS-11)	1		228,000		
S403	Senior Veterinary Assistant	(BPS-11)	8		2,258,000		

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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</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4397</b>	<b>Director General L&amp;DD (Extension) (Provincial)</b>						
F071	Female Veterinary Assistant	(BPS-09)	1		250,000		
P022	Pesh Imam	(BPS-09)	2		327,000		
V008	Veterinary Assistant	(BPS-09)	37		7,458,000		
D006	Daftari	(BPS-06)	6		1,482,000		
D112	Driver	(BPS-06)	76		10,367,000		
S127	Store Keeper	(BPS-06)	1		176,000		
E019	Electrician	(BPS-04)	3		666,000		
B006	Behishti	(BPS-03)	1		150,000		
C018	Cattle Attendant	(BPS-03)	47		6,086,000		
C030	Chick Attendant	(BPS-03)	8		1,483,000		
C057	Chowkidar	(BPS-03)	23		3,391,000		
G021	Guard	(BPS-03)	15		1,762,000		
L002	Laboratory Attendant	(BPS-03)	1		150,000		
M010	Mali	(BPS-03)	2		274,000		
N005	Naib Qasid	(BPS-03)	41		5,616,000		
S162	Sweeper	(BPS-03)	17		2,393,000		
T049	Tubewell Operator	(BPS-03)	1		126,000		
A01152	Personal pay				827,000	23,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>114,990,000</u></b>	<b><u>143,769,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>109,089,000</u></b>	<b><u>139,122,000</u></b>	
A01201	Senior Post Allowance				30,000	24,000	
A01202	House Rent Allowance				17,400,000	26,645,000	
A01203	Conveyance Allowance				13,640,000	20,705,000	
A01207	Washing Allowance				270,000	280,000	
A01208	Dress Allowance				180,000	144,000	
A0120D	Integrated Allowance				215,000	233,000	
A0120E	Housing Subsidy Allowance				880,000	746,000	

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4397</b>	<b>Director General L&amp;DD (Extension) (Provincial)</b>				
A01217	Medical Allowance		13,300,000	12,297,000	
A0121T	Adhoc Relief Allowance 2013		3,120,000	2,954,000	
A01224	Entertainment Allowance		64,000	87,000	
A01226	Computer Allowance		164,000	84,000	
A0122C	Adhoc Relief Allowance - 2015		8,880,000	2,099,000	
A0122M	Adhoc Relief Allowance 2016		17,100,000	14,349,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	367,000	
A0122Y	Ad-hoc Relief Allowance 2017		16,367,000	19,060,000	
A01239	Special allowance			<u>50,000</u>	
001	Special Allowance			50,000	
A0123G	Ad-hoc Relief Allowance-2018		17,014,000	19,017,000	
A0123P	Ad-hoc Relief Allowance 2019			19,017,000	
A01270	Other		<u>441,000</u>	<u>964,000</u>	
001	Others		441,000	964,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>5,901,000</u></b>	<b><u>4,647,000</u></b>	
A01274	Medical Charges		<u>1,000</u>	<u>447,000</u>	
001	Medical Charges		1,000	447,000	
A01277	Contingent Paid Staff		2,800,000	3,200,000	
A01278	Leave Salary		<u>3,100,000</u>	<u>1,000,000</u>	
001	Leave Salary		3,100,000	1,000,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>81,500,000</u></b>	<b><u>130,440,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>600,000</u></b>	<b><u>1,100,000</u></b>	
A03201	Postage and Telegraph		100,000	100,000	
A03202	Telephone and Trunk Call		500,000	1,000,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>4,940,000</u></b>	<b><u>5,140,000</u></b>	
A03301	Gas		1,000,000	1,200,000	
A03303	Electricity		<u>3,600,000</u>	<u>3,600,000</u>	
001	Electricity		3,600,000	3,600,000	
A03304	Hot and Cold Weather Charges		340,000	340,000	

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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
	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>PR4397 Director General L&amp;DD (Extension) (Provincial)</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>500,000</u>	<u>500,000</u>	
A03603 Registration			500,000	500,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,660,000</u>	<u>13,200,000</u>	
A03801 Training - domestic			500,000	500,000	
A03805 Travelling Allowance			<u>3,500,000</u>	<u>5,000,000</u>	
001 Travelling Allowance			3,500,000	5,000,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,500,000</u>	<u>7,500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			6,500,000	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)			100,000	100,000	
<b>A039 TOTAL GENERAL</b>			<u>64,800,000</u>	<u>110,500,000</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>500,000</u>	
001 Advertising and Publicity			1,000,000	500,000	
A03919 Payments to Other for Service Rendered			<u>400,000</u>	<u>400,000</u>	
001 Payments to Others for Service Rendered			400,000	400,000	
A03927 Purchase of Drug and Medicines			<u>55,000,000</u>	<u>101,000,000</u>	
001 Purchase of drug and Medicines			55,000,000	101,000,000	
A03942 Cost of Other Stores			<u>4,000,000</u>	<u>4,000,000</u>	
001 Cost of other Stores			4,000,000	4,000,000	
A03970 Others			<u>3,200,000</u>	<u>3,400,000</u>	
001 Others			100,000	100,000	
002 Other Contingencies			400,000	400,000	
003 Chemicals			400,000	600,000	

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4397</b>	<b>Director General L&amp;DD (Extension) (Provincial)</b>				
127	Vaccine		2,300,000	2,300,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,142,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>3,142,000</u></b>	
A04114	Superannuation Encashment of L.P.R			3,142,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>60,000,000</u></b>	<b><u>10,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>60,000,000</u></b>	<b><u>10,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>60,000,000</u>	<u>10,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		60,000,000	10,000,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>703,000</u></b>	<b><u>1,501,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>300,000</u></b>	
A09203	I.T. Equipment		1,000	300,000	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A09501	Transport		<u>1,000</u>	<u>1,000</u>	
001	Transport		1,000	1,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>500,000</u></b>	
A09601	Plant and Machinery		<u>1,000</u>	<u>500,000</u>	
001	Plant and Machinery		1,000	500,000	
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>700,000</u></b>	<b><u>700,000</u></b>	
A09801	Livestock		700,000	700,000	

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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4397</b>	<b>Director General L&amp;DD (Extension) (Provincial)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>2,401,000</u>	<u>4,151,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<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	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>1,000</u>	
A13201	Furniture and Fixture		1,000	1,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>200,000</u>	<u>950,000</u>	
A13301	Office Buildings		<u>100,000</u>	<u>550,000</u>	
001	Office Buildings		100,000	550,000	
A13302	Residential Buildings		<u>100,000</u>	<u>400,000</u>	
001	Residential Buildings		100,000	400,000	
<b>Director General L&amp;DD (Extension) (Provincial)</b>			<b>426,565,000</b>	<b>484,115,000</b>	



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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</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4396</b>	<b>Director General L&amp;DD (Research) Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>96,840,000</u></b>	<b><u>97,346,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>177</u></b>		<b><u>58,820,000</u></b>	<b><u>57,299,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>48</u></b>		<b><u>30,467,000</u></b>	<b><u>29,120,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>48</u>		<u>29,910,000</u>	<u>28,890,000</u>	
D068	Director General	(BPS-20)	1		1,264,000		
D545	Director V.R.I	(BPS-19)	1		762,000		
P282	Principal Research Officer	(BPS-19)	3		3,488,000		
D546	Deputy Director (Agriculture & Fodder)	(BPS-18)	1		640,000		
D547	Deputy Director (Statistics & Economics)	(BPS-18)	1		640,000		
S060	Senior Research Officer	(BPS-18)	15		10,202,000		
A007	Accounts Officer	(BPS-17)	1		512,000		
E107	Estate Manager/Procurement Officer	(BPS-17)	1		512,000		
P084	Programmer	(BPS-17)	1		366,000		
R032	Research Officer	(BPS-17)	14		7,650,000		
S166	Superintendent	(BPS-17)	2		1,024,000		
A057	Assistant	(BPS-16)	5		2,026,000		
C082	Computer Operator	(BPS-16)	1		382,000		
S061	Senior Scale Stenographer	(BPS-16)	1		442,000		
A01102	Personal pay				557,000	230,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>129</u></b>		<b><u>28,353,000</u></b>	<b><u>28,179,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>129</u>		<u>28,077,000</u>	<u>28,162,000</u>	
S035	Senior Clerk	(BPS-14)	8		2,292,000		
S115	Stenographer	(BPS-14)	2		632,000		

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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</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4396</b>	<b>Director General L&amp;DD (Research)</b>						
	<b>Peshawar</b>						
E089	Electrical/Mechanical Technician	(BPS-13)	1		372,000		
L005	Laboratory Supervisor	(BPS-12)	6		1,670,000		
L033	Librarian	(BPS-12)	1		504,000		
J013	Junior Clerk	(BPS-11)	11		1,936,000		
L006	Laboratory Technician	(BPS-11)	4		1,244,000		
P022	Pesh Imam	(BPS-10)	1		274,000		
S049	Senior Laboratory Assistant	(BPS-10)	4		1,156,000		
B038	Boiler Engineer	(BPS-09)	1		286,000		
T019	Telephone Operator	(BPS-09)	1		248,000		
A147	Assistant Store Keeper	(BPS-08)	1		224,000		
A102	Assistant Estate Manager	(BPS-07)	1		200,000		
C012	Carpenter	(BPS-07)	1		224,000		
C070	Cold Storage Mechanic	(BPS-07)	1		224,000		
L001	Laboratory Assistant	(BPS-07)	8		2,102,000		
D006	Daftari	(BPS-06)	1		199,000		
D112	Driver	(BPS-06)	6		876,000		
T049	Tubewell Operator	(BPS-06)	1		198,000		
A098	Assistant Electrician	(BPS-05)	2		394,000		
A044	Animal Attendant	(BPS-03)	16		2,728,000		
C057	Chowkidar	(BPS-03)	10		2,094,000		
E019	Electrician	(BPS-03)	1		210,000		
G003	Gardner	(BPS-03)	1		198,000		
H026	Head Gawala	(BPS-03)	1		198,000		
L002	Laboratory Attendant	(BPS-03)	25		4,816,000		
N005	Naib Qasid	(BPS-03)	8		1,724,000		
P007	Packer	(BPS-03)	2		358,000		

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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</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4396</b>	<b>Director General L&amp;DD (Research) Peshawar</b>						
S162	Sweeper	(BPS-03)	3		496,000		
A01152	Personal pay				276,000	17,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>38,020,000</u></b>	<b><u>40,047,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>36,307,000</u></b>	<b><u>39,084,000</u></b>	
A01201	Senior Post Allowance				20,000	15,000	
A01202	House Rent Allowance				7,350,000	7,360,000	
A01203	Conveyance Allowance				4,870,000	4,913,000	
A01207	Washing Allowance				30,000	35,000	
A01208	Dress Allowance				30,000	26,000	
A0120D	Integrated Allowance				50,000	49,000	
A0120E	Housing Subsidy Allowance				616,000	650,000	
A01217	Medical Allowance				3,040,000	3,055,000	
A0121T	Adhoc Relief Allowance 2013				1,420,000	1,037,000	
A01224	Entertainment Allowance				20,000	32,000	
A01226	Computer Allowance				19,000	18,000	
A0122C	Adhoc Relief Allowance - 2015				1,150,000	717,000	
A0122M	Adhoc Relief Allowance 2016				5,260,000	4,147,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					100,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,030,000	5,565,000	
A0123G	Ad-hoc Relief Allowance-2018				6,071,000	5,565,000	
A0123P	Ad-hoc Relief Allowance 2019					5,400,000	
A01270	Other				<u>331,000</u>	<u>400,000</u>	
001	Others				331,000	400,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,713,000</u></b>	<b><u>963,000</u></b>	
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	
001	Medical Charges				1,000	1,000	
A01277	Contingent Paid Staff				662,000	662,000	
A01278	Leave Salary				<u>1,050,000</u>	<u>300,000</u>	
001	Leave Salary				1,050,000	300,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>9,886,000</u></b>	<b><u>8,337,000</u></b>	

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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4396</b>	<b>Director General L&amp;DD (Research)</b>				
	<b>Peshawar</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>351,000</u></b>	<b><u>294,000</u></b>	
A03201	Postage and Telegraph		30,000	29,000	
A03202	Telephone and Trunk Call		321,000	265,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>4,250,000</u></b>	<b><u>2,296,000</u></b>	
A03301	Gas		1,100,000	1,300,000	
A03303	Electricity		<u>3,000,000</u>	<u>846,000</u>	
001	Electricity		3,000,000	846,000	
A03304	Hot and Cold Weather Charges		150,000	150,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>30,000</u></b>	
A03407	Rates and Taxes			30,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>300,000</u></b>	<b><u>50,000</u></b>	
A03603	Registration		300,000	50,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,075,000</u></b>	<b><u>3,336,000</u></b>	
A03801	Training - domestic		200,000	200,000	
A03805	Travelling Allowance		<u>1,400,000</u>	<u>1,600,000</u>	
001	Travelling Allowance		1,400,000	1,600,000	
A03806	Transportation of Goods		<u>180,000</u>	<u>70,000</u>	
001	Transportation of Goods		180,000	70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,200,000</u>	<u>1,400,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		1,200,000	1,400,000	
A03808	Conveyance Charges		<u>35,000</u>	<u>50,000</u>	
001	Conveyance Charges		35,000	50,000	
A03809	CNG Charges (Govt)		60,000	16,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,910,000</u></b>	<b><u>2,331,000</u></b>	
A03901	Stationery		<u>250,000</u>	<u>400,000</u>	

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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4396</b>	<b>Director General L&amp;DD (Research)</b>				
	<b>Peshawar</b>				
001	Stationery		250,000	400,000	
A03902	Printing and Publication		<u>100,000</u>	<u>250,000</u>	
001	Printing and publication		100,000	250,000	
A03903	Conference/Seminars/Workshops/ Symposia		100,000	1,000	
A03905	Newspapers Periodicals and Books		60,000	40,000	
A03906	Uniforms and Protective Clothing		50,000	60,000	
A03907	Advertising & Publicity		<u>600,000</u>	<u>400,000</u>	
001	Advertising and Publicity		600,000	400,000	
A03917	Law Charges			50,000	
A03918	Exhibitions Fairs and Other National Celebrations		100,000	100,000	
A03919	Payments to Other for Service Rendered			<u>20,000</u>	
001	Payments to Others for Service Rendered			20,000	
A03927	Purchase of Drug and Medicines		<u>100,000</u>	<u>60,000</u>	
001	Purchase of drug and Medicines		100,000	60,000	
A03942	Cost of Other Stores		<u>400,000</u>	<u>800,000</u>	
001	Cost of other Stores		400,000	800,000	
A03970	Others		<u>150,000</u>	<u>150,000</u>	
001	Others		150,000	150,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,301,000</b></u>	<u><b>1,501,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,301,000</b></u>	<u><b>1,501,000</b></u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		1,300,000	1,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>300,000</b></u>	<u><b>1,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>300,000</b></u>	<u><b>1,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		300,000	1,000	

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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4396</b>	<b>Director General L&amp;DD (Research) Peshawar</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>100,000</u>	<u>100,000</u>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>100,000</u>	<u>100,000</u>	
A06301	Entertainments & Gifts		100,000	100,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>600,000</u>	<u>920,000</u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>200,000</u>	<u>400,000</u>	
A09203	I.T. Equipment		200,000	400,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>200,000</u>	<u>300,000</u>	
A09601	Plant and Machinery		<u>200,000</u>	<u>300,000</u>	
001	Plant and Machinery		200,000	300,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	
001	Furniture & Fixture		200,000	200,000	
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>			<u>20,000</u>	
A09899	Others			<u>20,000</u>	
001	Others			20,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>753,000</u>	<u>1,051,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>550,000</u>	<u>700,000</u>	
A13001	Transport		<u>550,000</u>	<u>700,000</u>	
001	Transport		550,000	700,000	

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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>PR4396 Director General L&amp;DD (Research) Peshawar</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>200,000</u>	
A13101 Machinery and Equipment			<u>150,000</u>	<u>200,000</u>	
001 Machinery and Equipment			150,000	200,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,000</u>	<u>101,000</u>	
A13301 Office Buildings			<u>1,000</u>	<u>50,000</u>	
001 Office Buildings			1,000	50,000	
A13302 Residential Buildings			<u>1,000</u>	<u>50,000</u>	
001 Residential Buildings			1,000	50,000	
A13304 Structures			<u>1,000</u>	<u>1,000</u>	
001 Structures			1,000	1,000	
<b>Director General L&amp;DD (Research) Peshawar</b>			<b>109,780,000</b>	<b>109,256,000</b>	

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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</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>PR4401</b>	<b>Principal AHITI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>26,380,000</b></u>	<u><b>28,676,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>51</b>		<u><b>15,409,000</b></u>	<u><b>16,279,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>		<u><b>9,228,000</b></u>	<u><b>9,759,000</b></u>	
A01101	Total Basic Pay Of Officer	17		<u>8,894,000</u>	<u>9,510,000</u>	
P070	Principal (BPS-20)	1		1,144,000		
T103	Training Coordinator (BPS-19)	1		762,000		
S044	Senior Instructor (BPS-18)	1		1,000,000		
F069	Female Instructor (BPS-17)	3		1,296,000		
I018	Instructor (BPS-17)	5		2,442,000		
S166	Superintendent (BPS-17)	1		512,000		
A057	Assistant (BPS-16)	2		882,000		
C082	Computer Operator (BPS-16)	3		856,000		
A01102	Personal pay			334,000	249,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>34</b>		<u><b>6,181,000</b></u>	<u><b>6,520,000</b></u>	
A01151	Total Basic Pay Other Staff	34		<u>6,181,000</u>	<u>6,520,000</u>	
S035	Senior Clerk (BPS-14)	1		376,000		
V033	Veterinary Supervisor (BPS-14)	1		376,000		
J013	Junior Clerk (BPS-11)	2		720,000		
F071	Female Veterinary Assistant (BPS-09)	1		154,000		
V008	Veterinary Assistant (BPS-09)	1		238,000		
D112	Driver (BPS-06)	4		628,000		
W057	Workshop Mechanic (BPS-04)	1		150,000		
C057	Chowkidar (BPS-03)	4		622,000		
C095	Cook (BPS-03)	1		198,000		
F002	Farm Attendant (BPS-03)	2		346,000		



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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</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4401</b>	<b>Principal AHITI</b>						
F020	Field Worker	(BPS-03)	2		274,000		
F162	Female Sweeper	(BPS-03)	1		150,000		
F163	Femle Cook	(BPS-03)	1		150,000		
F164	Female Attendant	(BPS-03)	1		150,000		
K015	Kitchen Attendant	(BPS-03)	1		150,000		
M010	Mali	(BPS-03)	1		150,000		
M054	Milk Man	(BPS-03)	3		436,000		
N005	Naib Qasid	(BPS-03)	3		412,000		
S162	Sweeper	(BPS-03)	2		274,000		
T049	Tubewell Operator	(BPS-03)	1		227,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,971,000</u></b>	<b><u>12,397,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,119,000</u></b>	<b><u>11,599,000</u></b>	
A01201	Senior Post Allowance					20,000	
A01202	House Rent Allowance				1,695,000	1,594,000	
A01203	Conveyance Allowance				1,500,000	1,319,000	
A01207	Washing Allowance				21,000	22,000	
A01208	Dress Allowance				16,000	15,000	
A0120D	Integrated Allowance				18,000	17,000	
A01217	Medical Allowance				1,100,000	1,030,000	
A0121T	Adhoc Relief Allowance 2013				400,000	316,000	
A0121Z	Adhoc Relief Allowance-2014					1,000	
A01224	Entertainment Allowance				6,000	7,000	
A01225	Instruction Allowance				500,000	735,000	
A01226	Computer Allowance				54,000	36,000	
A0122C	Adhoc Relief Allowance - 2015				300,000	216,000	
A0122M	Adhoc Relief Allowance 2016				1,350,000	1,231,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,557,000	1,629,000	
A0123G	Ad-hoc Relief Allowance-2018				1,558,000	1,629,000	
A0123P	Ad-hoc Relief Allowance 2019					1,629,000	
A01270	Other				<u>44,000</u>	<u>153,000</u>	
001	Others				44,000	153,000	

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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>PR4401 Principal AHITI</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>852,000</u></b>	<b><u>798,000</u></b>	
A01274 Medical Charges			<u>1,000</u>	<u>508,000</u>	
001 Medical Charges			1,000	508,000	
A01277 Contingent Paid Staff			221,000	289,000	
A01278 Leave Salary			<u>630,000</u>	<u>1,000</u>	
001 Leave Salary			630,000	1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,665,000</u></b>	<b><u>5,156,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>150,000</u></b>	<b><u>175,000</u></b>	
A03201 Postage and Telegraph			10,000	5,000	
A03202 Telephone and Trunk Call			140,000	170,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>630,000</u></b>	<b><u>630,000</u></b>	
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	
001 Electricity			600,000	600,000	
A03304 Hot and Cold Weather Charges			30,000	30,000	
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>19,000</u></b>	<b><u>10,000</u></b>	
A03603 Registration			19,000	10,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,085,000</u></b>	<b><u>915,000</u></b>	
A03801 Training - domestic			540,000	250,000	
A03805 Travelling Allowance			<u>230,000</u>	<u>200,000</u>	
001 Travelling Allowance			230,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>450,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	
001 Conveyance Charges			15,000	15,000	
<b>A039 TOTAL GENERAL</b>			<b><u>2,781,000</u></b>	<b><u>3,426,000</u></b>	

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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4401</b>	<b>Principal AHITI</b>				
A03901	Stationery		<u>20,000</u>	<u>50,000</u>	
001	Stationery		20,000	50,000	
A03905	Newspapers Periodicals and Books		15,000	15,000	
A03906	Uniforms and Protective Clothing		21,000	21,000	
A03907	Advertising & Publicity		<u>150,000</u>	<u>150,000</u>	
001	Advertising and Publicity		150,000	150,000	
A03927	Purchase of Drug and Medicines		<u>100,000</u>	<u>200,000</u>	
001	Purchase of drug and Medicines		100,000	200,000	
A03942	Cost of Other Stores		<u>2,400,000</u>	<u>2,900,000</u>	
001	Cost of other Stores		2,400,000	2,900,000	
A03970	Others		<u>75,000</u>	<u>90,000</u>	
001	Others		75,000	90,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>668,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>668,000</b></u>	
A04114	Superannuation Encashment of L.P.R			668,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>161,000</b></u>	<u><b>410,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>120,000</b></u>	<u><b>150,000</b></u>	
A13001	Transport		<u>120,000</u>	<u>150,000</u>	
001	Transport		120,000	150,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>130,000</b></u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>130,000</u>	
001	Machinery and Equipment		10,000	130,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A13201	Furniture and Fixture		30,000	30,000	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4401</b>	<b>Principal AHITI</b>				
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	
<b>Principal AHITI</b>			<b>31,206,000</b>	<b>34,910,000</b>	

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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</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>PR4400</b>	<b>Director Breed Improvement</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,157,000</u></b>	<b><u>21,688,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>		<b><u>11,222,000</u></b>	<b><u>12,908,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>		<b><u>4,624,000</u></b>	<b><u>7,176,000</u></b>	
A01101	Total Basic Pay Of Officer	8		<u>4,468,000</u>	<u>7,036,000</u>	
D403	Director Breed Improvement (BPS-20)	1		1,384,000		
L117	Livestock Production Officer (BPS-17)	3		1,536,000		
S166	Superintendent (BPS-17)	1		392,000		
V016	Veterinary Officer (BPS-17)	1		512,000		
A057	Assistant (BPS-16)	1		430,000		
C082	Computer Operator (BPS-16)	1		214,000		
A01102	Personal pay			156,000	140,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>32</b>		<b><u>6,598,000</u></b>	<b><u>5,732,000</u></b>	
A01151	Total Basic Pay Other Staff	32		<u>6,460,000</u>	<u>5,728,000</u>	
S035	Senior Clerk (BPS-14)	1		376,000		
S115	Stenographer (BPS-14)	1		280,000		
V033	Veterinary Supervisor (BPS-14)	1		208,000		
J013	Junior Clerk (BPS-11)	3		564,000		
P126	Plant Supervisor (BPS-11)	3		1,116,000		
S403	Senior Veterinary Assistant (BPS-11)	1		372,000		
V008	Veterinary Assistant (BPS-09)	3		750,000		
D112	Driver (BPS-06)	4		640,000		
C018	Cattle Attendant (BPS-03)	3		376,000		
C057	Chowkidar (BPS-03)	2		250,000		
G019	Grass Cutter (BPS-03)	2		250,000		

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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
			2019-2020	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>PR4400</b>	<b>Director Breed Improvement</b>					
M054	Milk Man	(BPS-03)	2	274,000		
N005	Naib Qasid	(BPS-03)	3	532,000		
S162	Sweeper	(BPS-03)	1	198,000		
S196	Semen Distribution Attendant	(BPS-03)	2	274,000		
A01152	Personal pay			138,000	4,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,935,000</u></b>	<b><u>8,780,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,304,000</u></b>	<b><u>8,729,000</u></b>	
A01201	Senior Post Allowance			15,000	15,000	
A01202	House Rent Allowance			1,200,000	1,301,000	
A01203	Conveyance Allowance			1,100,000	1,156,000	
A01207	Washing Allowance			17,000	13,000	
A01208	Dress Allowance			11,000	7,000	
A0120D	Integrated Allowance			17,000	17,000	
A0120E	Housing Subsidy Allowance			176,000	168,000	
A0120X	Adhoc Allowance - 2010				8,000	
A01217	Medical Allowance			860,000	860,000	
A0121T	Adhoc Relief Allowance 2013			294,000	242,000	
A01224	Entertainment Allowance			8,000	8,000	
A01226	Computer Allowance			18,000	18,000	
A01229	Special compensatory allowance				59,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	160,000	
A0122M	Adhoc Relief Allowance 2016			1,000,000	1,001,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			20,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,130,000	1,200,000	
A0123G	Ad-hoc Relief Allowance-2018			1,133,000	1,200,000	
A0123P	Ad-hoc Relief Allowance 2019				1,200,000	
A01270	Other			<u>105,000</u>	<u>60,000</u>	
001	Others				60,000	
081	PhD Allowance			105,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>631,000</u></b>	<b><u>51,000</u></b>	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4400</b>	<b>Director Breed Improvement</b>				
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>50,000</u>	
001	Leave Salary		630,000	50,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,435,000</u></b>	<b><u>6,184,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>85,000</u></b>	<b><u>145,000</u></b>	
A03201	Postage and Telegraph		15,000	25,000	
A03202	Telephone and Trunk Call		70,000	120,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>500,000</u></b>	<b><u>556,000</u></b>	
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	
001	Electricity		500,000	500,000	
A03304	Hot and Cold Weather Charges			56,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	
A03407	Rates and Taxes			100,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>10,000</u></b>	<b><u>13,000</u></b>	
A03603	Registration		10,000	13,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>720,000</u></b>	<b><u>921,000</u></b>	
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>1,000</u>	
001	Transportation of Goods		10,000	1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>400,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	400,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	
001	Conveyance Charges		10,000	20,000	

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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
	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>PR4400 Director Breed Improvement</b>					
<b>A039 TOTAL GENERAL</b>			<u><b>3,120,000</b></u>	<u><b>4,449,000</b></u>	
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	
001 Stationery			70,000	100,000	
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	
001 Printing and publication			100,000	100,000	
A03903 Conference/Seminars/Workshops/ Symposia				100,000	
A03905 Newspapers Periodicals and Books			10,000	15,000	
A03906 Uniforms and Protective Clothing				24,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	
001 Advertising and Publicity			100,000	50,000	
A03942 Cost of Other Stores			<u>2,800,000</u>	<u>4,000,000</u>	
001 Cost of other Stores			800,000	800,000	
077 LN2/Semen			2,000,000	3,200,000	
A03970 Others			<u>40,000</u>	<u>60,000</u>	
001 Others			40,000	60,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>300,000</b></u>	<u><b>503,000</b></u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u><b>1,000</b></u>	
A09203 I.T. Equipment				1,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>1,000</b></u>	
A09601 Plant and Machinery				<u>1,000</u>	
001 Plant and Machinery				1,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>1,000</b></u>	
A09701 Furniture and fixtures				<u>1,000</u>	
001 Furniture & Fixture				1,000	
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u><b>300,000</b></u>	<u><b>500,000</b></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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4400 Director Breed Improvement</b>					
A09801 Livestock			300,000	500,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>201,000</u>	<u>4,021,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>180,000</u>	<u>200,000</u>	
A13001 Transport			<u>180,000</u>	<u>200,000</u>	
001 Transport			180,000	200,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>3,700,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>3,700,000</u>	
001 Machinery and Equipment			10,000	3,700,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			10,000	20,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>101,000</u>	
A13301 Office Buildings				<u>100,000</u>	
001 Office Buildings				100,000	
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	
001 Residential Buildings			1,000	1,000	
<b>Director Breed Improvement</b>			<b>24,093,000</b>	<b>32,396,000</b>	

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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</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4886</b>	<b>Directorate of Livestock Research &amp; Development Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>34,335,000</b></u>	<u><b>26,523,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>49</b>		<u><b>18,609,000</b></u>	<u><b>15,151,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>20</b>		<u><b>12,808,000</b></u>	<u><b>9,774,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>20</u>		<u>12,697,000</u>	<u>9,599,000</u>	
D063	Director	(BPS-19)	1		1,122,000		
P282	Principal Research Officer	(BPS-19)	2		2,246,000		
S060	Senior Research Officer	(BPS-18)	2		1,760,000		
A029	Agriculture Officer	(BPS-17)	1		512,000		
B028	Biochemist	(BPS-17)	1		512,000		
P024	Pharmacist	(BPS-17)	1		512,000		
R032	Research Officer	(BPS-17)	5		2,681,000		
S112	Statistical Officer	(BPS-17)	1		512,000		
S166	Superintendent	(BPS-17)	1		572,000		
A057	Assistant	(BPS-16)	3		1,384,000		
C082	Computer Operator	(BPS-16)	1		382,000		
S061	Senior Scale Stenographer	(BPS-16)	1		502,000		
A01102	Personal pay				111,000	175,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>29</b>		<u><b>5,801,000</b></u>	<u><b>5,377,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>29</u>		<u>5,663,000</u>	<u>5,376,000</u>	
S035	Senior Clerk	(BPS-14)	2		752,000		
L005	Laboratory Supervisor	(BPS-12)	1		372,000		
J013	Junior Clerk	(BPS-11)	2		384,000		
S049	Senior Laboratory Assistant	(BPS-10)	2		536,000		
S127	Store Keeper	(BPS-10)	1		200,000		

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4886</b>	<b>Directorate of Livestock Research &amp; Development Peshawar</b>						
L001	Laboratory Assistant	(BPS-07)	3		576,000		
D112	Driver	(BPS-06)	5		755,000		
C018	Cattle Attendant	(BPS-03)	1		162,000		
C057	Chowkidar	(BPS-03)	2		274,000		
G008	Gawala	(BPS-03)	1		150,000		
L002	Laboratory Attendant	(BPS-03)	4		562,000		
M010	Mali	(BPS-03)	1		222,000		
N005	Naib Qasid	(BPS-03)	3		568,000		
S162	Sweeper	(BPS-03)	1		150,000		
A01152	Personal pay				138,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,726,000</u></b>	<b><u>11,372,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,803,000</u></b>	<b><u>10,396,000</u></b>	
A01202	House Rent Allowance				2,955,000	1,700,000	
A01203	Conveyance Allowance				2,280,000	1,220,000	
A01207	Washing Allowance				12,000	15,000	
A01208	Dress Allowance				4,000	8,000	
A0120D	Integrated Allowance				24,000	16,000	
A01217	Medical Allowance				1,660,000	950,000	
A0121T	Adhoc Relief Allowance 2013				640,000	310,000	
A01224	Entertainment Allowance				19,000	18,000	
A01226	Computer Allowance				9,000	18,000	
A0122C	Adhoc Relief Allowance - 2015				440,000	210,000	
A0122M	Adhoc Relief Allowance 2016				1,860,000	1,200,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					21,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,901,000	1,550,000	
A0123G	Ad-hoc Relief Allowance-2018				1,904,000	1,550,000	
A0123P	Ad-hoc Relief Allowance 2019					1,550,000	
A01270	Other				<u>95,000</u>	<u>60,000</u>	
001	Others					60,000	
081	PhD Allowance				95,000		

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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4886</b>	<b>Directorate of Livestock Research &amp; Development Peshawar</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,923,000</u></b>	<b><u>976,000</u></b>	
A01274	Medical Charges		<u>1,000</u>	<u>75,000</u>	
001	Medical Charges		1,000	75,000	
A01277	Contingent Paid Staff		662,000	900,000	
A01278	Leave Salary		<u>1,260,000</u>	<u>1,000</u>	
001	Leave Salary		1,260,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,459,000</u></b>	<b><u>5,310,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>220,000</u></b>	<b><u>215,000</u></b>	
A03201	Postage and Telegraph		20,000	15,000	
A03202	Telephone and Trunk Call		200,000	200,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,320,000</u></b>	<b><u>940,000</u></b>	
A03301	Gas		300,000	200,000	
A03303	Electricity		<u>1,000,000</u>	<u>700,000</u>	
001	Electricity		1,000,000	700,000	
A03304	Hot and Cold Weather Charges		20,000	40,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>24,000</u></b>	<b><u>5,000</u></b>	
A03407	Rates and Taxes		24,000	5,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>100,000</u></b>	<b><u>20,000</u></b>	
A03603	Registration		100,000	20,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,055,000</u></b>	<b><u>2,615,000</u></b>	
A03805	Travelling Allowance		<u>600,000</u>	<u>1,000,000</u>	
001	Travelling Allowance		600,000	1,000,000	
A03806	Transportation of Goods		<u>35,000</u>	<u>35,000</u>	
001	Transportation of Goods		35,000	35,000	

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4886 Directorate of Livestock Research &amp; Development Peshawar</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,400,000</u>	<u>1,550,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,400,000	1,550,000	
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	
001 Conveyance Charges			20,000	30,000	
<b>A039 TOTAL GENERAL</b>			<b><u>1,740,000</u></b>	<b><u>1,515,000</u></b>	
A03901 Stationery			<u>300,000</u>	<u>180,000</u>	
001 Stationery			300,000	180,000	
A03902 Printing and Publication			<u>150,000</u>	<u>100,000</u>	
001 Printing and publication			150,000	100,000	
A03905 Newspapers Periodicals and Books			60,000	30,000	
A03906 Uniforms and Protective Clothing			60,000	20,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>135,000</u>	
001 Advertising and Publicity			50,000	135,000	
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>700,000</u>	
001 Cost of other Stores			160,000	700,000	
004 Chemicals/Apparatus			200,000		
018 Feeding Charges.			300,000		
033 Purchase of seed fertilize			160,000		
A03970 Others			<u>200,000</u>	<u>250,000</u>	
001 Others			200,000	250,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>464,000</u></b>	
<b>A041 TOTAL PENSION</b>				<b><u>464,000</u></b>	
A04114 Superannuation Encashment of L.P.R				464,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>380,000</u></b>	<b><u>400,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100,000</u></b>	<b><u>150,000</u></b>	
A09601 Plant and Machinery			<u>100,000</u>	<u>150,000</u>	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4886</b>	<b>Directorate of Livestock Research &amp; Development Peshawar</b>				
001	Plant and Machinery		100,000	150,000	
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>280,000</u></b>	<b><u>250,000</u></b>	
A09801	Livestock		200,000	150,000	
A09899	Others		<u>80,000</u>	<u>100,000</u>	
001	Others		80,000	100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>550,000</u></b>	<b><u>900,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>400,000</u></b>	<b><u>500,000</u></b>	
A13001	Transport		<u>400,000</u>	<u>500,000</u>	
001	Transport		400,000	500,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>150,000</u></b>	
A13101	Machinery and Equipment		<u>100,000</u>	<u>150,000</u>	
001	Machinery and Equipment		100,000	150,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	
A13201	Furniture and Fixture		30,000	50,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>20,000</u></b>	<b><u>200,000</u></b>	
A13301	Office Buildings		<u>20,000</u>	<u>200,000</u>	
001	Office Buildings		20,000	200,000	
<b>Directorate of Livestock Research &amp; Development Peshawar</b>			<b>40,724,000</b>	<b>33,597,000</b>	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4816</b>	<b>Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>48,459,000</b></u>	<u><b>43,063,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>108</b>		<u><b>27,663,000</b></u>	<u><b>23,764,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>		<u><b>11,083,000</b></u>	<u><b>9,445,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>21</u>		<u>10,972,000</u>	<u>9,390,000</u>	
S376	Station Director	(BPS-19)	1		1,218,000		
S060	Senior Research Officer	(BPS-18)	5		2,804,000		
S246	Senior Biochemist	(BPS-18)	1		760,000		
A021	Administrative Officer	(BPS-17)	1		512,000		
A029	Agriculture Officer	(BPS-17)	1		512,000		
A531	Assistant Botanist (Fodder)	(BPS-17)	1		512,000		
F003	Farm Manager	(BPS-17)	1		512,000		
O007	Office Superintendent	(BPS-17)	1		392,000		
R032	Research Officer	(BPS-17)	5		1,842,000		
R091	Research Officer (Fodder)	(BPS-17)	2		1,024,000		
A057	Assistant	(BPS-16)	1		502,000		
C082	Computer Operator	(BPS-16)	1		382,000		
A01102	Personal pay				111,000	55,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>87</b>		<u><b>16,580,000</b></u>	<u><b>14,319,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>87</u>		<u>16,304,000</u>	<u>14,290,000</u>	
M176	Mechanical cum Electric Supervisor	(BPS-14)	1		494,000		
S035	Senior Clerk	(BPS-14)	2		620,000		
E089	Electrical/Mechanical Technician	(BPS-13)	1		494,000		
L005	Laboratory Supervisor	(BPS-12)	2		384,000		

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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</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4816</b>	<b>Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>						
A181	Artificial Insemination Technician	(BPS-11)	1		388,000		
J013	Junior Clerk	(BPS-11)	2		348,000		
F015	Field Assistant	(BPS-10)	3		666,000		
P022	Pesh Imam	(BPS-10)	1		286,000		
S127	Store Keeper	(BPS-10)	1		272,000		
T012	Technician	(BPS-10)	1		134,000		
V008	Veterinary Assistant	(BPS-10)	2		420,000		
P047	Plumber	(BPS-08)	1		176,000		
C012	Carpenter	(BPS-07)	1		272,000		
L001	Laboratory Assistant	(BPS-07)	1		248,000		
T031	Tractor Driver	(BPS-07)	3		612,000		
D112	Driver	(BPS-06)	3		861,000		
T049	Tubewell Operator	(BPS-06)	3		496,000		
A827	Assistant Lineman	(BPS-05)	1		113,000		
C018	Cattle Attendant	(BPS-03)	6		992,000		
C057	Chowkidar	(BPS-03)	11		1,620,000		
C095	Cook	(BPS-03)	1		150,000		
F020	Field Worker	(BPS-03)	8		1,244,000		
F181	Feed Mill Labour	(BPS-03)	7		1,022,000		
G008	Gawala	(BPS-03)	11		1,980,000		
G019	Grass Cutter	(BPS-03)	2		346,000		
L002	Laboratory Attendant	(BPS-03)	4		610,000		
M010	Mali	(BPS-03)	1		246,000		
N005	Naib Qasid	(BPS-03)	2		274,000		
P046	Plough Man	(BPS-03)	2		286,000		
S162	Sweeper	(BPS-03)	2		250,000		
A01152	Personal pay				276,000	29,000	



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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4816</b>	<b>Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>20,796,000</u></b>	<b><u>19,299,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>18,565,000</u></b>	<b><u>17,598,000</u></b>	
A01202	House Rent Allowance		3,246,000	2,349,000	
A01203	Conveyance Allowance		3,368,000	2,932,000	
A01207	Washing Allowance		40,000	33,000	
A01208	Dress Allowance		30,000	24,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		2,450,000	1,939,000	
A0121T	Adhoc Relief Allowance 2013		750,000	422,000	
A01224	Entertainment Allowance		6,000	6,000	
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		500,000	300,000	
A0122M	Adhoc Relief Allowance 2016		2,438,000	1,896,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,822,000	2,483,000	
A0123G	Ad-hoc Relief Allowance-2018		2,823,000	2,483,000	
A0123P	Ad-hoc Relief Allowance 2019			2,483,000	
A01270	Other		<u>63,000</u>	<u>195,000</u>	
001	Others			195,000	
081	PhD Allowance		63,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,231,000</u></b>	<b><u>1,701,000</u></b>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	
A01277	Contingent Paid Staff		1,600,000	1,600,000	
A01278	Leave Salary		<u>630,000</u>	<u>100,000</u>	
001	Leave Salary		630,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>22,017,000</u></b>	<b><u>24,012,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>105,000</u></b>	<b><u>105,000</u></b>	
A03201	Postage and Telegraph		10,000	10,000	

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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>PR4816 Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>					
A03202 Telephone and Trunk Call			95,000	95,000	
<b>A033 TOTAL UTILITIES</b>			<u>2,250,000</u>	<u>2,300,000</u>	
A03303 Electricity			<u>2,200,000</u>	<u>2,200,000</u>	
001 Electricity			2,200,000	2,200,000	
A03304 Hot and Cold Weather Charges			50,000	100,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>10,000</u>	<u>5,000</u>	
A03407 Rates and Taxes			10,000	5,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,070,000</u>	<u>2,870,000</u>	
A03805 Travelling Allowance			<u>500,000</u>	<u>850,000</u>	
001 Travelling Allowance			500,000	850,000	
A03806 Transportation of Goods			<u>40,000</u>	<u>70,000</u>	
001 Transportation of Goods			40,000	70,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,900,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,900,000	
A03808 Conveyance Charges			<u>30,000</u>	<u>50,000</u>	
001 Conveyance Charges			30,000	50,000	
<b>A039 TOTAL GENERAL</b>			<u>17,582,000</u>	<u>18,732,000</u>	
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	
001 Stationery			200,000	200,000	
A03902 Printing and Publication			<u>100,000</u>	<u>250,000</u>	
001 Printing and publication			100,000	250,000	
A03905 Newspapers Periodicals and Books			32,000	32,000	
A03906 Uniforms and Protective Clothing			100,000	150,000	
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>500,000</u>	<u>600,000</u>	
001 Purchase of drug and Medicines			500,000	600,000	
A03942 Cost of Other Stores			<u>16,000,000</u>	<u>16,700,000</u>	

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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>PR4816 Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>					
004 Chemicals/Apparatus			100,000	200,000	
018 Feeding Charges.			2,400,000	3,700,000	
033 Purchase of seed fertilize			200,000	400,000	
050 purchase of seed			150,000	250,000	
066 Ingredients for Food			13,000,000	12,000,000	
077 LN2/Semen			150,000	150,000	
A03970 Others			<u>450,000</u>	<u>550,000</u>	
001 Others			450,000	550,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>544,000</b></u>	<u><b>2,496,000</b></u>	
<b>A041 TOTAL PENSION</b>			<u><b>544,000</b></u>	<u><b>2,496,000</b></u>	
A04114 Superannuation Encashment of L.P.R			544,000	2,496,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>1,511,000</b></u>	<u><b>2,260,000</b></u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>300,000</b></u>	
A09203 I.T. Equipment			1,000	300,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>200,000</b></u>	<u><b>350,000</b></u>	
A09601 Plant and Machinery			<u>200,000</u>	<u>350,000</u>	
001 Plant and Machinery			200,000	350,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture & Fixture			10,000	10,000	
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u><b>1,300,000</b></u>	<u><b>1,600,000</b></u>	
A09801 Livestock			800,000	1,100,000	
A09899 Others			<u>500,000</u>	<u>500,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4816</b>	<b>Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>				
001	Others		500,000	500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,100,000</u></b>	<b><u>1,350,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>450,000</u></b>	<b><u>500,000</u></b>	
A13001	Transport		<u>450,000</u>	<u>500,000</u>	
001	Transport		450,000	500,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	
A13101	Machinery and Equipment		<u>400,000</u>	<u>400,000</u>	
001	Machinery and Equipment		400,000	400,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A13201	Furniture and Fixture		50,000	50,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>200,000</u></b>	<b><u>400,000</u></b>	
A13301	Office Buildings		<u>100,000</u>	<u>200,000</u>	
001	Office Buildings		100,000	200,000	
A13302	Residential Buildings		<u>100,000</u>	<u>200,000</u>	
001	Residential Buildings		100,000	200,000	
<b>Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>			<b>73,631,000</b>	<b>73,181,000</b>	

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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</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>SW4456</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Balogram Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>23,761,000</u>	<u>16,454,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>51</b>		<u>12,840,000</u>	<u>9,004,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>		<u>6,351,000</u>	<u>3,704,000</u>	
A01101	Total Basic Pay Of Officer		12		<u>6,128,000</u>	<u>3,703,000</u>	
P281	Principal Research/Regional Director	(BPS-19)	1		1,122,000		
S060	Senior Research Officer	(BPS-18)	2		1,520,000		
R032	Research Officer	(BPS-17)	7		2,746,000		
A057	Assistant	(BPS-16)	1		454,000		
C082	Computer Operator	(BPS-16)	1		286,000		
A01102	Personal pay				223,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>39</b>		<u>6,489,000</u>	<u>5,300,000</u>	
A01151	Total Basic Pay Other Staff		39		<u>6,489,000</u>	<u>5,300,000</u>	
S035	Senior Clerk	(BPS-14)	1		256,000		
J013	Junior Clerk	(BPS-11)	3		576,000		
L006	Laboratory Technician	(BPS-11)	2		443,000		
L001	Laboratory Assistant	(BPS-07)	5		1,024,000		
D112	Driver	(BPS-06)	2		350,000		
T049	Tubewell Operator	(BPS-06)	1		198,000		
C057	Chowkidar	(BPS-03)	5		748,000		
E019	Electrician	(BPS-03)	1		162,000		
L002	Laboratory Attendant	(BPS-03)	12		1,746,000		
M010	Mali	(BPS-03)	1		162,000		
N005	Naib Qasid	(BPS-03)	3		412,000		

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>SW4456</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Balogram Swat</b>					
S162	Sweeper (BPS-03)	3		412,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,921,000</u></b>	<b><u>7,450,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,500,000</u></b>	<b><u>7,414,000</u></b>	
A01202	House Rent Allowance			2,100,000	1,079,000	
A01203	Conveyance Allowance			1,600,000	1,125,000	
A01207	Washing Allowance			20,000	20,000	
A01208	Dress Allowance			18,000	17,000	
A0120D	Integrated Allowance			20,000	17,000	
A01217	Medical Allowance			1,100,000	870,000	
A0121T	Adhoc Relief Allowance 2013			400,000	142,000	
A01224	Entertainment Allowance			6,000	6,000	
A01226	Computer Allowance			18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			400,000	94,000	
A0122M	Adhoc Relief Allowance 2016			1,300,000	712,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,302,000	900,000	
A01233	Unattractive Area Allowance			<u>600,000</u>	<u>600,000</u>	
001	Unattractive Area Allowance			600,000	600,000	
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,301,000	900,000	
A0123P	Ad-hoc Relief Allowance 2019				763,000	
A01270	Other			<u>315,000</u>	<u>150,000</u>	
001	Others				150,000	
081	PhD Allowance			315,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>421,000</u></b>	<b><u>36,000</u></b>	
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>35,000</u>	
001	Leave Salary			420,000	35,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,562,000</u></b>	<b><u>7,303,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>95,000</u></b>	<b><u>52,000</u></b>	

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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SW4456</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Balogram Swat</b>				
A03201	Postage and Telegraph		5,000	2,000	
A03202	Telephone and Trunk Call		90,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,030,000</u></b>	<b><u>1,210,000</u></b>	
A03301	Gas		130,000	160,000	
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	
001	Electricity		400,000	400,000	
A03304	Hot and Cold Weather Charges		500,000	650,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>40,000</u></b>	
A03407	Rates and Taxes			40,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>7,000</u></b>	<b><u>10,000</u></b>	
A03603	Registration		7,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,840,000</u></b>	<b><u>2,480,000</u></b>	
A03805	Travelling Allowance		<u>1,200,000</u>	<u>1,700,000</u>	
001	Travelling Allowance		1,200,000	1,700,000	
A03806	Transportation of Goods		<u>60,000</u>	<u>100,000</u>	
001	Transportation of Goods		60,000	100,000	
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>30,000</u>	<u>30,000</u>	
001	Conveyance Charges		30,000	30,000	
A03809	CNG Charges (Govt)		150,000	250,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,590,000</u></b>	<b><u>3,511,000</u></b>	
A03901	Stationery		<u>80,000</u>	<u>150,000</u>	
001	Stationery		80,000	150,000	
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	

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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SW4456</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Balogram Swat</b>				
001	Printing and publication		50,000	50,000	
A03903	Conference/Seminars/Workshops/ Symposia			200,000	
A03905	Newspapers Periodicals and Books		30,000	1,000	
A03906	Uniforms and Protective Clothing		60,000	60,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>200,000</u>	
001	Advertising and Publicity		100,000	200,000	
A03919	Payments to Other for Service Rendered			<u>150,000</u>	
001	Payments to Others for Service Rendered			150,000	
A03927	Purchase of Drug and Medicines		<u>500,000</u>	<u>650,000</u>	
001	Purchase of drug and Medicines		500,000	650,000	
A03942	Cost of Other Stores		<u>600,000</u>	<u>1,800,000</u>	
001	Cost of other Stores		600,000	1,800,000	
A03970	Others		<u>170,000</u>	<u>250,000</u>	
001	Others		170,000	250,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>300,000</u></b>	<b><u>1,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>300,000</u></b>	<b><u>1,000</u></b>	
A04114	Superannuation Encashment of L.P.R		300,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>153,000</u></b>	<b><u>1,510,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>410,000</u></b>	
A09201	Hardware			<u>110,000</u>	
001	Hardware			110,000	
A09203	I.T. Equipment		100,000	300,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>400,000</u></b>	
A09601	Plant and Machinery		<u>1,000</u>	<u>400,000</u>	
001	Plant and Machinery		1,000	400,000	



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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SW4456</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Balogram Swat</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>400,000</b></u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>400,000</u>	
001	Furniture & Fixture		1,000	400,000	
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>51,000</b></u>	<u><b>300,000</b></u>	
A09801	Livestock		1,000	100,000	
A09899	Others		<u>50,000</u>	<u>200,000</u>	
001	Others		50,000	200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>360,000</b></u>	<u><b>710,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>150,000</b></u>	<u><b>200,000</b></u>	
A13001	Transport		<u>150,000</u>	<u>200,000</u>	
001	Transport		150,000	200,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>150,000</b></u>	
A13101	Machinery and Equipment		<u>100,000</u>	<u>150,000</u>	
001	Machinery and Equipment		100,000	150,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A13201	Furniture and Fixture		30,000	30,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>80,000</b></u>	<u><b>330,000</b></u>	
A13301	Office Buildings		<u>50,000</u>	<u>300,000</u>	
001	Office Buildings		50,000	300,000	
A13302	Residential Buildings		<u>30,000</u>	<u>30,000</u>	

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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SW4456</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Balogram Swat</b>				
001	Residential Buildings		30,000	30,000	
<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Balogram Swat</b>			<b>29,136,000</b>	<b>25,978,000</b>	

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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>SW4956 Genetic Improvement of Local Goats thru Cross Breeding with Saanen Goats in Malakand Division at Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,712,000</u></b>	
<b>A011 TOTAL PAY</b>				<b><u>1,701,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>				<b><u>800,000</u></b>	
A01101 Total Basic Pay Of Officer				<u>800,000</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>				<b><u>901,000</u></b>	
A01151 Total Basic Pay Other Staff				<u>900,000</u>	
A01152 Personal pay				1,000	
<b>A012 TOTAL ALLOWANCES</b>				<b><u>3,011,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>2,510,000</u></b>	
A01202 House Rent Allowance				450,000	
A01203 Conveyance Allowance				500,000	
A01207 Washing Allowance				25,000	
A01208 Dress Allowance				25,000	
A0120D Integrated Allowance				25,000	
A0120E Housing Subsidy Allowance				108,000	
A01217 Medical Allowance				350,000	
A0121T Adhoc Relief Allowance 2013				103,000	
A01226 Computer Allowance				9,000	
A0122C Adhoc Relief Allowance - 2015				80,000	
A0122M Adhoc Relief Allowance 2016				205,000	
A0122Y Ad-hoc Relief Allowance 2017				205,000	
A01233 Unattractive Area Allowance				<u>20,000</u>	
001 Unattractive Area Allowance				20,000	
A0123G Ad-hoc Relief Allowance-2018				205,000	
A0123P Ad-hoc Relief Allowance 2019				200,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>501,000</u></b>	

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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SW4956</b>	<b>Genetic Improvement of Local Goats throu Cross Breeding with Saanen Goats in Malakand Division at Swat</b>				
A01274	Medical Charges			<u>1,000</u>	
001	Medical Charges			1,000	
A01277	Contingent Paid Staff			450,000	
A01278	Leave Salary			<u>50,000</u>	
001	Leave Salary			50,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,500,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>24,000</b></u>	
A03201	Postage and Telegraph			4,000	
A03202	Telephone and Trunk Call			20,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>250,000</b></u>	
A03303	Electricity			<u>100,000</u>	
001	Electricity			100,000	
A03304	Hot and Cold Weather Charges			150,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>5,000</b></u>	
A03407	Rates and Taxes			5,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>10,000</b></u>	
A03603	Registration			10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>600,000</b></u>	
A03805	Travelling Allowance			<u>200,000</u>	
001	Travelling Allowance			200,000	
A03806	Transportation of Goods			<u>100,000</u>	
001	Transportation of Goods			100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	

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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SW4956</b>	<b>Genetic Improvement of Local Goats throu Cross Breeding with Saanen Goats in Malakand Division at Swat</b>				
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	
A03808	Conveyance Charges			<u>50,000</u>	
001	Conveyance Charges			50,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,611,000</u></b>	
A03901	Stationery			<u>100,000</u>	
001	Stationery			100,000	
A03902	Printing and Publication			<u>50,000</u>	
001	Printing and publication			50,000	
A03905	Newspapers Periodicals and Books			10,000	
A03906	Uniforms and Protective Clothing			10,000	
A03907	Advertising & Publicity			<u>50,000</u>	
001	Advertising and Publicity			50,000	
A03919	Payments to Other for Service Rendered			<u>100,000</u>	
001	Payments to Others for Service Rendered			100,000	
A03927	Purchase of Drug and Medicines			<u>200,000</u>	
001	Purchase of drug and Medicines			200,000	
A03942	Cost of Other Stores			<u>891,000</u>	
001	Cost of other Stores			200,000	
004	Chemicals/Apparatus			50,000	
018	Feeding Charges.			400,000	
033	Purchase of seed fertilize			150,000	
050	purchase of seed			1,000	
066	Ingredients for Food			80,000	
077	LN2/Semen			10,000	
A03970	Others			<u>200,000</u>	
001	Others			200,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	
A04114	Superannuation Encashment of L.P.R			1,000	

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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</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SW4956</b>	<b>Genetic Improvement of Local Goats throu Cross Breeding with Saanen Goats in Malakand Division at Swat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>550,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>200,000</b></u>	
A09601	Plant and Machinery			<u>200,000</u>	
001	Plant and Machinery			200,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>150,000</b></u>	
A09701	Furniture and fixtures			<u>150,000</u>	
001	Furniture & Fixture			150,000	
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>			<u><b>200,000</b></u>	
A09801	Livestock			100,000	
A09899	Others			<u>100,000</u>	
001	Others			100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>212,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>100,000</b></u>	
A13001	Transport			<u>100,000</u>	
001	Transport			100,000	

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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>SW4956 Genetic Improvement of Local Goats throu Cross Breeding with Saanen Goats in Malakand Division at Swat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<u>100,000</u>	
A13101 Machinery and Equipment				<u>100,000</u>	
001 Machinery and Equipment				100,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>10,000</u>	
A13201 Furniture and Fixture				10,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>2,000</u>	
A13301 Office Buildings				<u>1,000</u>	
001 Office Buildings				1,000	
A13303 Other Buildings				<u>1,000</u>	
001 Other Buildings.				1,000	
<b>Genetic Improvement of Local Goats throu Cross Breeding with Saanen Goats in Malakand Division at Swat</b>				<b>7,976,000</b>	

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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
<b>04</b>					
<b>042</b>					
<b>0421</b>					
<b>042106</b>					
<b>SW5223</b>	<b>Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,610,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>			<b><u>1,541,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b><u>1,180,000</u></b>	
A01101	Total Basic Pay Of Officer			<u>1 180,000</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b><u>361,000</u></b>	
A01151	Total Basic Pay Other Staff			<u>360,000</u>	
A01152	Personal pay			1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,069,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,267,000</u></b>	
A01202	House Rent Allowance			300,000	
A01203	Conveyance Allowance			300,000	
A01207	Washing Allowance			35,000	
A01208	Dress Allowance			15,000	
A0120D	Integrated Allowance			10,000	
A01217	Medical Allowance			300,000	
A0121T	Adhoc Relief Allowance 2013			150,000	
A01224	Entertainment Allowance			7,000	
A0122C	Adhoc Relief Allowance - 2015			100,000	
A0122M	Adhoc Releif Allowance 2016			250,000	
A0122Y	Ad-hoc Relief Allowance 2017			250,000	
A01233	Unattractive Area Allowance			<u>50,000</u>	
001	Unattractive Area Allowance			50,000	
A0123G	Ad-hoc Relief Allowance-2018			250,000	
A0123P	Ad-hoc Relief Allowance 2019			250,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>802,000</u></b>	



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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SW5223</b>	<b>Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat</b>				
A01274	Medical Charges			<u>1,000</u>	
001	Medical Charges			1,000	
A01277	Contingent Paid Staff			800,000	
A01278	Leave Salary			<u>1,000</u>	
001	Leave Salary			1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,676,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>64,000</b></u>	
A03201	Postage and Telegraph			4,000	
A03202	Telephone and Trunk Call			60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>230,000</b></u>	
A03303	Electricity			<u>180,000</u>	
001	Electricity			180,000	
A03304	Hot and Cold Weather Charges			50,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>	
A03407	Rates and Taxes			1,000	
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>			<u><b>100,000</b></u>	
A03570	Others			100,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>10,000</b></u>	
A03603	Registration			10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>500,000</b></u>	
A03805	Travelling Allowance			<u>200,000</u>	
001	Travelling Allowance			200,000	
A03806	Transportation of Goods			<u>100,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>SW5223 Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat</b>					
001 Transportation of Goods				100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				200,000	
<b>A039 TOTAL GENERAL</b>				<u><b>4,771,000</b></u>	
A03901 Stationery				<u>100,000</u>	
001 Stationery				100,000	
A03905 Newspapers Periodicals and Books				10,000	
A03906 Uniforms and Protective Clothing				10,000	
A03907 Advertising & Publicity				<u>50,000</u>	
001 Advertising and Publicity				50,000	
A03918 Exhibitions Fairs and Other National Celebrations				100,000	
A03919 Payments to Other for Service Rendered				<u>1,000</u>	
001 Payments to Others for Service Rendered				1,000	
A03927 Purchase of Drug and Medicines				<u>500,000</u>	
001 Purchase of drug and Medicines				500,000	
A03942 Cost of Other Stores				<u>3,800,000</u>	
001 Cost of other Stores				3,800,000	
A03970 Others				<u>200,000</u>	
001 Others				200,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>	
<b>A041 TOTAL PENSION</b>				<u><b>1,000</b></u>	
A04114 Superannuation Encashment of L.P.R				1,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>1,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SW5223</b>	<b>Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat</b>				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>102,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100,000</u></b>	
A09601	Plant and Machinery			<u>100,000</u>	
001	Plant and Machinery			100,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	
A09701	Furniture and fixtures			<u>1,000</u>	
001	Furniture & Fixture			1,000	
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>			<b><u>1,000</u></b>	
A09899	Others			<u>1,000</u>	
001	Others			1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>262,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	
A13001	Transport			<u>200,000</u>	
001	Transport			200,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	
A13101	Machinery and Equipment			<u>50,000</u>	
001	Machinery and Equipment			50,000	

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SW5223</b>	<b>Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	
A13201	Furniture and Fixture			10,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>2,000</b></u>	
A13301	Office Buildings			<u>1,000</u>	
001	Office Buildings			1,000	
A13303	Other Buildings			<u>1,000</u>	
001	Other Buildings.			1,000	
	<b>Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat</b>			<b>10,652,000</b>	