

BU21C25 (19)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
BANNU	285	115,258,250	119,681,760	105,959,000	17,612,000	123,571,000
TOTAL	285	115,258,250	119,681,760	105,959,000	17,612,000	123,571,000

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ANIMAL HUSBANDRY

	Rs
Charged:	0
Voted:	123,571,000
Total:	123,571,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	115,258,250	119,681,760	123,571,000
TOTAL	115,258,250	119,681,760	123,571,000

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ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BU6103	District Director Livestock Bannu	115,258,250	119,681,760	123,571,000
TOTAL		115,258,250	119,681,760	123,571,000

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ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>97,736,250</u>	<u>105,138,000</u>	<u>105,959,000</u>
A011	PAY	<u>59,822,320</u>	<u>62,692,361</u>	<u>62,853,231</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,747,030</u>	<u>8,014,990</u>	<u>9,221,101</u>
A01101	Basic Pay Of Officer	8,589,180	7,903,060	9,109,171
A01102	Personal pay	157,850	111,930	111,930
A011-2	TOTAL PAY OF OTHER STAFF	<u>51,075,290</u>	<u>54,677,371</u>	<u>53,632,130</u>
A01151	Basic Pay Other Staff	51,075,290	54,674,291	53,629,050
A01152	Personal pay		3,080	3,080
A012	ALLOWANCES	<u>37,913,930</u>	<u>42,445,639</u>	<u>43,105,769</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>37,913,930</u>	<u>42,236,639</u>	<u>43,104,769</u>
A01202	House Rent Allowance	5,484,850	5,382,801	5,382,805
A01203	Conveyance Allowance	6,963,320	6,647,498	6,647,298
A01207	Washing Allowance	193,960	211,399	211,399
A01208	Dress Allowance	188,290	202,999	202,999
A0120D	Integrated Allowance	16,060	10,800	10,800
A0120X	Adhoc Allowance - 2010	15,780		
A01217	Medical Allowance	5,286,910	5,096,595	5,096,595
A0121T	Adhoc Relief Allowance 2013	1,200,710	1,050,217	1,050,217
A01224	Entertainment Allowance	6,300	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015	822,580	724,561	760,789
A0122M	Adhoc Relief Allowance 2016	5,028,100	4,671,875	4,905,468
A0122Y	Ad-hoc Relief Allowance 2017	6,350,310	6,192,847	6,192,847
A01233	Unattractive Area Allowance		39,000	39,000
A0123G	Ad-hoc Relief Allowance-2018	6,325,260	6,173,408	6,482,072
A0123P	Ad-hoc Relief Allowance 2019		5,796,639	6,086,480
A01270	Other	31,500	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>209,000</u>	<u>1,000</u>
A01274	Medical Charges		209,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>8,320,000</u>	<u>6,353,800</u>	<u>8,410,000</u>
A032	COMMUNICATIONS	<u>55,000</u>	<u>41,250</u>	<u>55,000</u>
A03201	Postage and Telegraph	5,000	3,750	5,000
A03202	Telephone and Trunk Call	50,000	37,500	50,000

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ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>972,000</u>	<u>729,000</u>	<u>972,000</u>
A03302	Water	4,000	3,000	4,000
A03303	Electricity	968,000	726,000	968,000
A034	OCCUPANCY COSTS	<u>310,000</u>	<u>346,300</u>	<u>400,000</u>
A03402	Rent for Office Building	310,000	346,300	400,000
A038	TRAVEL & TRANSPORTATION	<u>700,000</u>	<u>525,000</u>	<u>700,000</u>
A03805	Travelling Allowance	400,000	300,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	300,000	225,000	300,000
A039	GENERAL	<u>6,283,000</u>	<u>4,712,250</u>	<u>6,283,000</u>
A03901	Stationery	60,000	45,000	60,000
A03906	Uniforms and Protective Clothing	3,000	2,250	3,000
A03907	Advertising & Publicity	20,000	15,000	20,000
A03927	Purchase of Drug and Medicines	6,000,000	4,500,000	6,000,000
A03970	Others	200,000	150,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,000,000</u>	<u>3,039,960</u>	<u>4,000,000</u>
A041	PENSION	<u>4,000,000</u>	<u>3,039,960</u>	<u>4,000,000</u>
A04114	Superannuation Encashment of L.P.R	4,000,000	3,039,960	4,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A052	GRANTS-DOMESTIC	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000,000	5,000,000	5,000,000
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>		<u>2,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery	1,000		1,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>1,000</u>
A09701	Furniture and Fixtures	1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
A130	TRANSPORT	<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
A13001	Transport	150,000	112,500	150,000
A131	MACHINERY AND EQUIPMENT	<u>25,000</u>	<u>18,750</u>	<u>25,000</u>
A13101	Machinery and Equipment	25,000	18,750	25,000
A132	FURNITURE AND FIXTURE	<u>25,000</u>	<u>18,750</u>	<u>25,000</u>
A13201	Furniture and Fixture	25,000	18,750	25,000
NET TOTAL		115,258,250	119,681,760	123,571,000

BU21C25 (19)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	152			152	24,972,118
06	2			2	495,085
09	74			74	16,132,504
11	23			23	7,687,982
14	11			11	4,341,361
16	1			1	536,718
17	16			16	3,655,397
18	5			5	3,838,423
19	1			1	1,078,633
TOTAL	285			285	62,738,221

**BU21C25 (19)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
BU6103 District Director Livestock Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>97,736,250</u>	<u>105,138,000</u>	<u>105,959,000</u>
A011 TOTAL PAY	283	285	<u>59,822,320</u>	<u>62,692,361</u>	<u>62,853,231</u>
A011-1 TOTAL PAY OF OFFICERS	22	23	<u>8,747,030</u>	<u>8,014,990</u>	<u>9,221,101</u>
A01101 Total Basic Pay Of Officer	22	23	<u>8,589,180</u>	<u>7,903,060</u>	<u>9,109,171</u>
D488 District Director Live Stock (BPS-19)	1	1	1,027,270		1,078,633
S380 Senior Veterinary Officer (BPS-18)	5	5	3,655,640		3,838,423
F147 Female Livestock Production Officer (BPS-17)	1	1	380,540		399,267
V010 Veterinary Officer Health (BPS-17)		8			1,673,500
V016 Veterinary Officer (BPS-17)	14	7	3,014,570		1,582,630
A057 Assistant (BPS-16)	1	1	511,160		536,718
A01102 Personal pay			157,850	111,930	111,930
A011-2 TOTAL PAY OF OTHER STAFF	261	262	<u>51,075,290</u>	<u>54,677,371</u>	<u>53,632,130</u>
A01151 Total Basic Pay Other Staff	261	262	<u>51,075,290</u>	<u>54,674,291</u>	<u>53,629,050</u>
S035 Senior Clerk (BPS-14)	1	1	386,910		406,255
V033 Veterinary Supervisor (BPS-14)	10	10	3,747,720		3,935,106
J013 Junior Clerk (BPS-11)	1	1	157,000		164,850
S403 Senior Veterinary Assistant (BPS-11)	22	22	7,164,890		7,523,132
V008 Veterinary Assistant (BPS-09)	74	74	15,364,290		16,132,504
D112 Driver (BPS-06)	1	1	223,990		235,189
P022 Pesh Imam (BPS-06)	1	1	247,520		259,896
B006 Behishhti (BPS-03)	19	19	2,772,120		2,910,726
B070 Behishhti-Cum-Khakrob (BPS-03)	13	13	2,208,380		2,318,799
C018 Cattle Attendant (BPS-03)	29	29	2,761,830		2,899,921
C057 Chowkidar (BPS-03)	36	36	8,561,880		8,989,974

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
BU6103	District Director Livestock Bannu						
C118	Chowkidar-Cum-Behishti	(BPS-03)	38	38	4,479,180		4,703,139
N005	Naib Qasid	(BPS-03)	5	3	519,080		545,034
S162	Sweeper	(BPS-03)	9	12	2,125,260		2,231,523
T049	Tubewell Operator	(BPS-03)	2	2	355,240		373,002
A01152	Personal pay					3,080	3,080
A012	TOTAL ALLOWANCES				37,913,930	42,445,639	43,105,769
A012-1	TOTAL REGULAR ALLOWANCES				37,913,930	42,236,639	43,104,769
A01202	House Rent Allowance				5,484,850	5,382,801	5,382,805
A01203	Conveyance Allowance				6,963,320	6,647,498	6,647,298
A01207	Washing Allowance				193,960	211,399	211,399
A01208	Dress Allowance				188,290	202,999	202,999
A0120D	Integrated Allowance				16,060	10,800	10,800
A0120X	Adhoc Allowance - 2010				15,780		
A01217	Medical Allowance				5,286,910	5,096,595	5,096,595
A0121T	Adhoc Relief Allowance 2013				1,200,710	1,050,217	1,050,217
A01224	Entertainment Allowance				6,300	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				822,580	724,561	760,789
A0122M	Adhoc Relief Allowance 2016				5,028,100	4,671,875	4,905,468
A0122Y	Ad-hoc Relief Allowance 2017				6,350,310	6,192,847	6,192,847
A01233	Unattractive Area Allowance					<u>39,000</u>	<u>39,000</u>
001	Unattractive area allowance					39,000	39,000
A0123G	Ad-hoc Relief Allowance-2018				<u>6,325,260</u>	<u>6,173,408</u>	<u>6,482,072</u>
001						6,173,408	6,482,072
A0123P	Ad-hoc Relief Allowance 2019					5,796,639	6,086,480
A01270	Other				<u>31,500</u>	<u>30,000</u>	<u>30,000</u>
001	Others				31,500	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					209,000	1,000
A01274	Medical Charges					<u>209,000</u>	<u>1,000</u>
001	Medical Charges					209,000	1,000
A03	TOTAL OPERATING EXPENSES				8,320,000	6,353,800	8,410,000

**BU21C25 (19)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
BU6103 District Director Livestock Bannu					
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>41,250</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	3,750	5,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	37,500	50,000
A033 TOTAL UTILITIES			<u>972,000</u>	<u>729,000</u>	<u>972,000</u>
A03302 Water			4,000	3,000	4,000
A03303 Electricity			<u>968,000</u>	<u>726,000</u>	<u>968,000</u>
001 Electricity			968,000	726,000	968,000
A034 TOTAL OCCUPANCY COSTS			<u>310,000</u>	<u>346,300</u>	<u>400,000</u>
A03402 Rent for Office Building			310,000	346,300	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>525,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	300,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
002 POL Charges			300,000	225,000	300,000
A039 TOTAL GENERAL			<u>6,283,000</u>	<u>4,712,250</u>	<u>6,283,000</u>
A03901 Stationery			<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
001 Stationery Charges			60,000	45,000	60,000
A03906 Uniforms and Protective Clothing			3,000	2,250	3,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	15,000	20,000
A03927 Purchase of Drug and Medicines			<u>6,000,000</u>	<u>4,500,000</u>	<u>6,000,000</u>
001 Purchase of Drugs and medicines			6,000,000	4,500,000	6,000,000
A03970 Others			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Others			200,000	150,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>3,039,960</u>	<u>4,000,000</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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
BU6103 District Director Livestock Bannu					
A041 TOTAL PENSION			<u>4,000,000</u>	<u>3,039,960</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			<u>4,000,000</u>	<u>3,039,960</u>	<u>4,000,000</u>
001 Superannuation Encashment of L.P.R				3,039,960	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Fin: Asstt:			5,000,000	5,000,000	5,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
001 Transport			150,000	112,500	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>18,750</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>18,750</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	18,750	25,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
BU6103 District Director Livestock Bannu					
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>18,750</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	18,750	25,000
District Director Livestock Bannu			115,258,250	119,681,760	123,571,000