

CL21C25 (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
CHITRAL	73	37,540,000	49,756,870	37,235,930	3,769,620	41,005,550
TOTAL	73	37,540,000	49,756,870	37,235,930	3,769,620	41,005,550

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	Rs
Charged:	0
Voted:	41,005,550
Total:	41,005,550

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	37,540,000	49,756,870	41,005,550
TOTAL	37,540,000	49,756,870	41,005,550

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
CL6015	DISTRICT OFFICER LIVESTOCK CHITRAL	37,540,000	49,756,870	41,005,550
TOTAL		37,540,000	49,756,870	41,005,550

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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>33,434,980</u>	<u>44,479,020</u>	<u>37,235,930</u>
A011	PAY	<u>20,422,190</u>	<u>23,521,780</u>	<u>19,940,100</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,212,600</u>	<u>3,142,150</u>	<u>4,301,940</u>
A01101	Basic Pay Of Officer	4,212,600	3,142,150	4,267,440
A01102	Personal pay			34,500
A011-2	TOTAL PAY OF OTHER STAFF	<u>16,209,590</u>	<u>20,379,630</u>	<u>15,638,160</u>
A01151	Basic Pay Other Staff	16,194,950	20,346,690	15,605,160
A01152	Personal pay	14,640	32,940	33,000
A012	ALLOWANCES	<u>13,012,790</u>	<u>20,957,240</u>	<u>17,295,830</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>12,435,070</u>	<u>20,449,860</u>	<u>16,750,500</u>
A01202	House Rent Allowance	1,432,000	1,674,340	1,675,000
A01203	Conveyance Allowance	2,016,020	2,125,480	2,110,000
A01207	Washing Allowance	58,550	74,250	74,100
A01208	Dress Allowance	58,550	72,900	72,000
A0120D	Integrated Allowance	5,400	5,400	5,400
A01217	Medical Allowance	1,489,920	1,651,430	1,650,000
A0121T	Adhoc Relief Allowance 2013	365,970	427,940	425,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015	249,390	4,146,170	640,000
A0122M	Adhoc Relief Allowance 2016	1,464,450	1,788,100	1,760,000
A0122Y	Ad-hoc Relief Allowance 2017	1,787,730	2,376,130	2,250,000
A01233	Unattractive Area Allowance	1,712,970	1,837,200	1,825,000
A0123G	Ad-hoc Relief Allowance-2018	1,788,120	2,236,400	2,198,000
A0123P	Ad-hoc Relief Allowance 2019		2,028,120	2,060,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>577,720</u>	<u>507,380</u>	<u>545,330</u>
A01274	Medical Charges	10	17,160	10
A01278	Leave Salary	10	10	10
A01284	Firewood Allowance	577,700	490,210	545,310
A03	TOTAL OPERATING EXPENSES	<u>3,765,000</u>	<u>3,440,500</u>	<u>3,430,600</u>
A032	COMMUNICATIONS	<u>110,000</u>	<u>60,000</u>	<u>50,000</u>
A03201	Postage and Telegraph	10,000	10,000	10,000
A03202	Telephone and Trunk Call	100,000	50,000	40,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>1,140,000</u>	<u>1,067,830</u>	<u>1,075,000</u>
A03302	Water	20,000	1,630	5,000
A03303	Electricity	150,000	96,200	100,000
A03304	Hot and Cold Weather Charges	970,000	970,000	970,000
A034	OCCUPANCY COSTS	<u>390,000</u>	<u>434,400</u>	<u>255,600</u>
A03402	Rent for Office Building	390,000	434,400	255,600
A036	MOTOR VEHICLES	<u>10,000</u>		
A03603	Registration	10,000		
A038	TRAVEL & TRANSPORTATION	<u>910,000</u>	<u>763,270</u>	<u>845,000</u>
A03805	Travelling Allowance	600,000	562,060	570,000
A03806	Transportation of Goods	60,000	23,910	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	250,000	177,300	250,000
A039	GENERAL	<u>1,205,000</u>	<u>1,115,000</u>	<u>1,205,000</u>
A03901	Stationery	50,000	50,000	50,000
A03907	Advertising & Publicity	30,000		30,000
A03927	Purchase of Drug and Medicines	1,000,000	1,000,000	1,000,000
A03942	Cost of Other Stores	60,000		60,000
A03970	Others	65,000	65,000	65,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10</u>	<u>694,450</u>	<u>10</u>
A041	PENSION	<u>10</u>	<u>694,450</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R	10	694,450	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>10</u>	<u>900,010</u>	<u>10</u>
A052	GRANTS-DOMESTIC	<u>10</u>	<u>900,010</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	10	900,010	10

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>340,000</u>	<u>242,890</u>	<u>339,000</u>
A130	TRANSPORT	<u>300,000</u>	<u>214,790</u>	<u>300,000</u>
A13001	Transport	300,000	214,790	300,000
A131	MACHINERY AND EQUIPMENT	<u>30,000</u>	<u>22,100</u>	<u>23,000</u>
A13101	Machinery and Equipment	30,000	22,100	23,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture	10,000	6,000	6,000
A135	EMBANKMENT AND DRAINAGE			<u>10,000</u>
A13570	Others			10,000
NET TOTAL		37,540,000	49,756,870	41,005,550

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	42			42	8,078,520
06	1			1	351,480
09	14			14	3,540,480
11	6			6	1,738,800
14	4			4	1,895,880
16	1			1	582,600
17	3			3	1,093,320
18	1			1	1,149,000
19	1			1	1,442,520
TOTAL	73			73	19,872,600

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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						
CL6015 DISTRICT OFFICER LIVESTOCK CHITRAL							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,434,980</u>	<u>44,479,020</u>	<u>37,235,930</u>
A011	TOTAL PAY		73	73	<u>20,422,190</u>	<u>23,521,780</u>	<u>19,940,100</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,212,600</u>	<u>3,142,150</u>	<u>4,301,940</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,212,600</u>	<u>3,142,150</u>	<u>4,267,440</u>
D488	District Director Live Stock	(BPS-19)	1	1	1,405,920		1,442,520
S380	Senior Veterinary Officer	(BPS-18)	1	1	1,149,000		1,149,000
V010	Veterinary Officer Health	(BPS-17)	3	3	1,093,320		1,093,320
A057	Assistant	(BPS-16)	1	1	564,360		582,600
A01102	Personal pay						34,500
A011-2	TOTAL PAY OF OTHER STAFF		67	67	<u>16,209,590</u>	<u>20,379,630</u>	<u>15,638,160</u>
A01151	Total Basic Pay Other Staff		67	67	<u>16,194,950</u>	<u>20,346,690</u>	<u>15,605,160</u>
S035	Senior Clerk	(BPS-14)	1	1	413,820		413,820
V033	Veterinary Supervisor	(BPS-14)	3	3	1,332,360		1,482,060
J013	Junior Clerk	(BPS-11)	1	1	438,960		272,280
S403	Senior Veterinary Assistant	(BPS-11)	5	5	1,629,120		1,466,520
V008	Veterinary Assistant	(BPS-09)	14	14	3,591,230		3,540,480
D112	Driver	(BPS-06)	1	1	351,480		351,480
B006	Behishti	(BPS-03)	7	7	1,263,020		1,273,620
B051	Bull Attendant	(BPS-03)	2	2	291,480		300,840
B070	Behishti-Cum-Khakrob	(BPS-03)	8	8	1,684,910		1,751,160
C057	Chowkidar	(BPS-03)	18	18	3,739,080		3,211,980
C118	Chowkidar-Cum-Behishti	(BPS-03)	1	1	227,040		227,040
N005	Naib Qasid	(BPS-03)	1	1	226,020		226,020
S162	Sweeper	(BPS-03)	5	5	1,006,430		1,087,860

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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					
CL6015 DISTRICT OFFICER LIVESTOCK CHITRAL					
A01152 Personal pay			14,640	32,940	33,000
A012 TOTAL ALLOWANCES			<u>13,012,790</u>	<u>20,957,240</u>	<u>17,295,830</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,435,070</u>	<u>20,449,860</u>	<u>16,750,500</u>
A01202 House Rent Allowance			1,432,000	1,674,340	1,675,000
A01203 Conveyance Allowance			2,016,020	2,125,480	2,110,000
A01207 Washing Allowance			58,550	74,250	74,100
A01208 Dress Allowance			58,550	72,900	72,000
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			1,489,920	1,651,430	1,650,000
A0121T Adhoc Relief Allowance 2013			365,970	427,940	425,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			249,390	4,146,170	640,000
A0122M Adhoc Relief Allowance 2016			1,464,450	1,788,100	1,760,000
A0122Y Ad-hoc Relief Allowance 2017			1,787,730	2,376,130	2,250,000
A01233 Unattractive Area Allowance			<u>1,712,970</u>	<u>1,837,200</u>	<u>1,825,000</u>
001 Unattractive area allowance			1,712,970	1,837,200	1,825,000
A0123G Ad-hoc Relief Allowance-2018			<u>1,788,120</u>	<u>2,236,400</u>	<u>2,198,000</u>
001			1,788,120	2,236,400	2,198,000
A0123P Ad-hoc Relief Allowance 2019				2,028,120	2,060,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>577,720</u>	<u>507,380</u>	<u>545,330</u>
A01274 Medical Charges			<u>10</u>	<u>17,160</u>	<u>10</u>
001 Medical Charges			10	17,160	10
A01278 Leave Salary			<u>10</u>	<u>10</u>	<u>10</u>
001 Leave Salary			10	10	10
A01284 Firewood Allowance			577,700	490,210	545,310
A03 TOTAL OPERATING EXPENSES			<u>3,765,000</u>	<u>3,440,500</u>	<u>3,430,600</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>60,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>100,000</u>	<u>50,000</u>	<u>40,000</u>
001 Telephone and Trunk Call			100,000	50,000	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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CL6015 DISTRICT OFFICER LIVESTOCK CHITRAL					
A033 TOTAL UTILITIES			<u>1,140,000</u>	<u>1,067,830</u>	<u>1,075,000</u>
A03302 Water			20,000	1,630	5,000
A03303 Electricity			<u>150,000</u>	<u>96,200</u>	<u>100,000</u>
001 Electricity			150,000	96,200	100,000
A03304 Hot and Cold Weather Charges			<u>970,000</u>	<u>970,000</u>	<u>970,000</u>
003 Hot & Cold Weather Charges			970,000	970,000	970,000
A034 TOTAL OCCUPANCY COSTS			<u>390,000</u>	<u>434,400</u>	<u>255,600</u>
A03402 Rent for Office Building			390,000	434,400	255,600
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		
A03603 Registration			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>910,000</u>	<u>763,270</u>	<u>845,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>562,060</u>	<u>570,000</u>
001 Travelling Allowance			600,000	562,060	570,000
A03806 Transportation of Goods			<u>60,000</u>	<u>23,910</u>	<u>25,000</u>
001 Transportation of Goods			60,000	23,910	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>177,300</u>	<u>250,000</u>
002 POL Charges			250,000	177,300	250,000
A039 TOTAL GENERAL			<u>1,205,000</u>	<u>1,115,000</u>	<u>1,205,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>30,000</u>
001 Advertising and Publicity			30,000		30,000
A03927 Purchase of Drug and Medicines			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Purchase of Drugs and medicines			1,000,000	1,000,000	1,000,000
A03942 Cost of Other Stores			<u>60,000</u>		<u>60,000</u>
001 Cost of other Stores			60,000		60,000
A03970 Others			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Others			65,000	65,000	65,000

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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					
CL6015 DISTRICT OFFICER LIVESTOCK CHITRAL					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>694,450</u>	<u>10</u>
A041 TOTAL PENSION			<u>10</u>	<u>694,450</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			10	694,450	10
001 Superannuation Encashment of L.P.R			10	694,450	10
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10</u>	<u>900,010</u>	<u>10</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10</u>	<u>900,010</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			10	900,010	10
001 Fin: Asstt:			10	900,010	10
A13 TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>242,890</u>	<u>339,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>214,790</u>	<u>300,000</u>
A13001 Transport			300,000	214,790	300,000
001 Transport			300,000	214,790	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>22,100</u>	<u>23,000</u>
A13101 Machinery and Equipment			30,000	22,100	23,000
001 Machinery and Equipment			30,000	22,100	23,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			10,000	6,000	6,000
A135 TOTAL EMBANKMENT AND DRAINAGE					<u>10,000</u>
A13570 Others					10,000
003 Token Tax					10,000

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	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				
CL6015	DISTRICT OFFICER LIVESTOCK CHITRAL				
			37,540,000	49,756,870	41,005,550