

BU21C96 (061)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
BANNU	152	59,900,000	91,101,750	59,150,000	3,818,000	62,968,000
TOTAL	152	59,900,000	91,101,750	59,150,000	3,818,000	62,968,000

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ANIMAL HUSBANDRY

	Rs	0
Charged:		0
Voted:		62,968,000
Total:		62,968,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	59,900,000	91,101,750	62,968,000
TOTAL	59,900,000	91,101,750	62,968,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BU6521	AD Animal Husbandary Bannu	59,900,000	91,101,750	62,968,000
TOTAL		59,900,000	91,101,750	62,968,000

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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>59,667,000</u>	<u>90,927,000</u>	<u>59,150,000</u>
A011	PAY	<u>30,049,000</u>	<u>37,928,340</u>	<u>31,551,450</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,481,000</u>	<u>1,549,680</u>	<u>2,605,050</u>
A01101	Basic Pay Of Officer	2,481,000	1,549,680	2,605,050
A011-2	TOTAL PAY OF OTHER STAFF	<u>27,568,000</u>	<u>36,378,660</u>	<u>28,946,400</u>
A01151	Basic Pay Other Staff	27,568,000	36,378,660	28,946,400
A012	ALLOWANCES	<u>29,618,000</u>	<u>52,998,660</u>	<u>27,598,550</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>29,593,000</u>	<u>52,998,660</u>	<u>27,598,550</u>
A01202	House Rent Allowance	3,775,000	2,997,139	2,997,139
A01203	Conveyance Allowance	4,500,000	3,749,632	3,749,632
A01207	Washing Allowance	100,000	141,630	141,630
A01208	Dress Allowance	98,000	138,300	138,300
A0120D	Integrated Allowance	7,000	9,000	9,000
A0120X	Adhoc Allowance - 2010	3,800,000		
A01216	Qualification Allowance		2,500	2,500
A01217	Medical Allowance	3,765,000	2,711,149	2,711,149
A0121T	Adhoc Relief Allowance 2013	1,700,000	731,645	731,695
A0121Z	Adhoc Relief Allowance 2014	300,000		
A0122C	Adhoc Relief Allowance - 2015	700,000	489,744	489,749
A0122M	Adhoc Relief Allowance 2016	2,616,000	28,634,024	2,863,424
A0122Y	Ad-hoc Relief Allowance 2017	3,050,000	3,735,443	3,922,215
A01233	Unattractive Area Allowance	2,480,000	2,391,445	2,391,445
A0123G	Ad-hoc Relief Allowance-2018	2,702,000	3,677,758	3,861,635
A0123P	Ad-hoc Relief Allowance 2019		3,553,751	3,553,537
A01242	Consolidation travelling allowance		8,000	8,000
A01270	Other		27,500	27,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>25,000</u>		
A01274	Medical Charges	25,000		
A03	TOTAL OPERATING EXPENSES	<u>220,000</u>	<u>165,000</u>	<u>3,805,000</u>
A032	COMMUNICATIONS	<u>43,000</u>	<u>32,250</u>	<u>43,000</u>
A03201	Postage and Telegraph	3,000	2,250	3,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03202	Telephone and Trunk Call	40,000	30,000	40,000
A033	UTILITIES	<u>112,000</u>	<u>84,000</u>	<u>112,000</u>
A03302	Water	5,000	3,750	5,000
A03303	Electricity	69,000	51,750	69,000
A03304	Hot and Cold Weather Charges	38,000	28,500	38,000
A034	OCCUPANCY COSTS	<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03402	Rent for Office Building	22,000	16,500	22,000
A038	TRAVEL & TRANSPORTATION	<u>39,000</u>	<u>29,250</u>	<u>224,000</u>
A03805	Travelling Allowance	18,000	13,500	18,000
A03806	Transportation of Goods	4,000	3,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	15,000	11,250	200,000
A03808	Conveyance Charges	2,000	1,500	2,000
A039	GENERAL	<u>4,000</u>	<u>3,000</u>	<u>3,404,000</u>
A03901	Stationery	1,000	750	1,000
A03906	Uniforms and Protective Clothing	1,000	750	1,000
A03927	Purchase of Drug and Medicines			3,000,000
A03942	Cost of Other Stores			400,000
A03970	Others	2,000	1,500	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>13,000</u>	<u>9,750</u>	<u>13,000</u>
A130	TRANSPORT	<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13001	Transport	10,000	7,500	10,000
A131	MACHINERY AND EQUIPMENT	<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
A13101	Machinery and Equipment	3,000	2,250	3,000
NET TOTAL		59,900,000	91,101,750	62,968,000

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	87			87	11,010,300
06	2			2	920,850
09	56			56	16,331,700
11	2			2	421,050
14	1			1	262,500
16	1			1	536,550
17	3			3	2,068,500
TOTAL	152			152	31,551,450

**BU21C96 (061)
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					
BU6521 AD Animal Husbandary Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,667,000</u>	<u>90,927,000</u>	<u>59,150,000</u>
A011 TOTAL PAY	152	152	<u>30,049,000</u>	<u>37,928,340</u>	<u>31,551,450</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,481,000</u>	<u>1,549,680</u>	<u>2,605,050</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,481,000</u>	<u>1,549,680</u>	<u>2,605,050</u>
A079 Assistant Director (BPS-17)	1	1	657,000		689,850
V010 Veterinary Officer Health (BPS-17)	2	2	1,313,000		1,378,650
O003 Office Assistant (BPS-16)	1	1	511,000		536,550
A011-2 TOTAL PAY OF OTHER STAFF	148	148	<u>27,568,000</u>	<u>36,378,660</u>	<u>28,946,400</u>
A01151 Total Basic Pay Other Staff	148	148	<u>27,568,000</u>	<u>36,378,660</u>	<u>28,946,400</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		262,500
J013 Junior Clerk (BPS-11)	2	2	401,000		421,050
V008 Veterinary Assistant (BPS-09)	56	56	15,554,000		16,331,700
D112 Driver (BPS-06)	1	1	246,000		258,300
S127 Store Keeper (BPS-06)	1	1	631,000		662,550
B006 Behishti (BPS-03)	17	17	1,810,000		1,900,500
B070 Behishti-Cum-Khakrob (BPS-03)	4	4	804,000		844,200
C057 Chowkidar (BPS-03)	24	24	5,429,000		5,700,450
C118 Chowkidar-Cum-Behishti (BPS-03)	23	23	1,206,000		1,266,300
F016 Field Cattle Attendant (BPS-03)	4	4	804,000		844,200
N005 Naib Qasid (BPS-03)	2	2	232,000		243,600
S162 Sweeper (BPS-03)	13	13	201,000		211,050
A012 TOTAL ALLOWANCES			<u>29,618,000</u>	<u>52,998,660</u>	<u>27,598,550</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,593,000</u>	<u>52,998,660</u>	<u>27,598,550</u>
A01202 House Rent Allowance			3,775,000	2,997,139	2,997,139

BU21C96 (061)
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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					
BU6521 AD Animal Husbandary Bannu					
A01203 Conveyance Allowance			4,500,000	3,749,632	3,749,632
A01207 Washing Allowance			100,000	141,630	141,630
A01208 Dress Allowance			98,000	138,300	138,300
A0120D Integrated Allowance			7,000	9,000	9,000
A0120X Adhoc Allowance - 2010			3,800,000		
A01216 Qualification Allowance				2,500	2,500
A01217 Medical Allowance			3,765,000	2,711,149	2,711,149
A0121T Adhoc Relief Allowance 2013			1,700,000	731,645	731,695
A0121Z Adhoc Relief Allowance 2014			300,000		
A0122C Adhoc Relief Allowance - 2015			700,000	489,744	489,749
A0122M Adhoc Relief Allowance 2016			2,616,000	28,634,024	2,863,424
A0122Y Ad-hoc Relief Allowance 2017			3,050,000	3,735,443	3,922,215
A01233 Unattractive Area Allowance			<u>2,480,000</u>	<u>2,391,445</u>	<u>2,391,445</u>
001 Unattractive area allowance			2,480,000		
A0123G Ad-hoc Relief Allowance-2018			2,702,000	3,677,758	3,861,635
A0123P Ad-hoc Relief Allowance 2019				3,553,751	3,553,537
A01242 Consolidation travelling allowance				8,000	8,000
A01270 Other				27,500	27,500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>		
A01274 Medical Charges			<u>25,000</u>		
001 Medical Charges			25,000		
A03 TOTAL OPERATING EXPENSES			<u>220,000</u>	<u>165,000</u>	<u>3,805,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>32,250</u>	<u>43,000</u>
A03201 Postage and Telegraph			3,000	2,250	3,000
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Telephone and Trunk Call				30,000	40,000
A033 TOTAL UTILITIES			<u>112,000</u>	<u>84,000</u>	<u>112,000</u>
A03302 Water			5,000	3,750	5,000
A03303 Electricity			<u>69,000</u>	<u>51,750</u>	<u>69,000</u>
001 Electricity			69,000	51,750	69,000
A03304 Hot and Cold Weather Charges			<u>38,000</u>	<u>28,500</u>	<u>38,000</u>
001 Firewood				28,500	38,000

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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					
BU6521 AD Animal Husbandary Bannu					
A034 TOTAL OCCUPANCY COSTS			22,000	16,500	22,000
A03402 Rent for Office Building			22,000	16,500	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			39,000	29,250	224,000
A03805 Travelling Allowance			18,000	13,500	18,000
001 Travelling Allowance			18,000	13,500	18,000
A03806 Transportation of Goods			4,000	3,000	4,000
001 Transportation of Goods			4,000	3,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			15,000	11,250	200,000
001 POL Charges A.planes H.coptors S.cars for Generator			15,000		
002 POL Charges				11,250	200,000
A03808 Conveyance Charges			2,000	1,500	2,000
001 Conveyance Charges			2,000	1,500	2,000
A039 TOTAL GENERAL			4,000	3,000	3,404,000
A03901 Stationery			1,000	750	1,000
001 Stationery Charges			1,000	750	1,000
A03906 Uniforms and Protective Clothing			1,000	750	1,000
A03927 Purchase of Drug and Medicines					3,000,000
001 Purchase of Drugs and medicines					3,000,000
A03942 Cost of Other Stores					400,000
001 Cost of other Stores					400,000
A03970 Others			2,000	1,500	2,000
001 Others			2,000	1,500	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			13,000	9,750	13,000
A130 TOTAL TRANSPORT			10,000	7,500	10,000
A13001 Transport			10,000	7,500	10,000
001 Transport			10,000	7,500	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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
BU6521 AD Animal Husbandary Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001 Machinery and Equipment			3,000	2,250	3,000
AD Animal Husbandary Bannu			59,900,000	91,101,750	62,968,000