

NR21C25 (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
NOWSHERA	183	71,598,500	66,440,120	71,590,500		71,590,500
TOTAL	183	71,598,500	66,440,120	71,590,500		71,590,500

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	Rs	0
Charged:		0
Voted:		71,590,500
Total:		71,590,500

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	71,598,500	66,440,120	71,590,500
TOTAL	71,598,500	66,440,120	71,590,500

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
NR6137	District Director Livestock Nowshera	71,598,500	66,440,120	71,590,500
TOTAL		71,598,500	66,440,120	71,590,500

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>64,566,400</u>	<u>60,879,120</u>	<u>71,590,500</u>
A011	PAY	<u>40,740,140</u>	<u>35,919,420</u>	<u>41,078,290</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9,893,825</u>	<u>7,551,300</u>	<u>9,084,860</u>
A01101	Basic Pay Of Officer	9,893,825	7,551,300	9,084,860
A011-2	TOTAL PAY OF OTHER STAFF	<u>30,846,315</u>	<u>28,368,120</u>	<u>31,993,430</u>
A01151	Basic Pay Other Staff	30,846,315	28,368,120	31,993,430
A012	ALLOWANCES	<u>23,826,260</u>	<u>24,959,700</u>	<u>30,512,210</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>23,826,260</u>	<u>24,143,190</u>	<u>30,512,210</u>
A01202	House Rent Allowance	3,099,280	3,271,330	4,113,200
A01203	Conveyance Allowance	3,688,080	3,612,090	4,477,450
A01207	Washing Allowance	77,400	81,000	153,000
A01208	Dress Allowance	75,600	79,200	153,000
A01217	Medical Allowance	2,827,525	2,758,750	3,421,000
A0121M	Adhoc Relief Allowance - 2012	3,445	290	
A0121T	Adhoc Relief Allowance 2013	821,355	848,100	2,024,520
A0121Z	Adhoc Relief Allowance 2014	17,690	1,470	
A0122C	Adhoc Relief Allowance - 2015	510,565	539,710	644,810
A0122M	Adhoc Relief Allowance 2016	2,639,260	2,720,390	3,083,350
A0122Y	Ad-hoc Relief Allowance 2017	3,463,285	3,590,990	4,524,000
A0123G	Ad-hoc Relief Allowance-2018	3,435,255	3,546,640	4,169,480
A0123P	Ad-hoc Relief Allowance 2019	3,167,520	3,093,230	3,718,400
A01270	Other			30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>816,510</u>	
A01278	Leave Salary		816,510	
A03	TOTAL OPERATING EXPENSES	<u>6,712,000</u>	<u>5,561,000</u>	
A032	COMMUNICATIONS	<u>45,000</u>	<u>75,000</u>	
A03201	Postage and Telegraph	5,000	5,000	
A03202	Telephone and Trunk Call	40,000	70,000	
A033	UTILITIES	<u>1,100,000</u>	<u>507,000</u>	
A03301	Gas	500,000	157,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03303	Electricity	600,000	350,000	
A034	OCCUPANCY COSTS	<u>500,000</u>	<u>670,000</u>	
A03402	Rent for Office Building	500,000	670,000	
A038	TRAVEL & TRANSPORTATION	<u>556,000</u>	<u>695,000</u>	
A03802	Training - international		25,000	
A03805	Travelling Allowance	320,000	450,000	
A03806	Transportation of Goods	20,000	20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	200,000	200,000	
A03808	Conveyance Charges	16,000		
A039	GENERAL	<u>4,511,000</u>	<u>3,614,000</u>	
A03901	Stationery	50,000	50,000	
A03905	Newspapers Periodicals and Books	6,000	6,000	
A03906	Uniforms and Protective Clothing	5,000		
A03907	Advertising & Publicity	900,000	8,000	
A03927	Purchase of Drug and Medicines	2,700,000	2,700,000	
A03942	Cost of Other Stores	800,000	800,000	
A03970	Others	50,000	50,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>100</u>		
A052	GRANTS-DOMESTIC	<u>100</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	100		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>320,000</u>		
A130	TRANSPORT	<u>100,000</u>		
A13001	Transport	100,000		
A131	MACHINERY AND EQUIPMENT	<u>200,000</u>		
A13101	Machinery and Equipment	200,000		

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>20,000</u>		
A13201	Furniture and Fixture	20,000		
NET TOTAL		71,598,500	66,440,120	71,590,500

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	85			85	12,281,120
06	1			1	328,580
09	59			59	9,678,560
11	24			24	9,332,300
14	1			1	372,870
16	1			1	492,920
17	8			8	4,313,920
18	3			3	2,887,350
19	1			1	1,390,670
TOTAL	183			183	41,078,290

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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						
NR6137	District Director Livestock Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				64,566,400	60,879,120	71,590,500
A011	TOTAL PAY		183	183	40,740,140	35,919,420	41,078,290
A011-1	TOTAL PAY OF OFFICERS		13	13	9,893,825	7,551,300	9,084,860
A01101	Total Basic Pay Of Officer		13	13	9,893,825	7,551,300	9,084,860
D488	District Director Live Stock	(BPS-19)	1	1	1,570,000		1,390,670
S380	Senior Veterinary Officer	(BPS-18)	3	3	3,744,345		2,887,350
V010	Veterinary Officer Health	(BPS-17)	8		4,077,395		
V016	Veterinary Officer	(BPS-17)		8			4,313,920
A057	Assistant	(BPS-16)	1	1	502,085		492,920
A011-2	TOTAL PAY OF OTHER STAFF		170	170	30,846,315	28,368,120	31,993,430
A01151	Total Basic Pay Other Staff		170	170	30,846,315	28,368,120	31,993,430
S035	Senior Clerk	(BPS-14)	1	1	209,385		372,870
V033	Veterinary Supervisor	(BPS-14)	6		2,893,375		
J013	Junior Clerk	(BPS-11)	1	1	242,400		178,120
S403	Senior Veterinary Assistant	(BPS-11)	17	17	5,874,750		5,803,480
V033	Veterinary Supervisor	(BPS-11)		6			3,350,700
V008	Veterinary Assistant	(BPS-09)	59	59	9,797,360		9,678,560
D112	Driver	(BPS-06)		1			328,580
D112	Driver	(BPS-04)	1		383,275		
B006	Behishti	(BPS-03)	2	2	419,420		395,400
B070	Behishti-Cum-Khakrob	(BPS-03)	7	7	1,163,195		1,114,920
C018	Cattle Attendant	(BPS-03)	21	21	2,814,535		2,697,840
C057	Chowkidar	(BPS-03)	42	42	4,784,495		5,896,350
C118	Chowkidar-Cum-Behishti	(BPS-03)	6	6	1,277,915		1,222,700

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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					
NR6137 District Director Livestock Nowshera					
F016 Field Cattle Attendant (BPS-03)	1	1	145,300		141,450
S162 Sweeper (BPS-03)	6	6	840,910		812,460
A012 TOTAL ALLOWANCES			<u>23,826,260</u>	<u>24,959,700</u>	<u>30,512,210</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,826,260</u>	<u>24,143,190</u>	<u>30,512,210</u>
A01202 House Rent Allowance			3,099,280	3,271,330	4,113,200
A01203 Conveyance Allowance			3,688,080	3,612,090	4,477,450
A01207 Washing Allowance			77,400	81,000	153,000
A01208 Dress Allowance			75,600	79,200	153,000
A01217 Medical Allowance			2,827,525	2,758,750	3,421,000
A0121M Adhoc Relief Allowance - 2012			3,445	290	
A0121T Adhoc Relief Allowance 2013			821,355	848,100	2,024,520
A0121Z Adhoc Relief Allowance 2014			17,690	1,470	
A0122C Adhoc Relief Allowance - 2015			510,565	539,710	644,810
A0122M Adhoc Relief Allowance 2016			2,639,260	2,720,390	3,083,350
A0122Y Ad-hoc Relief Allowance 2017			3,463,285	3,590,990	4,524,000
A0123G Ad-hoc Relief Allowance-2018			<u>3,435,255</u>	<u>3,546,640</u>	<u>4,169,480</u>
001				3,546,640	4,169,480
A0123P Ad-hoc Relief Allowance 2019			3,167,520	3,093,230	3,718,400
A01270 Other					<u>30,000</u>
083 PhD Allowance					30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>816,510</u>	
A01278 Leave Salary				<u>816,510</u>	
001 Leave Salary				816,510	
A03 TOTAL OPERATING EXPENSES			<u>6,712,000</u>	<u>5,561,000</u>	
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>75,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>70,000</u>	
001 Telephone and Trunk Call			40,000	70,000	
A033 TOTAL UTILITIES			<u>1,100,000</u>	<u>507,000</u>	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
NR6137	District Director Livestock Nowshera				
A03301	Gas		500,000	157,000	
A03303	Electricity		<u>600,000</u>	<u>350,000</u>	
001	Electricity		600,000	350,000	
A034	TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>670,000</u>	
A03402	Rent for Office Building		500,000	670,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>556,000</u>	<u>695,000</u>	
A03802	Training - international			25,000	
A03805	Travelling Allowance		<u>320,000</u>	<u>450,000</u>	
001	Travelling Allowance		320,000	450,000	
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>200,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	
A03808	Conveyance Charges		<u>16,000</u>		
001	Conveyance Charges		16,000		
A039	TOTAL GENERAL		<u>4,511,000</u>	<u>3,614,000</u>	
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	
001	Stationery Charges		50,000	50,000	
A03905	Newspapers Periodicals and Books		6,000	6,000	
A03906	Uniforms and Protective Clothing		5,000		
A03907	Advertising & Publicity		<u>900,000</u>	<u>8,000</u>	
001	Advertising and Publicity		900,000	8,000	
A03927	Purchase of Drug and Medicines		<u>2,700,000</u>	<u>2,700,000</u>	
001	Purchase of Drugs and medicines		2,700,000	2,700,000	
A03942	Cost of Other Stores		<u>800,000</u>	<u>800,000</u>	
001	Cost of other Stores		800,000	800,000	
A03970	Others		<u>50,000</u>	<u>50,000</u>	
001	Others			50,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
NR6137 District Director Livestock Nowshera					
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>		
A130 TOTAL TRANSPORT			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>		
A13101 Machinery and Equipment			<u>200,000</u>		
001 Machinery and Equipment			200,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		
A13201 Furniture and Fixture			20,000		
District Director Livestock Nowshera			71,598,500	66,440,120	71,590,500