

MG21C96 (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
MOHMAND	187	34,335,000	43,370,746	30,326,640	4,849,600	35,176,240
TOTAL	187	34,335,000	43,370,746	30,326,640	4,849,600	35,176,240

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ANIMAL HUSBANDRY

	Rs
Charged:	0
Voted:	35,176,240
Total:	35,176,240

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	34,335,000	43,370,746	35,176,240
TOTAL	34,335,000	43,370,746	35,176,240

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MG6009	Livestock & Dairy Development Department	34,335,000	43,370,746	35,176,240
TOTAL		34,335,000	43,370,746	35,176,240

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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>34,178,000</u>	<u>42,987,746</u>	<u>30,326,640</u>
A011	PAY	<u>16,927,000</u>	<u>24,031,336</u>	<u>14,895,760</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,490,000</u>	<u>3,941,076</u>	<u>3,951,200</u>
A01101	Basic Pay Of Officer	4,490,000	2,827,856	3,951,200
A01106	Pay of contract officer		1,113,220	
A011-2	TOTAL PAY OF OTHER STAFF	<u>12,437,000</u>	<u>20,090,260</u>	<u>10,944,560</u>
A01151	Basic Pay Other Staff	12,437,000	20,090,260	10,944,560
A012	ALLOWANCES	<u>17,251,000</u>	<u>18,956,410</u>	<u>15,430,880</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>17,226,000</u>	<u>18,956,410</u>	<u>15,408,880</u>
A01202	House Rent Allowance	3,176,000	2,364,754	2,794,880
A01203	Conveyance Allowance	2,635,000	2,606,710	2,318,800
A01207	Washing Allowance	10,000	79,002	8,800
A01208	Dress Allowance	10,000	85,536	8,800
A0120D	Integrated Allowance	50,000	8,910	44,000
A01216	Qualification Allowance		9,900	
A01217	Medical Allowance	1,881,000	1,835,112	1,655,280
A0121T	Adhoc Relief Allowance 2013		519,927	
A0122C	Adhoc Relief Allowance - 2015		412,893	
A0122M	Adhoc Relief Allowance 2016	2,488,000	2,006,945	2,189,440
A0122Y	Ad-hoc Relief Allowance 2017	2,488,000	2,007,920	2,189,440
A01233	Unattractive Area Allowance	2,000,000	2,003,300	1,760,000
A0123G	Ad-hoc Relief Allowance-2018	2,488,000	2,429,729	2,189,440
A0123P	Ad-hoc Relief Allowance 2019		2,312,321	250,000
A01257	RC Allowance		3,676	
A01270	Other		269,775	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>25,000</u>		<u>22,000</u>
A01274	Medical Charges	25,000		22,000
A03	TOTAL OPERATING EXPENSES	<u>151,000</u>	<u>318,000</u>	<u>2,057,400</u>
A032	COMMUNICATIONS	<u>35,000</u>	<u>34,000</u>	<u>62,000</u>
A03201	Postage and Telegraph	2,000	1,000	2,000
A03202	Telephone and Trunk Call	33,000	33,000	60,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>91,000</u>	<u>81,000</u>	<u>52,000</u>
A03303	Electricity	69,000	69,000	50,000
A03304	Hot and Cold Weather Charges	22,000	12,000	2,000
A038	TRAVEL & TRANSPORTATION	<u>17,000</u>	<u>100,000</u>	<u>985,000</u>
A03805	Travelling Allowance	17,000	50,000	835,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		50,000	150,000
A039	GENERAL	<u>8,000</u>	<u>103,000</u>	<u>958,400</u>
A03901	Stationery	2,000	30,000	20,000
A03905	Newspapers Periodicals and Books	2,000	2,000	2,000
A03906	Uniforms and Protective Clothing	2,000	2,000	2,000
A03907	Advertising & Publicity		10,000	
A03927	Purchase of Drug and Medicines			750,000
A03942	Cost of Other Stores		50,000	150,000
A03970	Others	2,000	9,000	34,400
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>2,700,000</u>
A041	PENSION			<u>2,700,000</u>
A04114	Superannuation Encashment of L.P.R			2,700,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,000</u>	<u>65,000</u>	<u>92,200</u>
A130	TRANSPORT	<u>4,000</u>	<u>60,000</u>	<u>90,000</u>
A13001	Transport	4,000	60,000	90,000
A131	MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>5,000</u>	<u>2,200</u>
A13101	Machinery and Equipment	2,000	5,000	2,200
NET TOTAL		34,335,000	43,370,746	35,176,240

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
04	109			109	2,837,120
06	2			2	176,880
09	64			64	176,880
11	2			2	176,880
14	1			1	7,576,800
16	1			1	484,000
17	8			8	3,467,200
TOTAL	187			187	14,895,760

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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					
MG6009 Livestock & Dairy Development Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,178,000</u>	<u>42,987,746</u>	<u>30,326,640</u>
A011 TOTAL PAY	105	187	<u>16,927,000</u>	<u>24,031,336</u>	<u>14,895,760</u>
A011-1 TOTAL PAY OF OFFICERS	7	9	<u>4,490,000</u>	<u>3,941,076</u>	<u>3,951,200</u>
A01101 Total Basic Pay Of Officer	7	9	<u>4,490,000</u>	<u>2,827,856</u>	<u>3,951,200</u>
A079 Assistant Director (BPS-17)	1	1	657,000		578,160
V010 Veterinary Officer Health (BPS-17)	5	7	3,283,000		2,889,040
O003 Office Assistant (BPS-16)	1	1	550,000		484,000
A01106 Total Pay of contract officer				<u>1,113,220</u>	
A011-2 TOTAL PAY OF OTHER STAFF	98	178	<u>12,437,000</u>	<u>20,090,260</u>	<u>10,944,560</u>
A01151 Total Basic Pay Other Staff	98	178	<u>12,437,000</u>	<u>20,090,260</u>	<u>10,944,560</u>
S035 Senior Clerk (BPS-14)	1	1	8,610,000		7,576,800
J013 Junior Clerk (BPS-11)	2	2	201,000		176,880
V008 Veterinary Assistant (BPS-09)	33	64	201,000		176,880
D112 Driver (BPS-06)	1	2	201,000		176,880
B006 Behishti (BPS-04)	9	16	377,000		331,760
B070 Behishti-Cum-Khakrob (BPS-04)	8	10	565,000		497,200
C057 Chowkidar (BPS-04)	15	32	694,000		610,720
C118 Chowkidar-Cum-Behishti (BPS-04)	16	19	173,000		152,240
F016 Field Cattle Attendant (BPS-04)	2	21	1,041,000		916,080
N005 Naib Qasid (BPS-04)	2	2	201,000		176,880
S162 Sweeper (BPS-04)	9	9	173,000		152,240
A012 TOTAL ALLOWANCES			<u>17,251,000</u>	<u>18,956,410</u>	<u>15,430,880</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,226,000</u>	<u>18,956,410</u>	<u>15,408,880</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					
MG6009 Livestock & Dairy Development Department					
A01202 House Rent Allowance			3,176,000	2,364,754	2,794,880
A01203 Conveyance Allowance			2,635,000	2,606,710	2,318,800
A01207 Washing Allowance			10,000	79,002	8,800
A01208 Dress Allowance			10,000	85,536	8,800
A0120D Integrated Allowance			50,000	8,910	44,000
A01216 Qualification Allowance				9,900	
A01217 Medical Allowance			1,881,000	1,835,112	1,655,280
A0121T Adhoc Relief Allowance 2013				519,927	
A0122C Adhoc Relief Allowance - 2015				412,893	
A0122M Adhoc Relief Allowance 2016			2,488,000	2,006,945	2,189,440
A0122Y Ad-hoc Relief Allowance 2017			2,488,000	2,007,920	2,189,440
A01233 Unattractive Area Allowance			<u>2,000,000</u>	<u>2,003,300</u>	<u>1,760,000</u>
001 Unattractive area allowance			2,000,000	2,003,300	1,760,000
A0123G Ad-hoc Relief Allowance-2018			<u>2,488,000</u>	<u>2,429,729</u>	<u>2,189,440</u>
001				2,429,729	
A0123P Ad-hoc Relief Allowance 2019				2,312,321	250,000
A01257 RC Allowance				3,676	
A01270 Other				269,775	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>		<u>22,000</u>
A01274 Medical Charges			<u>25,000</u>		<u>22,000</u>
001 Medical Charges			25,000		22,000
A03 TOTAL OPERATING EXPENSES			<u>151,000</u>	<u>318,000</u>	<u>2,057,400</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>34,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			2,000	1,000	2,000
A03202 Telephone and Trunk Call			<u>33,000</u>	<u>33,000</u>	<u>60,000</u>
001 Telephone and Trunk Call				33,000	
A033 TOTAL UTILITIES			<u>91,000</u>	<u>81,000</u>	<u>52,000</u>
A03303 Electricity			<u>69,000</u>	<u>69,000</u>	<u>50,000</u>
001 Electricity			69,000	69,000	50,000
A03304 Hot and Cold Weather Charges			<u>22,000</u>	<u>12,000</u>	<u>2,000</u>
003 Hot & Cold Weather Charges				12,000	

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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					
MG6009 Livestock & Dairy Development Department					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>100,000</u>	<u>985,000</u>
A03805 Travelling Allowance			<u>17,000</u>	<u>50,000</u>	<u>835,000</u>
001 Travelling Allowance			17,000	50,000	835,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	150,000
A039 TOTAL GENERAL			<u>8,000</u>	<u>103,000</u>	<u>958,400</u>
A03901 Stationery			<u>2,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery Charges			2,000	30,000	20,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity				<u>10,000</u>	
001 Advertising and Publicity				10,000	
A03927 Purchase of Drug and Medicines					<u>750,000</u>
001 Purchase of Drugs and medicines					750,000
A03942 Cost of Other Stores				<u>50,000</u>	<u>150,000</u>
001 Cost of other Stores				50,000	
A03970 Others			<u>2,000</u>	<u>9,000</u>	<u>34,400</u>
001 Others			2,000	9,000	34,400
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,700,000</u>
A041 TOTAL PENSION					<u>2,700,000</u>
A04114 Superannuation Encashment of L.P.R					2,700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>65,000</u>	<u>92,200</u>
A130 TOTAL TRANSPORT			<u>4,000</u>	<u>60,000</u>	<u>90,000</u>
A13001 Transport			<u>4,000</u>	<u>60,000</u>	<u>90,000</u>
001 Transport			4,000	60,000	90,000

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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					
MG6009 Livestock & Dairy Development Department					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>5,000</u>	<u>2,200</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>5,000</u>	<u>2,200</u>
001 Machinery and Equipment			2,000	5,000	2,200
Livestock & Dairy Development Department			34,335,000	43,370,746	35,176,240