

**PR21C96 (061)**  
**ANIMAL HUSBANDRY**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PESHAWAR	51	29,989,000	20,619,980	21,608,100	1,023,000	22,631,100
<b>TOTAL</b>	<b>51</b>	<b>29,989,000</b>	<b>20,619,980</b>	<b>21,608,100</b>	<b>1,023,000</b>	<b>22,631,100</b>

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	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>22,631,100</b>
<b>Voted:</b>		<b>22,631,100</b>
<b>Total:</b>		<b>22,631,100</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042106 ANIMAL HUSBANDRY	29,989,000	20,619,980	22,631,100
<b>TOTAL</b>	<b>29,989,000</b>	<b>20,619,980</b>	<b>22,631,100</b>

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PW6639	Veterinary Charges Subordinate Establishment - Animal Husbandry Peshawar	165,000	123,750	165,000
PW6644	Sheep Development Officer Peshawar	29,824,000	20,496,230	22,466,100
<b>TOTAL</b>		<b>29,989,000</b>	<b>20,619,980</b>	<b>22,631,100</b>

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**ANIMAL HUSBANDRY**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>29,599,000</u></b>	<b><u>20,327,480</u></b>	<b><u>21,608,100</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>16,306,000</u></b>	<b><u>13,739,640</u></b>	<b><u>15,017,260</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>3,939,000</u></b>	<b><u>1,926,960</u></b>	<b><u>2,023,310</u></b>
A01101	Basic Pay Of Officer	3,939,000	1,926,960	2,023,310
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>12,367,000</u></b>	<b><u>11,812,680</u></b>	<b><u>12,993,950</u></b>
A01151	Basic Pay Other Staff	12,367,000	11,812,680	12,993,950
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>13,293,000</u></b>	<b><u>6,587,840</u></b>	<b><u>6,590,840</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>13,268,000</u></b>	<b><u>6,576,840</u></b>	<b><u>6,579,840</u></b>
A01202	House Rent Allowance	1,751,000	1,253,870	1,253,870
A01203	Conveyance Allowance	1,729,000	980,880	980,880
A01207	Washing Allowance	13,000	16,200	16,200
A01208	Dress Allowance	16,000	12,600	12,600
A0120D	Integrated Allowance	7,000	10,800	10,800
A0120X	Adhoc Allowance - 2010	2,800,000		
A01217	Medical Allowance	1,548,000	628,610	628,610
A0121T	Adhoc Relief Allowance 2013	450,000	214,260	214,260
A0121Z	Adhoc Relief Allowance 2014	400,000		
A0122C	Adhoc Relief Allowance - 2015	1,000,000	128,060	128,060
A0122M	Adhoc Relief Allowance 2016	1,018,000	632,030	635,030
A0122Y	Ad-hoc Relief Allowance 2017	1,050,000	836,260	836,260
A01233	Unattractive Area Allowance	486,000	316,550	316,550
A0123G	Ad-hoc Relief Allowance-2018	1,000,000	836,260	836,260
A0123P	Ad-hoc Relief Allowance 2019		710,460	710,460
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>25,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A01274	Medical Charges	25,000	10,000	10,000
A01278	Leave Salary		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>387,000</u></b>	<b><u>290,250</u></b>	<b><u>978,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>32,000</u></b>	<b><u>24,000</u></b>	<b><u>32,000</u></b>
A03201	Postage and Telegraph	2,000	1,500	2,000
A03202	Telephone and Trunk Call	30,000	22,500	30,000

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A033</b>	<b>UTILITIES</b>	<b><u>150,000</u></b>	<b><u>112,500</u></b>	<b><u>150,000</u></b>
A03303	Electricity	150,000	112,500	150,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>33,000</u></b>	<b><u>24,750</u></b>	<b><u>78,000</u></b>
A03805	Travelling Allowance	15,000	11,250	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	13,000	9,750	13,000
A03808	Conveyance Charges	5,000	3,750	5,000
<b>A039</b>	<b>GENERAL</b>	<b><u>172,000</u></b>	<b><u>129,000</u></b>	<b><u>718,000</u></b>
A03901	Stationery	2,000	1,500	50,000
A03905	Newspapers Periodicals and Books	3,000	2,250	3,000
A03927	Purchase of Drug and Medicines	165,000	123,750	615,000
A03970	Others	2,000	1,500	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>3,000</u></b>	<b><u>2,250</u></b>	<b><u>45,000</u></b>
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>3,000</u></b>	<b><u>2,250</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment	3,000	2,250	25,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>
A13201	Furniture and Fixture			20,000
<b>NET TOTAL</b>		<b>29,989,000</b>	<b>20,619,980</b>	<b>22,631,100</b>

**PR21C96 (061)**  
**ANIMAL HUSBANDRY**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
02	18			18	3,563,470
09	12			12	3,369,560
11	12			12	3,726,890
14	5			5	2,334,030
17	4			4	2,023,310
<b>TOTAL</b>	<b>51</b>			<b>51</b>	<b>15,017,260</b>

**PR21C96 (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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PW6639</b>	<b>Veterinary Charges Subordinate Establishment - Animal Husbandry Peshawar</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>165,000</u>	<u>123,750</u>	<u>165,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>165,000</u>	<u>123,750</u>	<u>165,000</u>
A03927	Purchase of Drug and Medicines		<u>165,000</u>	<u>123,750</u>	<u>165,000</u>
001	Purchase of Drugs and medicines			123,750	165,000
	<b>Veterinary Charges Subordinate Establishment - Animal Husbandry Peshawar</b>		<b>165,000</b>	<b>123,750</b>	<b>165,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PW6644 Sheep Development Officer Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>29,599,000</u></b>	<b><u>20,327,480</u></b>	<b><u>21,608,100</u></b>
<b>A011 TOTAL PAY</b>	<b>51</b>	<b>51</b>	<b><u>16,306,000</u></b>	<b><u>13,739,640</u></b>	<b><u>15,017,260</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>3,939,000</u></b>	<b><u>1,926,960</u></b>	<b><u>2,023,310</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>3,939,000</u>	<u>1,926,960</u>	<u>2,023,310</u>
S076 Sheep Development Officer (BPS-17)	1	1	2,626,000		556,540
V010 Veterinary Officer Health (BPS-17)	3	3	1,313,000		1,466,770
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>47</b>	<b>47</b>	<b><u>12,367,000</u></b>	<b><u>11,812,680</u></b>	<b><u>12,993,950</u></b>
A01151 Total Basic Pay Other Staff	47	47	<u>12,367,000</u>	<u>11,812,680</u>	<u>12,993,950</u>
S035 Senior Clerk (BPS-14)	1	1	401,000		323,930
V040 Veterinary Supervisor/Inspector (BPS-14)		4			2,010,100
J013 Junior Clerk (BPS-11)	5	5	1,577,000		957,400
S403 Senior Veterinary Assistant (BPS-11)		7			2,769,490
V008 Veterinary Assistant (BPS-09)	23	12	278,000		3,369,560
B006 Behishti (BPS-03)	3		1,005,000		
B070 Behishti-Cum-Khakrob (BPS-03)	2		1,609,000		
C057 Chowkidar (BPS-03)	7		402,000		
C118 Chowkidar-Cum-Behishti (BPS-03)	1		188,000		
F016 Field Cattle Attendant (BPS-03)	2		346,000		
N005 Naib Qasid (BPS-03)	2		6,388,000		
S162 Sweeper (BPS-03)	1		173,000		
B006 Behishti (BPS-02)		3			469,260
B070 Behishti-Cum-Khakrob (BPS-02)		2			349,930
C057 Chowkidar (BPS-02)		7			1,574,500
C118 Chowkidar-Cum-Behishti (BPS-02)		1			293,300



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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PW6644 Sheep Development Officer Peshawar</b>					
F016 Field Cattle Attendant (BPS-02)		2			349,930
N005 Naib Qasid (BPS-02)		2			384,520
S162 Sweeper (BPS-02)		1			142,030
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,293,000</u></b>	<b><u>6,587,840</u></b>	<b><u>6,590,840</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,268,000</u></b>	<b><u>6,576,840</u></b>	<b><u>6,579,840</u></b>
A01202 House Rent Allowance			1,751,000	1,253,870	1,253,870
A01203 Conveyance Allowance			1,729,000	980,880	980,880
A01207 Washing Allowance			13,000	16,200	16,200
A01208 Dress Allowance			16,000	12,600	12,600
A0120D Integrated Allowance			7,000	10,800	10,800
A0120X Adhoc Allowance - 2010			2,800,000		
A01217 Medical Allowance			1,548,000	628,610	628,610
A0121T Adhoc Relief Allowance 2013			450,000	214,260	214,260
A0121Z Adhoc Relief Allowance 2014			400,000		
A0122C Adhoc Relief Allowance - 2015			1,000,000	128,060	128,060
A0122M Adhoc Relief Allowance 2016			1,018,000	632,030	635,030
A0122Y Ad-hoc Relief Allowance 2017			1,050,000	836,260	836,260
A01233 Unattractive Area Allowance			<u>486,000</u>	<u>316,550</u>	<u>316,550</u>
001 Unattractive area allowance			486,000	316,550	316,550
A0123G Ad-hoc Relief Allowance-2018			<u>1,000,000</u>	<u>836,260</u>	<u>836,260</u>
001				836,260	836,260
A0123P Ad-hoc Relief Allowance 2019				710,460	710,460
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>25,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A01274 Medical Charges			<u>25,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical Charges			25,000	10,000	10,000
A01278 Leave Salary				<u>1,000</u>	<u>1,000</u>
001 Leave Salary				1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>222,000</u></b>	<b><u>166,500</u></b>	<b><u>813,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>32,000</u></b>	<b><u>24,000</u></b>	<b><u>32,000</u></b>
A03201 Postage and Telegraph			2,000	1,500	2,000
A03202 Telephone and Trunk Call			<u>30,000</u>	<u>22,500</u>	<u>30,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PW6644 Sheep Development Officer Peshawar</b>					
001 Telephone and Trunk Call				22,500	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>150,000</u></b>	<b><u>112,500</u></b>	<b><u>150,000</u></b>
A03303 Electricity			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
001 Electricity			150,000	112,500	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>33,000</u></b>	<b><u>24,750</u></b>	<b><u>78,000</u></b>
A03805 Travelling Allowance			<u>15,000</u>	<u>11,250</u>	<u>60,000</u>
001 Travelling Allowance			15,000	11,250	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>13,000</u>	<u>9,750</u>	<u>13,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			13,000	9,750	13,000
A03808 Conveyance Charges			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
001 Conveyance Charges			5,000	3,750	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,000</u></b>	<b><u>5,250</u></b>	<b><u>553,000</u></b>
A03901 Stationery			<u>2,000</u>	<u>1,500</u>	<u>50,000</u>
001 Stationery Charges			2,000	1,500	50,000
A03905 Newspapers Periodicals and Books			3,000	2,250	3,000
A03927 Purchase of Drug and Medicines					<u>450,000</u>
001 Purchase of Drugs and medicines					450,000
A03970 Others			<u>2,000</u>	<u>1,500</u>	<u>50,000</u>
001 Others			2,000	1,500	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,000</u></b>	<b><u>2,250</u></b>	<b><u>45,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>2,250</u></b>	<b><u>25,000</u></b>
A13101 Machinery and Equipment			<u>3,000</u>	<u>2,250</u>	<u>25,000</u>
001 Machinery and Equipment			3,000	2,250	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>20,000</u></b>

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PW6644</b>	<b>Sheep Development Officer Peshawar</b>				
A13201 Furniture and Fixture					20,000
<b>Sheep Development Officer Peshawar</b>			<b>29,824,000</b>	<b>20,496,230</b>	<b>22,466,100</b>