

**NC21025 (019)  
ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>DA4324</b>	<b>Livestock Research &amp; Development Station Development Station Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,759,000</u></b>	<b><u>17,758,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>42</u></b>	<b><u>9,248,000</u></b>	<b><u>9,248,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>3,792,000</u></b>	<b><u>3,792,000</u></b>
A01101	Total Basic Pay Of Officer		<b><u>8</u></b>	<b><u>3,792,000</u></b>	<b><u>3,792,000</u></b>
P281	Principal Research/Regional Director	(BPS-19)	1	1,002,000	1,002,000
S060	Senior Research Officer	(BPS-18)	1	640,000	640,000
F003	Farm Manager	(BPS-17)	1	272,000	272,000
R032	Research Officer	(BPS-17)	3	1,176,000	1,176,000
S166	Superintendent	(BPS-17)	1	392,000	392,000
C082	Computer Operator	(BPS-16)	1	310,000	310,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>34</u></b>	<b><u>5,456,000</u></b>	<b><u>5,456,000</u></b>
A01151	Total Basic Pay Other Staff		<b><u>34</u></b>	<b><u>5,456,000</u></b>	<b><u>5,456,000</u></b>
L005	Laboratory Supervisor	(BPS-12)	1	300,000	300,000
J013	Junior Clerk	(BPS-11)	1	180,000	180,000
A181	Artificial Insemination Technician	(BPS-10)	1	288,000	288,000
F015	Field Assistant	(BPS-10)	1	274,000	274,000
V008	Veterinary Assistant	(BPS-10)	1	202,000	202,000
L001	Laboratory Assistant	(BPS-07)	3	504,000	504,000
T031	Tractor Driver	(BPS-07)	1	212,000	212,000
T049	Tubewell Operator	(BPS-06)	1	150,000	150,000
C018	Cattle Attendant	(BPS-03)	4	502,000	502,000
C057	Chowkidar	(BPS-03)	2	418,000	418,000
E019	Electrician	(BPS-03)	1	174,000	174,000

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			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>DA4324</b>	<b>Livestock Research &amp; Development Station Development Station Dir Lower</b>				
G008	Gawala	(BPS-03)	4	502,000	502,000
G019	Grass Cutter	(BPS-03)	2	250,000	250,000
L002	Laboratory Attendant	(BPS-03)	3	496,000	496,000
M010	Mali	(BPS-03)	1	126,000	126,000
M054	Milk Man	(BPS-03)	4	502,000	502,000
N005	Naib Qasid	(BPS-03)	1	126,000	126,000
S162	Sweeper	(BPS-03)	2	250,000	250,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,511,000</u></b>	<b><u>8,510,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,413,000</u></b>	<b><u>7,413,000</u></b>
A01202	House Rent Allowance			1,350,000	1,350,000
A01203	Conveyance Allowance			1,000,000	1,000,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			10,000	10,000
A01217	Medical Allowance			1,000,000	1,000,000
A0121T	Adhoc Relief Allowance 2013			200,000	200,000
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			880,000	880,000
A0122M	Adhoc Relief Allowance 2016			900,000	900,000
A0122Y	Ad-hoc Relief Allowance 2017			954,000	954,000
A01233	Unattractive Area Allowance			99,000	99,000
001	Unattractive Area Allowance			99,000	99,000
A0123G	Ad-hoc Relief Allowance-2018			955,000	955,000
A01270	Other			21,000	21,000
081	PhD Allowance			21,000	21,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,098,000</u></b>	<b><u>1,097,000</u></b>
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	
A01277	Contingent Paid Staff			992,000	992,000
A01278	Leave Salary			105,000	105,000

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	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>DA4324 Livestock Research &amp; Development Station Development Station Dir Lower</b>			
001 Leave Salary		105,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>5,939,000</u></b>	<b><u>1,778,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>11,250</u></b>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		40,000	10,000
<b>A033 TOTAL UTILITIES</b>		<b><u>452,000</u></b>	<b><u>376,250</u></b>
A03301 Gas		1,000	1,000
A03302 Water		1,000	250
A03303 Electricity		350,000	350,000
001 Electricity		350,000	350,000
A03304 Hot and Cold Weather Charges		100,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A03407 Rates and Taxes		1,000	250
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>30,000</u></b>	<b><u>7,500</u></b>
A03603 Registration		30,000	7,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,225,000</u></b>	<b><u>306,250</u></b>
A03805 Travelling Allowance		500,000	125,000
001 Travelling Allowance		500,000	125,000
A03806 Transportation of Goods		10,000	2,500
001 Transportation of Goods		10,000	2,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		700,000	175,000
001 POL Charges A.planes H.coptors S.cars for Generator		700,000	175,000
A03808 Conveyance Charges		15,000	3,750
001 Conveyance Charges		15,000	3,750

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	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>DA4324 Livestock Research &amp; Development Station Development Station Dir Lower</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>4,186,000</u></b>	<b><u>1,076,500</u></b>
A03901 Stationery		70,000	17,500
001 Stationery		70,000	17,500
A03902 Printing and Publication		15,000	3,750
001 Printing and publication		15,000	3,750
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		50,000	12,500
A03907 Advertising & Publicity		40,000	40,000
001 Advertising and Publicity		40,000	40,000
A03927 Purchase of Drug and Medicines		350,000	87,500
001 Purchase of drug and Medicines		350,000	87,500
A03942 Cost of Other Stores		3,500,000	875,000
001 Cost of other Stores		3,500,000	875,000
A03970 Others		150,000	37,500
001 Others		150,000	37,500
A03982 Capacity Building		1,000	250
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>501,000</u></b>	<b><u>125,250</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A09203 I.T. Equipment		50,000	12,500
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A09701 Furniture and fixtures		50,000	12,500
001 Furniture & Fixture		50,000	12,500

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		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>DA4324</b>	<b>Livestock Research &amp; Development Station Development Station Dir Lower</b>			
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>400,000</u></b>	<b><u>100,000</u></b>
A09801	Livestock		400,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>381,000</u></b>	<b><u>95,250</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
A13001	Transport		200,000	50,000
001	Transport		200,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment		100,000	25,000
001	Machinery and Equipment		100,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>7,500</u></b>
A13201	Furniture and Fixture		30,000	7,500
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>51,000</u></b>	<b><u>12,750</u></b>
A13302	Residential Buildings		1,000	250
001	Residential Buildings		1,000	250
A13303	Other Buildings		50,000	12,500
001	Other Buildings.		50,000	12,500
<b>Livestock Research &amp; Development Station Development Station Dir Lower</b>			<b>24,580,000</b>	<b>19,756,500</b>

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<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>KT4426</b>	<b>Arid Zone Small Ruminants Research &amp; Dev Institute Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,518,000</u></b>	<b><u>13,517,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b><u>5,752,000</u></b>	<b><u>5,752,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b><u>3,466,000</u></b>	<b><u>3,466,000</u></b>
A01101	Total Basic Pay Of Officer		6	<u>3,466,000</u>	<u>3,466,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	882,000	882,000
S060	Senior Research Officer	(BPS-18)	1	640,000	640,000
R032	Research Officer	(BPS-17)	2	1,144,000	1,144,000
A057	Assistant	(BPS-16)	1	418,000	418,000
C082	Computer Operator	(BPS-16)	1	382,000	382,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b><u>2,286,000</u></b>	<b><u>2,286,000</u></b>
A01151	Total Basic Pay Other Staff		15	<u>2,286,000</u>	<u>2,286,000</u>
J013	Junior Clerk	(BPS-11)	1	216,000	216,000
F015	Field Assistant	(BPS-10)	1	202,000	202,000
V008	Veterinary Assistant	(BPS-10)	1	178,000	178,000
L001	Laboratory Assistant	(BPS-07)	1	164,000	164,000
T031	Tractor Driver	(BPS-07)	1	152,000	152,000
T049	Tubewell Operator	(BPS-06)	1	138,000	138,000
C057	Chowkidar	(BPS-03)	2	274,000	274,000
L002	Laboratory Attendant	(BPS-03)	2	274,000	274,000
M010	Mali	(BPS-03)	1	138,000	138,000
N005	Naib Qasid	(BPS-03)	1	138,000	138,000
S077	Shepherd	(BPS-03)	2	274,000	274,000
S162	Sweeper	(BPS-03)	1	138,000	138,000

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<b>04 ECONOMIC AFFAIRS</b>			
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421 AGRICULTURE</b>			
<b>042106 ANIMAL HUSBANDRY</b>			
<b>KT4426 Arid Zone Small Ruminants Research &amp; Dev Institute Kohat</b>			
<b>A012 TOTAL ALLOWANCES</b>		<b><u>7,766,000</u></b>	<b><u>7,765,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>6,085,000</u></b>	<b><u>6,085,000</u></b>
A01202 House Rent Allowance		1,350,000	1,350,000
A01203 Conveyance Allowance		940,000	940,000
A01207 Washing Allowance		4,000	4,000
A0120D Integrated Allowance		4,000	4,000
A01217 Medical Allowance		600,000	600,000
A0121T Adhoc Relief Allowance 2013		200,000	200,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		9,000	9,000
A0122C Adhoc Relief Allowance - 2015		880,000	880,000
A0122M Adhoc Relief Allowance 2016		900,000	900,000
A0122Y Ad-hoc Relief Allowance 2017		595,000	595,000
A0123G Ad-hoc Relief Allowance-2018		597,000	597,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,681,000</u></b>	<b><u>1,680,000</u></b>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01277 Contingent Paid Staff		1,470,000	1,470,000
A01278 Leave Salary		210,000	210,000
001 Leave Salary		210,000	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>3,148,000</u></b>	<b><u>1,364,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>46,000</u></b>	<b><u>11,500</u></b>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		36,000	9,000
<b>A033 TOTAL UTILITIES</b>		<b><u>801,000</u></b>	<b><u>777,750</u></b>
A03301 Gas		70,000	70,000
A03302 Water		1,000	250
A03303 Electricity		700,000	700,000
001 Electricity		700,000	700,000

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<b>04 ECONOMIC AFFAIRS</b>			
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421 AGRICULTURE</b>			
<b>042106 ANIMAL HUSBANDRY</b>			
<b>KT4426 Arid Zone Small Ruminants Research &amp; Dev Institute Kohat</b>			
A03304 Hot and Cold Weather Charges		30,000	7,500
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A03407 Rates and Taxes		1,000	250
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A03603 Registration		20,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>830,000</u></b>	<b><u>207,500</u></b>
A03801 Training - domestic		50,000	12,500
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03806 Transportation of Goods		50,000	12,500
001 Transportation of Goods		50,000	12,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	100,000
A03808 Conveyance Charges		30,000	7,500
001 Conveyance Charges		30,000	7,500
<b>A039 TOTAL GENERAL</b>		<b><u>1,450,000</u></b>	<b><u>362,500</u></b>
A03901 Stationery		60,000	15,000
001 Stationery		60,000	15,000
A03902 Printing and Publication		80,000	20,000
001 Printing and publication		80,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia		50,000	12,500
A03905 Newspapers Periodicals and Books		50,000	12,500
A03906 Uniforms and Protective Clothing		25,000	6,250
A03917 Law Charges		35,000	8,750
A03919 Payments to Other for Service Rendered		200,000	50,000
001 Payments to Others for Service Rendered		200,000	50,000



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<b>04 ECONOMIC AFFAIRS</b>			
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421 AGRICULTURE</b>			
<b>042106 ANIMAL HUSBANDRY</b>			
<b>KT4426 Arid Zone Small Ruminants Research &amp; Dev Institute Kohat</b>			
A03927 Purchase of Drug and Medicines		200,000	50,000
001 Purchase of drug and Medicines		200,000	50,000
A03942 Cost of Other Stores		700,000	175,000
001 Cost of other Stores		350,000	87,500
018 Feeding Charges.		300,000	75,000
073 Cost of Chemicals/Glassware		50,000	12,500
A03970 Others		50,000	12,500
001 Others		50,000	12,500
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>491,000</u></b>	<b><u>122,750</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>140,000</u></b>	<b><u>35,000</u></b>
A09201 Hardware		80,000	20,000
001 Hardware		80,000	20,000
A09203 I.T. Equipment		60,000	15,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>37,500</u></b>
A09501 Transport		150,000	37,500
001 Transport		150,000	37,500
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
A09801 Livestock		100,000	25,000
A09899 Others		100,000	25,000
001 Others		100,000	25,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>320,000</u></b>	<b><u>80,000</u></b>

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<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>KT4426</b>	<b>Arid Zone Small Ruminants Research &amp; Dev Institute Kohat</b>			
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>70,000</u></b>	<b><u>17,500</u></b>
A13001	Transport		70,000	17,500
001	Transport		70,000	17,500
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>75,000</u></b>	<b><u>18,750</u></b>
A13101	Machinery and Equipment		75,000	18,750
001	Machinery and Equipment		75,000	18,750
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>25,000</u></b>	<b><u>6,250</u></b>
A13201	Furniture and Fixture		25,000	6,250
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>150,000</u></b>	<b><u>37,500</u></b>
A13301	Office Buildings		50,000	12,500
001	Office Buildings		50,000	12,500
A13302	Residential Buildings		100,000	25,000
001	Residential Buildings		100,000	25,000
<b>Arid Zone Small Ruminants Research &amp; Dev Institute Kohat</b>			<b>17,477,000</b>	<b>15,084,250</b>

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ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>AD4281</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,847,000</u></b>	<b><u>18,846,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>	<b><u>9,699,000</u></b>	<b><u>9,699,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b><u>5,166,000</u></b>	<b><u>5,166,000</u></b>
A01101	Total Basic Pay Of Officer		9	<u>5,010,000</u>	<u>5,010,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1,002,000	1,002,000
S060	Senior Research Officer	(BPS-18)	2	1,400,000	1,400,000
B028	Biochemist	(BPS-17)	1	632,000	632,000
R032	Research Officer	(BPS-17)	3	1,296,000	1,296,000
A057	Assistant	(BPS-16)	1	418,000	418,000
C082	Computer Operator	(BPS-16)	1	262,000	262,000
A01102	Personal pay			156,000	156,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>29</b>	<b><u>4,533,000</u></b>	<b><u>4,533,000</u></b>
A01151	Total Basic Pay Other Staff		29	<u>4,533,000</u>	<u>4,533,000</u>
S035	Senior Clerk	(BPS-14)	1	256,000	256,000
J013	Junior Clerk	(BPS-11)	1	228,000	228,000
L006	Laboratory Technician	(BPS-11)	1	252,000	252,000
S127	Store Keeper	(BPS-10)	1	178,000	178,000
L001	Laboratory Assistant	(BPS-07)	5	880,000	880,000
D112	Driver	(BPS-06)	2	374,000	374,000
T049	Tubewell Operator	(BPS-06)	1	186,000	186,000
A161	Attendant	(BPS-03)	2	250,000	250,000
C057	Chowkidar	(BPS-03)	4	321,000	321,000
L002	Laboratory Attendant	(BPS-03)	8	1,112,000	1,112,000

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**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>AD4281</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Abbottabad</b>				
N005	Naib Qasid	(BPS-03)	2	310,000	310,000
S162	Sweeper	(BPS-03)	1	186,000	186,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,148,000</u></b>	<b><u>9,147,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,832,000</u></b>	<b><u>8,832,000</u></b>
A01202	House Rent Allowance			1,950,000	1,950,000
A01203	Conveyance Allowance			1,400,000	1,400,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			20,000	20,000
A01217	Medical Allowance			1,260,000	1,260,000
A0121T	Adhoc Relief Allowance 2013			441,000	441,000
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			500,000	500,000
A0122M	Adhoc RelEIF Allowance 2016			1,200,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017			985,000	985,000
A0123G	Ad-hoc Relief Allowance-2018			987,000	987,000
A01270	Other			63,000	63,000
081	PhD Allowance			63,000	63,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>316,000</u></b>	<b><u>315,000</u></b>
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	
A01278	Leave Salary			315,000	315,000
001	Leave Salary			315,000	315,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,723,000</u></b>	<b><u>1,519,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>88,000</u></b>	<b><u>22,000</u></b>
A03201	Postage and Telegraph			8,000	2,000
A03202	Telephone and Trunk Call			80,000	20,000

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ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>AD4281 PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Abbottabad</b>			
<b>A033 TOTAL UTILITIES</b>		<b><u>750,000</u></b>	<b><u>750,000</u></b>
A03301 Gas		300,000	300,000
A03303 Electricity		450,000	450,000
001 Electricity		450,000	450,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>15,000</u></b>	<b><u>3,750</u></b>
A03603 Registration		15,000	3,750
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,280,000</u></b>	<b><u>320,000</u></b>
A03805 Travelling Allowance		650,000	162,500
001 Travelling Allowance		650,000	162,500
A03806 Transportation of Goods		20,000	5,000
001 Transportation of Goods		20,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		600,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	150,000
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
<b>A039 TOTAL GENERAL</b>		<b><u>1,590,000</u></b>	<b><u>423,750</u></b>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03902 Printing and Publication		45,000	11,250
001 Printing and publication		45,000	11,250
A03905 Newspapers Periodicals and Books		70,000	17,500
A03906 Uniforms and Protective Clothing		40,000	10,000
A03907 Advertising & Publicity		35,000	35,000
001 Advertising and Publicity		35,000	35,000
A03927 Purchase of Drug and Medicines		100,000	25,000
001 Purchase of drug and Medicines		100,000	25,000
A03942 Cost of Other Stores		900,000	225,000
001 Cost of other Stores		900,000	225,000

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ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>04</b>			
<b>042</b>			
<b>0421</b>			
<b>042106</b>			
<b>AD4281</b>			
<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Abbottabad</b>			
A03970 Others		300,000	75,000
001 Others		200,000	50,000
002 Other Contingencies		40,000	10,000
029 Feeding Charges		60,000	15,000
<b>A09</b>		<b><u>43,000</u></b>	<b><u>10,750</u></b>
<b>A092</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09203 I.T. Equipment		1,000	250
<b>A096</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
<b>A097</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
<b>A098</b>		<b><u>40,000</u></b>	<b><u>10,000</u></b>
<b>TOTAL PURCHASE OF OTHER ASSETS</b>			
A09899 Others		40,000	10,000
001 Others		40,000	10,000
<b>A13</b>		<b><u>302,000</u></b>	<b><u>75,500</u></b>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A130</b>		<b><u>180,000</u></b>	<b><u>45,000</u></b>
<b>TOTAL TRANSPORT</b>			
A13001 Transport		180,000	45,000
001 Transport		180,000	45,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>AD4281 PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Abbottabad</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13101 Machinery and Equipment		100,000	25,000
001 Machinery and Equipment		100,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture		20,000	5,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,000</u></b>	<b><u>500</u></b>
A13301 Office Buildings		1,000	250
001 Office Buildings		1,000	250
A13302 Residential Buildings		1,000	250
001 Residential Buildings		1,000	250
<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Abbottabad</b>		<b>22,915,000</b>	<b>20,451,750</b>

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ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>CA4146</b>	<b>Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,813,000</u></b>	<b><u>12,812,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>30</b>	<b><u>6,702,000</u></b>	<b><u>6,702,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b><u>1,891,000</u></b>	<b><u>1,891,000</u></b>
A01101	Total Basic Pay Of Officer		3	<u>1,870,000</u>	<u>1,870,000</u>
S380	Senior Veterinary Officer	(BPS-18)	1	1,000,000	1,000,000
V010	Veterinary Officer Health	(BPS-17)	1	572,000	572,000
C082	Computer Operator	(BPS-16)	1	298,000	298,000
A01102	Personal pay			21,000	21,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b><u>4,811,000</u></b>	<b><u>4,811,000</u></b>
A01151	Total Basic Pay Other Staff		27	<u>4,783,000</u>	<u>4,783,000</u>
S035	Senior Clerk	(BPS-14)	1	292,000	292,000
J013	Junior Clerk	(BPS-11)	2	504,000	504,000
S403	Senior Veterinary Assistant	(BPS-11)	1	252,000	252,000
V008	Veterinary Assistant	(BPS-09)	2	440,000	440,000
L001	Laboratory Assistant	(BPS-07)	2	377,000	377,000
S127	Store Keeper	(BPS-06)	1	248,000	248,000
T031	Tractor Driver	(BPS-06)	1	187,000	187,000
V005	Vehicles Driver	(BPS-06)	1	199,000	199,000
B051	Bull Attendant	(BPS-03)	9	1,250,000	1,250,000
C057	Chowkidar	(BPS-03)	2	274,000	274,000
L002	Laboratory Attendant	(BPS-03)	2	274,000	274,000
M010	Mali	(BPS-03)	1	162,000	162,000
N005	Naib Qasid	(BPS-03)	1	162,000	162,000



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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>CA4146</b>	<b>Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda</b>				
S162	Sweeper	(BPS-03)	1	162,000	162,000
A01152	Personal pay			28,000	28,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,111,000</u></b>	<b><u>6,110,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,188,000</u></b>	<b><u>4,188,000</u></b>
A01202	House Rent Allowance			600,000	600,000
A01203	Conveyance Allowance			800,000	800,000
A01207	Washing Allowance			13,000	13,000
A01208	Dress Allowance			9,000	9,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			400,000	400,000
A0121T	Adhoc Relief Allowance 2013			200,000	200,000
A01226	Computer Allowance			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			150,000	150,000
A0122M	Adhoc Relief Allowance 2016			620,000	620,000
A0122Y	Ad-hoc Relief Allowance 2017			690,000	690,000
A0123G	Ad-hoc Relief Allowance-2018			691,000	691,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,923,000</u></b>	<b><u>1,922,000</u></b>
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	
A01277	Contingent Paid Staff			1,712,000	1,712,000
A01278	Leave Salary			210,000	210,000
001	Leave Salary			210,000	210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>10,695,000</u></b>	<b><u>2,786,250</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>15,000</u></b>
A03201	Postage and Telegraph			10,000	2,500
A03202	Telephone and Trunk Call			50,000	12,500
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>80,000</u></b>	<b><u>57,500</u></b>
A03303	Electricity			50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>CA4146 Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda</b>			
001 Electricity		50,000	50,000
A03304 Hot and Cold Weather Charges		30,000	7,500
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A03407 Rates and Taxes		10,000	2,500
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A03603 Registration		10,000	2,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,165,000</u></b>	<b><u>291,250</u></b>
A03805 Travelling Allowance		220,000	55,000
001 Travelling Allowance		220,000	55,000
A03806 Transportation of Goods		45,000	11,250
001 Transportation of Goods		45,000	11,250
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		900,000	225,000
001 POL Charges A.planes H.coptors S.cars for Generator		900,000	225,000
<b>A039 TOTAL GENERAL</b>		<b><u>9,370,000</u></b>	<b><u>2,417,500</u></b>
A03901 Stationery		60,000	15,000
001 Stationery		60,000	15,000
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		50,000	12,500
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03927 Purchase of Drug and Medicines		900,000	225,000
001 Purchase of drug and Medicines		900,000	225,000
A03942 Cost of Other Stores		8,000,000	2,000,000
001 Cost of other Stores		4,500,000	1,125,000
004 Chemicals/Apparatus		850,000	212,500
033 Purchase of seed fertilize		1,200,000	300,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>CA4146 Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda</b>			
063 Purchase of AI Equipements		250,000	62,500
077 LN2/Semen		1,200,000	300,000
A03970 Others		240,000	60,000
001 Others		100,000	25,000
002 Other Contingencies		140,000	35,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>350,000</u></b>	<b><u>87,500</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>350,000</u></b>	<b><u>87,500</u></b>
A04114 Superannuation Encashment of L.P.R		350,000	87,500
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09801 Livestock		100,000	25,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>271,000</u></b>	<b><u>67,750</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>170,000</u></b>	<b><u>42,500</u></b>
A13001 Transport		170,000	42,500
001 Transport		170,000	42,500
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A13101 Machinery and Equipment		50,000	12,500
001 Machinery and Equipment		50,000	12,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A13201 Furniture and Fixture		1,000	250

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**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>04</b>			
<b>042</b>			
<b>0421</b>			
<b>042106</b>			
<b>CA4146</b>			
<b>Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda</b>			
<b>A133</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
<b>TOTAL BUILDINGS AND STRUCTURE</b>			
A13301		50,000	12,500
001		50,000	12,500
		<b>24,229,000</b>	<b>15,778,500</b>

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ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>CA4145</b>	<b>Director Cattle Breeding and Dairy Farm Harichand Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>39,867,000</u></b>	<b><u>39,866,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>97</b>	<b><u>19,870,000</u></b>	<b><u>19,870,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b><u>4,348,000</u></b>	<b><u>4,348,000</u></b>
A01101	Total Basic Pay Of Officer		8	<u>4,326,000</u>	<u>4,326,000</u>
D063	Director	(BPS-19)	1	1,002,000	1,002,000
F003	Farm Manager	(BPS-17)	1	512,000	512,000
F017	Field Dairy Assistant	(BPS-17)	1	392,000	392,000
S166	Superintendent	(BPS-17)	1	512,000	512,000
V010	Veterinary Officer Health	(BPS-17)	2	1,024,000	1,024,000
A057	Assistant	(BPS-16)	1	502,000	502,000
C082	Computer Operator	(BPS-16)	1	382,000	382,000
A01102	Personal pay			22,000	22,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>89</b>	<b><u>15,522,000</u></b>	<b><u>15,522,000</u></b>
A01151	Total Basic Pay Other Staff		89	<u>15,384,000</u>	<u>15,384,000</u>
F195	Food Technology Supervisor	(BPS-14)	1	328,000	328,000
M207	Milk Plant Supervisor (Mechanical)	(BPS-14)	1	376,000	376,000
M209	Milk Plant Supervisor (Electrical)	(BPS-14)	1	376,000	376,000
S035	Senior Clerk	(BPS-14)	2	644,000	644,000
V033	Veterinary Supervisor	(BPS-14)	1	376,000	376,000
J013	Junior Clerk	(BPS-11)	1	312,000	312,000
S403	Senior Veterinary Assistant	(BPS-11)	1	372,000	372,000
F015	Field Assistant	(BPS-09)	1	262,000	262,000

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**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>CA4145</b>	<b>Director Cattle Breeding and Dairy Farm Harichand Charsadda</b>				
I009	Inseminator	(BPS-09)	1	225,000	225,000
P022	Pesh Imam	(BPS-09)	1	250,000	250,000
V008	Veterinary Assistant	(BPS-09)	4	760,000	760,000
S127	Store Keeper	(BPS-07)	1	188,000	188,000
B029	Blacksmith	(BPS-06)	1	188,000	188,000
D112	Driver	(BPS-06)	3	741,000	741,000
M002	Machine Operator	(BPS-06)	1	200,000	200,000
M022	Mechanic	(BPS-06)	1	200,000	200,000
T031	Tractor Driver	(BPS-06)	2	327,000	327,000
B006	Behishti	(BPS-03)	1	150,000	150,000
C012	Carpenter	(BPS-03)	1	198,000	198,000
C018	Cattle Attendant	(BPS-03)	18	2,378,000	2,378,000
C057	Chowkidar	(BPS-03)	18	2,378,000	2,378,000
C095	Cook	(BPS-03)	1	162,000	162,000
E019	Electrician	(BPS-03)	1	198,000	198,000
H060	Hostel Attendant	(BPS-03)	1	162,000	162,000
I029	Irrigation Attendant	(BPS-03)	2	310,000	310,000
M010	Mali	(BPS-03)	1	150,000	150,000
M054	Milk Man	(BPS-03)	10	1,494,000	1,494,000
M212	Milk Plant Attendant	(BPS-03)	2	238,000	238,000
N005	Naib Qasid	(BPS-03)	4	742,000	742,000
S162	Sweeper	(BPS-03)	4	501,000	501,000
T049	Tubewell Operator	(BPS-03)	1	198,000	198,000
A01152	Personal pay			138,000	138,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>19,997,000</u></b>	<b><u>19,996,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>13,260,000</u></b>	<b><u>13,260,000</u></b>

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ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>04</b>			
<b>042</b>			
<b>0421</b>			
<b>042106</b>			
<b>CA4145</b>			
<b>Director Cattle Breeding and Dairy Farm Harichand Charsadda</b>			
A01202 House Rent Allowance		2,100,000	2,100,000
A01203 Conveyance Allowance		2,400,000	2,400,000
A01207 Washing Allowance		38,000	38,000
A01208 Dress Allowance		34,000	34,000
A0120D Integrated Allowance		22,000	22,000
A01217 Medical Allowance		1,910,000	1,910,000
A0121T Adhoc Relief Allowance 2013		340,000	340,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		16,000	16,000
A0122C Adhoc Relief Allowance - 2015		400,000	400,000
A0122M Adhoc Relief Allowance 2016		1,900,000	1,900,000
A0122Y Ad-hoc Relief Allowance 2017		2,044,000	2,044,000
A0123G Ad-hoc Relief Allowance-2018		2,050,000	2,050,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>6,737,000</u></b>	<b><u>6,736,000</u></b>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01277 Contingent Paid Staff		6,211,000	6,211,000
A01278 Leave Salary		525,000	525,000
001 Leave Salary		525,000	525,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>24,852,000</u></b>	<b><u>7,225,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>42,000</u></b>	<b><u>10,500</u></b>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		32,000	8,000
<b>A033 TOTAL UTILITIES</b>		<b><u>1,100,000</u></b>	<b><u>987,500</u></b>
A03303 Electricity		950,000	950,000
001 Electricity		950,000	950,000
A03304 Hot and Cold Weather Charges		150,000	37,500
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>

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**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>CA4145 Director Cattle Breeding and Dairy Farm Harichand Charsadda</b>			
A03407 Rates and Taxes		50,000	12,500
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A03603 Registration		50,000	12,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>4,350,000</u></b>	<b><u>1,087,500</u></b>
A03805 Travelling Allowance		600,000	150,000
001 Travelling Allowance		600,000	150,000
A03806 Transportation of Goods		450,000	112,500
001 Transportation of Goods		450,000	112,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,300,000	825,000
001 POL Charges A.planes H.coptors S.cars for Generator		3,300,000	825,000
<b>A039 TOTAL GENERAL</b>		<b><u>19,260,000</u></b>	<b><u>5,115,000</u></b>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03903 Conference/Seminars/Workshops/ Symposia		50,000	12,500
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		200,000	50,000
A03907 Advertising & Publicity		400,000	400,000
001 Advertising and Publicity		400,000	400,000
A03927 Purchase of Drug and Medicines		800,000	200,000
001 Purchase of drug and Medicines		800,000	200,000
A03942 Cost of Other Stores		17,500,000	4,375,000
001 Cost of other Stores		800,000	200,000
018 Feeding Charges.		10,200,000	2,550,000
049 Fertilizer		3,000,000	750,000
072 Cost of store (Seed & Fertilizer		3,300,000	825,000
077 LN2/Semen		200,000	50,000
A03970 Others		200,000	50,000
001 Others		200,000	50,000



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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>CA4145</b>	<b>Director Cattle Breeding and Dairy Farm Harichand Charsadda</b>			
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>2,000,000</u>	<u>500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>700,000</u>	<u>175,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>400,000</u>	<u>100,000</u>
A09601	Plant and Machinery		400,000	100,000
001	Plant and Machinery		400,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100,000</u>	<u>25,000</u>
A09701	Furniture and fixtures		100,000	25,000
001	Furniture & Fixture		100,000	25,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u>200,000</u>	<u>50,000</u>
A09899	Others		200,000	50,000
001	Others		200,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>502,000</u>	<u>125,500</u>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>CA4145</b>	<b>Director Cattle Breeding and Dairy Farm Harichand Charsadda</b>			
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>300,000</u></b>	<b><u>75,000</u></b>
A13001	Transport		300,000	75,000
001	Transport		300,000	75,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment		100,000	25,000
001	Machinery and Equipment		100,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A13201	Furniture and Fixture		1,000	250
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>101,000</u></b>	<b><u>25,250</u></b>
A13301	Office Buildings		1,000	250
001	Office Buildings		1,000	250
A13303	Other Buildings		100,000	25,000
001	Other Buildings.		100,000	25,000
<b>Director Cattle Breeding and Dairy Farm Harichand Charsadda</b>			<b>67,922,000</b>	<b>47,893,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>CL4304</b>	<b>Veterinary Research &amp; Disease Investigation Center Chitral</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,355,000</u></b>	<b><u>9,355,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>14</u></b>	<b><u>2,836,000</u></b>	<b><u>2,836,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>1,573,000</u></b>	<b><u>1,573,000</u></b>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>1,573,000</u>	<u>1,573,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	521,000	521,000
S060	Senior Research Officer	(BPS-18)	1	420,000	420,000
R032	Research Officer	(BPS-17)	2	632,000	632,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>10</u></b>	<b><u>1,263,000</u></b>	<b><u>1,263,000</u></b>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>1,263,000</u>	<u>1,263,000</u>
J013	Junior Clerk	(BPS-11)	1	156,000	156,000
L001	Laboratory Assistant	(BPS-07)	1	254,000	254,000
D112	Driver	(BPS-06)	1	124,000	124,000
C057	Chowkidar	(BPS-03)	2	205,000	205,000
L002	Laboratory Attendant	(BPS-03)	3	318,000	318,000
N005	Naib Qasid	(BPS-03)	1	103,000	103,000
S162	Sweeper	(BPS-03)	1	103,000	103,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,519,000</u></b>	<b><u>6,519,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,799,000</u></b>	<b><u>5,799,000</u></b>
A01202	House Rent Allowance			1,200,000	1,200,000
A01203	Conveyance Allowance			1,300,000	1,300,000
A01207	Washing Allowance			100,000	100,000
A01208	Dress Allowance			100,000	100,000
A01217	Medical Allowance			500,000	500,000
A0121T	Adhoc Relief Allowance 2013			300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>CL4304 Veterinary Research &amp; Disease Investigation Center Chitral</b>			
A0122C Adhoc Relief Allowance - 2015		400,000	400,000
A0122M Adhoc Releif Allowance 2016		450,000	450,000
A0122Y Ad-hoc Relief Allowance 2017		530,000	530,000
A01233 Unattractive Area Allowance		100,000	100,000
001 Unattractive Area Allowance		100,000	100,000
A0123G Ad-hoc Relief Allowance-2018		819,000	819,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>720,000</u></b>	<b><u>720,000</u></b>
A01277 Contingent Paid Staff		720,000	720,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,625,000</u></b>	<b><u>488,750</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		15,000	3,750
<b>A033 TOTAL UTILITIES</b>		<b><u>80,000</u></b>	<b><u>65,000</u></b>
A03301 Gas		10,000	10,000
A03302 Water		5,000	1,250
A03303 Electricity		50,000	50,000
001 Electricity		50,000	50,000
A03304 Hot and Cold Weather Charges		15,000	3,750
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A03603 Registration		20,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>520,000</u></b>	<b><u>130,000</u></b>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03806 Transportation of Goods		10,000	2,500
001 Transportation of Goods		10,000	2,500

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>CL4304 Veterinary Research &amp; Disease Investigation Center Chitral</b>			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	50,000
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
<b>A039 TOTAL GENERAL</b>		<b><u>985,000</u></b>	<b><u>283,750</u></b>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03903 Conference/Seminars/Workshops/ Symposia		100,000	25,000
A03905 Newspapers Periodicals and Books		20,000	5,000
A03906 Uniforms and Protective Clothing		15,000	3,750
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03927 Purchase of Drug and Medicines		300,000	75,000
001 Purchase of drug and Medicines		300,000	75,000
A03942 Cost of Other Stores		300,000	75,000
001 Cost of other Stores		300,000	75,000
A03970 Others		50,000	12,500
001 Others		50,000	12,500
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>

**NC21025 (019)  
ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>CL4304</b>	<b>Veterinary Research &amp; Disease Investigation Center Chitral</b>			
A09203	I.T. Equipment		100,000	25,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
A09601	Plant and Machinery		200,000	50,000
001	Plant and Machinery		200,000	50,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>150,000</u></b>	<b><u>37,500</u></b>
A09701	Furniture and fixtures		150,000	37,500
001	Furniture & Fixture		150,000	37,500
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A09801	Livestock		50,000	12,500
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>210,000</u></b>	<b><u>52,500</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>80,000</u></b>	<b><u>20,000</u></b>
A13001	Transport		80,000	20,000
001	Transport		80,000	20,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13101	Machinery and Equipment		20,000	5,000
001	Machinery and Equipment		20,000	5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13201	Furniture and Fixture		10,000	2,500

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**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>CL4304 Veterinary Research &amp; Disease Investigation Center Chitral</b>			
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13301 Office Buildings		100,000	25,000
001 Office Buildings		100,000	25,000
<b>Veterinary Research &amp; Disease Investigation Center Chitral</b>		<b>11,691,000</b>	<b>10,022,250</b>

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ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>DA4310</b>	<b>Achai Cattle Conservation and Development Farm at Munda Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,420,000</u></b>	<b><u>18,419,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>60</b>	<b><u>11,190,000</u></b>	<b><u>11,190,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b><u>3,464,000</u></b>	<b><u>3,464,000</u></b>
A01101	Total Basic Pay Of Officer		8	<u>3,422,000</u>	<u>3,422,000</u>
D028	Deputy Director	(BPS-18)	1	772,000	772,000
F003	Farm Manager	(BPS-17)	1	524,000	524,000
L117	Livestock Production Officer	(BPS-17)	4	1,208,000	1,208,000
V010	Veterinary Officer Health	(BPS-17)	1	524,000	524,000
A057	Assistant	(BPS-16)	1	394,000	394,000
A01102	Personal pay			42,000	42,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>52</b>	<b><u>7,726,000</u></b>	<b><u>7,726,000</u></b>
A01151	Total Basic Pay Other Staff		52	<u>7,726,000</u>	<u>7,726,000</u>
A005	Accountant	(BPS-14)	1	268,000	268,000
E123	Enumerator	(BPS-11)	4	698,000	698,000
S403	Senior Veterinary Assistant	(BPS-11)	6	950,000	950,000
L006	Laboratory Technician	(BPS-10)	1	168,000	168,000
V008	Veterinary Assistant	(BPS-09)	1	166,000	166,000
D112	Driver	(BPS-06)	4	544,000	544,000
C018	Cattle Attendant	(BPS-03)	12	1,746,000	1,746,000
C057	Chowkidar	(BPS-03)	5	760,000	760,000
G019	Grass Cutter	(BPS-03)	2	274,000	274,000
M054	Milk Man	(BPS-03)	4	550,000	550,000
N005	Naib Qasid	(BPS-03)	9	1,250,000	1,250,000



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**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>DA4310</b>	<b>Achai Cattle Conservation and Development Farm at Munda Dir Lower</b>				
S162	Sweeper	(BPS-03)	2	202,000	202,000
T049	Tubewell Operator	(BPS-03)	1	150,000	150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,230,000</u></b>	<b><u>7,229,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,384,000</u></b>	<b><u>6,384,000</u></b>
A01202	House Rent Allowance			900,000	900,000
A01203	Conveyance Allowance			900,000	900,000
A01207	Washing Allowance			19,000	19,000
A01208	Dress Allowance			22,000	22,000
A0120D	Integrated Allowance			35,000	35,000
A01217	Medical Allowance			700,000	700,000
A0121T	Adhoc Relief Allowance 2013			200,000	200,000
A0122C	Adhoc Relief Allowance - 2015			200,000	200,000
A0122M	Adhoc Relief Allowance 2016			600,000	600,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			1,148,000	1,148,000
A01233	Unattractive Area Allowance			500,000	500,000
001	Unattractive Area Allowance			500,000	500,000
A0123G	Ad-hoc Relief Allowance-2018			1,148,000	1,148,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>846,000</u></b>	<b><u>845,000</u></b>
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	
A01277	Contingent Paid Staff			436,000	436,000
A01278	Leave Salary			315,000	315,000
001	Leave Salary			315,000	315,000
A01284	Firewood Allowance			94,000	94,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,344,000</u></b>	<b><u>1,961,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>12,500</u></b>
A03201	Postage and Telegraph			10,000	2,500
A03202	Telephone and Trunk Call			40,000	10,000



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ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>DA4310 Achai Cattle Conservation and Development Farm at Munda Dir Lower</b>			
001 Purchase of drug and Medicines		150,000	37,500
A03942 Cost of Other Stores		4,600,000	1,150,000
001 Cost of other Stores		4,000,000	1,000,000
018 Feeding Charges.		200,000	50,000
033 Purchase of seed fertilize		400,000	100,000
A03970 Others		160,000	40,000
001 Others		80,000	20,000
002 Other Contingencies		50,000	12,500
003 Chemicals		10,000	2,500
127 Vaccine		20,000	5,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>540,000</u></b>	<b><u>135,000</u></b>
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>540,000</u></b>	<b><u>135,000</u></b>
A09801 Livestock		540,000	135,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>121,000</u></b>	<b><u>30,250</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13001 Transport		100,000	25,000
001 Transport		100,000	25,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13101 Machinery and Equipment		20,000	5,000
001 Machinery and Equipment		20,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A13201 Furniture and Fixture		1,000	250

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ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>04</b>			
<b>042</b>			
<b>0421</b>			
<b>042106</b>			
<b>DA4310</b>			
<b>Achai Cattle Conservation and Development Farm at Munda Dir Lower</b>			
<b>Achai Cattle Conservation and Development Farm at Munda Dir Lower</b>		<b>25,425,000</b>	<b>20,545,250</b>

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ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>DI4362</b>	<b>Purebred Buffaloes Breeding &amp; Dairy Farm DI Khan</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,368,000</u></b>	<b><u>13,367,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>34</b>	<b><u>7,978,000</u></b>	<b><u>7,978,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b><u>3,375,000</u></b>	<b><u>3,375,000</u></b>
A01101	Total Basic Pay Of Officer	6	<u>3,264,000</u>	<u>3,264,000</u>
D028	Deputy Director (BPS-18)	1	916,000	916,000
F003	Farm Manager (BPS-17)	1	548,000	548,000
S166	Superintendent (BPS-17)	1	548,000	548,000
V010	Veterinary Officer Health (BPS-17)	1	548,000	548,000
A057	Assistant (BPS-16)	1	418,000	418,000
C082	Computer Operator (BPS-16)	1	286,000	286,000
A01102	Personal pay		111,000	111,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b><u>4,603,000</u></b>	<b><u>4,603,000</u></b>
A01151	Total Basic Pay Other Staff	28	<u>4,465,000</u>	<u>4,465,000</u>
S035	Senior Clerk (BPS-14)	1	280,000	280,000
J013	Junior Clerk (BPS-11)	1	276,000	276,000
S422	Senior Clerk (Accounts) (BPS-09)	1	250,000	250,000
V008	Veterinary Assistant (BPS-09)	3	666,000	666,000
D112	Driver (BPS-06)	3	537,000	537,000
B108	Buffalo Bull Attendant (BPS-03)	4	418,000	418,000
C057	Chowkidar (BPS-03)	3	412,000	412,000
D019	Dental Technician (BPS-03)	4	538,000	538,000
M054	Milk Man (BPS-03)	5	664,000	664,000
N005	Naib Qasid (BPS-03)	1	150,000	150,000
S162	Sweeper (BPS-03)	2	274,000	274,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>DI4362</b>	<b>Purebred Buffaloes Breeding &amp; Dairy Farm DI Khan</b>			
A01152	Personal pay		138,000	138,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,390,000</u></b>	<b><u>5,389,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,528,000</u></b>	<b><u>4,528,000</u></b>
A01202	House Rent Allowance		600,000	600,000
A01203	Conveyance Allowance		900,000	900,000
A01207	Washing Allowance		4,000	4,000
A01208	Dress Allowance		4,000	4,000
A0120D	Integrated Allowance		11,000	11,000
A01217	Medical Allowance		600,000	600,000
A0121T	Adhoc Relief Allowance 2013		100,000	100,000
A01226	Computer Allowance		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		100,000	100,000
A0122M	Adhoc Relief Allowance 2016		600,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017		799,000	799,000
A0123G	Ad-hoc Relief Allowance-2018		801,000	801,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>862,000</u></b>	<b><u>861,000</u></b>
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01277	Contingent Paid Staff		441,000	441,000
A01278	Leave Salary		420,000	420,000
001	Leave Salary		420,000	420,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,140,000</u></b>	<b><u>2,197,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>60,000</u></b>	<b><u>15,000</u></b>
A03201	Postage and Telegraph		10,000	2,500
A03202	Telephone and Trunk Call		50,000	12,500
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>350,000</u></b>	<b><u>312,500</u></b>
A03303	Electricity		300,000	300,000

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**ANIMAL HUSBANDRY**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>04</b>			
<b>042</b>			
<b>0421</b>			
<b>042106</b>			
<b>DI4362</b>			
<b>Purebred Buffaloes Breeding &amp; Dairy Farm</b>			
<b>DI Khan</b>			
001 Electricity		300,000	300,000
A03304 Hot and Cold Weather Charges		50,000	12,500
<b>A038</b>		<b><u>890,000</u></b>	<b><u>222,500</u></b>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805 Travelling Allowance		350,000	87,500
001 Travelling Allowance		350,000	87,500
A03806 Transportation of Goods		30,000	7,500
001 Transportation of Goods		30,000	7,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000	125,000
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	125,000
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
<b>A039</b>		<b><u>5,840,000</u></b>	<b><u>1,647,500</u></b>
<b>TOTAL GENERAL</b>			
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03902 Printing and Publication		30,000	7,500
001 Printing and publication		30,000	7,500
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		200,000	50,000
A03907 Advertising & Publicity		250,000	250,000
001 Advertising and Publicity		250,000	250,000
A03927 Purchase of Drug and Medicines		650,000	162,500
001 Purchase of drug and Medicines		650,000	162,500
A03942 Cost of Other Stores		4,500,000	1,125,000
001 Cost of other Stores		70,000	17,500
010 Cost of Drugs/Medicines & Vaccines		4,250,000	1,062,500
018 Feeding Charges.		90,000	22,500
049 Fertilizer		90,000	22,500
A03970 Others		150,000	37,500
001 Others		150,000	37,500
<b>A09</b>		<b><u>700,000</u></b>	<b><u>175,000</u></b>
<b>TOTAL PHYSICAL ASSETS</b>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>DI4362 Purebred Buffaloes Breeding &amp; Dairy Farm DI Khan</b>			
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>600,000</u></b>	<b><u>150,000</u></b>
A09801 Livestock		600,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>600,000</u></b>	<b><u>150,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>360,000</u></b>	<b><u>90,000</u></b>
A13001 Transport		360,000	90,000
001 Transport		360,000	90,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment		200,000	50,000
001 Machinery and Equipment		200,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13201 Furniture and Fixture		10,000	2,500
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>30,000</u></b>	<b><u>7,500</u></b>
A13301 Office Buildings		30,000	7,500
001 Office Buildings		30,000	7,500



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ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>04</b>			
<b>042</b>			
<b>0421</b>			
<b>042106</b>			
<b>DI4362</b>			
<b>Purebred Buffaloes Breeding &amp; Diary Farm DI Khan</b>			
<b>Purebred Buffaloes Breeding &amp; Diary Farm DI Khan</b>		<b>21,808,000</b>	<b>15,889,500</b>

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ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>DI4365</b>	<b>Director Southern Region Pharpur D.I.KHAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>30,271,000</u></b>	<b><u>30,270,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>74</b>	<b><u>16,620,000</u></b>	<b><u>16,620,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b><u>7,459,000</u></b>	<b><u>7,459,000</u></b>
A01101	Total Basic Pay Of Officer		15	<u>7,348,000</u>	<u>7,348,000</u>
P300	Principal Research Officer/Station Director	(BPS-19)	1	1,038,000	1,038,000
S060	Senior Research Officer	(BPS-18)	3	2,088,000	2,088,000
A523	Agriculture Officer (Fodder)	(BPS-17)	1	428,000	428,000
F161	Farm Feed Mill Manager	(BPS-17)	1	428,000	428,000
R032	Research Officer	(BPS-17)	6	2,234,000	2,234,000
S166	Superintendent	(BPS-17)	1	428,000	428,000
A057	Assistant	(BPS-16)	1	418,000	418,000
C082	Computer Operator	(BPS-16)	1	286,000	286,000
A01102	Personal pay			111,000	111,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>59</b>	<b><u>9,161,000</u></b>	<b><u>9,161,000</u></b>
A01151	Total Basic Pay Other Staff		59	<u>9,138,000</u>	<u>9,138,000</u>
E017	Electrical Supervisor	(BPS-14)	1	278,000	278,000
S035	Senior Clerk	(BPS-14)	1	280,000	280,000
L005	Laboratory Supervisor	(BPS-12)	1	252,000	252,000
A181	Artificial Insemination Technician	(BPS-11)	1	204,000	204,000
J013	Junior Clerk	(BPS-11)	1	252,000	252,000
F015	Field Assistant	(BPS-10)	1	178,000	178,000
P022	Pesh Imam	(BPS-10)	1	178,000	178,000

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**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>DI4365</b>	<b>Director Southern Region Pharpur D.I.KHAN</b>				
S127	Store Keeper	(BPS-10)	1	224,000	224,000
V008	Veterinary Assistant	(BPS-10)	2	308,000	308,000
C012	Carpenter	(BPS-07)	1	224,000	224,000
L001	Laboratory Assistant	(BPS-07)	4	788,000	788,000
T031	Tractor Driver	(BPS-07)	2	278,000	278,000
D112	Driver	(BPS-06)	2	278,000	278,000
T049	Tubewell Operator	(BPS-06)	1	186,000	186,000
C018	Cattle Attendant	(BPS-03)	5	628,000	628,000
C057	Chowkidar	(BPS-03)	4	538,000	538,000
C095	Cook	(BPS-03)	1	150,000	150,000
F181	Feed Mill Labour	(BPS-03)	1	150,000	150,000
G008	Gawala	(BPS-03)	5	628,000	628,000
G019	Grass Cutter	(BPS-03)	8	1,124,000	1,124,000
I029	Irrigation Attendant	(BPS-03)	1	150,000	150,000
L002	Laboratory Attendant	(BPS-03)	4	622,000	622,000
M010	Mali	(BPS-03)	2	202,000	202,000
N005	Naib Qasid	(BPS-03)	2	202,000	202,000
P046	Plough Man	(BPS-03)	1	150,000	150,000
S077	Shepherd	(BPS-03)	3	412,000	412,000
S162	Sweeper	(BPS-03)	2	274,000	274,000
A01152	Personal pay			23,000	23,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,651,000</u></b>	<b><u>13,650,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,957,000</u></b>	<b><u>10,957,000</u></b>
A01202	House Rent Allowance			1,800,000	1,800,000
A01203	Conveyance Allowance			2,000,000	2,000,000
A01207	Washing Allowance			20,000	20,000
A01208	Dress Allowance			10,000	10,000

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ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>04</b>			
<b>042</b>			
<b>0421</b>			
<b>042106</b>			
<b>DI4365</b>			
<b>Director Southern Region Pharpur D.I.KHAN</b>			
A0120D Integrated Allowance		12,000	12,000
A01217 Medical Allowance		1,500,000	1,500,000
A0121T Adhoc Relief Allowance 2013		400,000	400,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		9,000	9,000
A0122C Adhoc Relief Allowance - 2015		300,000	300,000
A0122M Adhoc Relief Allowance 2016		1,500,000	1,500,000
A0122Y Ad-hoc Relief Allowance 2017		1,699,000	1,699,000
A0123G Ad-hoc Relief Allowance-2018		1,701,000	1,701,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,694,000</u></b>	<b><u>2,693,000</u></b>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01277 Contingent Paid Staff		1,433,000	1,433,000
A01278 Leave Salary		1,260,000	1,260,000
001 Leave Salary		1,260,000	1,260,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>15,055,000</u></b>	<b><u>4,551,250</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>8,750</u></b>
A03201 Postage and Telegraph		15,000	3,750
A03202 Telephone and Trunk Call		20,000	5,000
<b>A033 TOTAL UTILITIES</b>		<b><u>1,020,000</u></b>	<b><u>1,005,000</u></b>
A03303 Electricity		1,000,000	1,000,000
001 Electricity		1,000,000	1,000,000
A03304 Hot and Cold Weather Charges		20,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A03407 Rates and Taxes		50,000	12,500
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A03603 Registration		50,000	12,500

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**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>DI4365</b>	<b>Director Southern Region Pharpur D.I.KHAN</b>		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>2,200,000</u></b>	<b><u>550,000</u></b>
A03805	Travelling Allowance	650,000	162,500
001	Travelling Allowance	650,000	162,500
A03806	Transportation of Goods	30,000	7,500
001	Transportation of Goods	30,000	7,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,500,000	375,000
001	POL Charges A.planes H.coptors S.cars for Generator	1,500,000	375,000
A03808	Conveyance Charges	20,000	5,000
001	Conveyance Charges	20,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>11,700,000</u></b>	<b><u>2,962,500</u></b>
A03901	Stationery	160,000	40,000
001	Stationery	160,000	40,000
A03902	Printing and Publication	50,000	12,500
001	Printing and publication	50,000	12,500
A03905	Newspapers Periodicals and Books	30,000	7,500
A03906	Uniforms and Protective Clothing	50,000	12,500
A03907	Advertising & Publicity	50,000	50,000
001	Advertising and Publicity	50,000	50,000
A03927	Purchase of Drug and Medicines	400,000	100,000
001	Purchase of drug and Medicines	400,000	100,000
A03942	Cost of Other Stores	10,840,000	2,710,000
001	Cost of other Stores	450,000	112,500
004	Chemicals/Apparatus	250,000	62,500
010	Cost of Drugs/Medicines & Vaccines	3,100,000	775,000
018	Feeding Charges.	300,000	75,000
033	Purchase of seed fertilize	240,000	60,000
050	purchase of seed	6,500,000	1,625,000
A03970	Others	120,000	30,000
001	Others	120,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>DI4365</b>	<b>Director Southern Region Pharpur D.I.KHAN</b>			
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,300,000</u></b>	<b><u>325,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,300,000</u></b>	<b><u>325,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,300,000	325,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,500,000</u></b>	<b><u>375,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09203	I.T. Equipment		100,000	25,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>1,400,000</u></b>	<b><u>350,000</u></b>
A09801	Livestock		1,000,000	250,000
A09899	Others		400,000	100,000
001	Others		300,000	75,000
012	Others (EGB)		100,000	25,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>432,000</u></b>	<b><u>108,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13001	Transport		100,000	25,000
001	Transport		100,000	25,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		200,000	50,000
001	Machinery and Equipment		200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>7,500</u></b>
A13201	Furniture and Fixture		30,000	7,500

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	Rs	Rs	Rs
<b>04</b>			
<b>042</b>			
<b>0421</b>			
<b>042106</b>			
<b>DI4365</b>			
<b>Director Southern Region Pharpur</b>			
<b>D.I.KHAN</b>			
<b>A133</b>		<b><u>102,000</u></b>	<b><u>25,500</u></b>
<b>TOTAL BUILDINGS AND STRUCTURE</b>			
A13301		50,000	12,500
001		50,000	12,500
A13302		1,000	250
001		1,000	250
A13303		50,000	12,500
001		50,000	12,500
A13304		1,000	250
001		1,000	250
<b>Director Southern Region Pharpur</b>		<b>48,558,000</b>	<b>35,629,250</b>
<b>D.I.KHAN</b>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>MA4352</b>	<b>Strengthening of Poultry Sector in Khyber Pakhtunkhwa</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,781,000</u></b>	<b><u>16,780,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>32</u></b>	<b><u>8,873,000</u></b>	<b><u>8,873,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>4,719,000</u></b>	<b><u>4,719,000</u></b>
A01101	Total Basic Pay Of Officer		<b><u>8</u></b>	<b><u>4,274,000</u></b>	<b><u>4,274,000</u></b>
P281	Principal Research/Regional Director	(BPS-19)	1	1,002,000	1,002,000
S060	Senior Research Officer	(BPS-18)	1	880,000	880,000
F003	Farm Manager	(BPS-17)	1	428,000	428,000
R032	Research Officer	(BPS-17)	3	1,296,000	1,296,000
A057	Assistant	(BPS-16)	1	382,000	382,000
C082	Computer Operator	(BPS-16)	1	286,000	286,000
A01102	Personal pay			445,000	445,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>24</u></b>	<b><u>4,154,000</u></b>	<b><u>4,154,000</u></b>
A01151	Total Basic Pay Other Staff		<b><u>24</u></b>	<b><u>4,016,000</u></b>	<b><u>4,016,000</u></b>
M176	Mechanical cum Electric Supervisor	(BPS-14)	1	278,000	278,000
L005	Laboratory Supervisor	(BPS-12)	1	300,000	300,000
J013	Junior Clerk	(BPS-11)	1	228,000	228,000
V008	Veterinary Assistant	(BPS-10)	1	202,000	202,000
C012	Carpenter	(BPS-07)	1	176,000	176,000
L001	Laboratory Assistant	(BPS-07)	2	416,000	416,000
T031	Tractor Driver	(BPS-07)	1	176,000	176,000
T049	Tubewell Operator	(BPS-06)	1	162,000	162,000
V005	Vehicles Driver	(BPS-06)	2	302,000	302,000
C057	Chowkidar	(BPS-03)	3	412,000	412,000



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			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>MA4352</b>	<b>Strengthening of Poultry Sector in Khyber Pakhtunkhwa</b>				
L002	Laboratory Attendant	(BPS-03)	4	538,000	538,000
N005	Naib Qasid	(BPS-03)	1	162,000	162,000
S162	Sweeper	(BPS-03)	1	162,000	162,000
S556	Shed Attendent	(BPS-03)	4	502,000	502,000
A01152	Personal pay			138,000	138,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,908,000</u></b>	<b><u>7,907,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,745,000</u></b>	<b><u>6,745,000</u></b>
A01202	House Rent Allowance			1,350,000	1,350,000
A01203	Conveyance Allowance			900,000	900,000
A01207	Washing Allowance			70,000	70,000
A01208	Dress Allowance			20,000	20,000
A0120D	Integrated Allowance			54,000	54,000
A01217	Medical Allowance			800,000	800,000
A0121T	Adhoc Relief Allowance 2013			159,000	159,000
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			100,000	100,000
A0122M	Adhoc Relief Allowance 2016			1,400,000	1,400,000
A0122Y	Ad-hoc Relief Allowance 2017			855,000	855,000
A0123G	Ad-hoc Relief Allowance-2018			855,000	855,000
A01270	Other			158,000	158,000
081	PhD Allowance			158,000	158,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,163,000</u></b>	<b><u>1,162,000</u></b>
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	
A01277	Contingent Paid Staff			662,000	662,000
A01278	Leave Salary			500,000	500,000
001	Leave Salary			500,000	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,821,000</u></b>	<b><u>1,942,750</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>MA4352 Strengthening of Poultry Sector in Khyber Pakhtunkhwa</b>			
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		90,000	22,500
<b>A033 TOTAL UTILITIES</b>		<b><u>750,000</u></b>	<b><u>600,000</u></b>
A03301 Gas		50,000	50,000
A03303 Electricity		500,000	500,000
001 Electricity		500,000	500,000
A03304 Hot and Cold Weather Charges		200,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A03407 Rates and Taxes		1,000	250
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>15,000</u></b>	<b><u>3,750</u></b>
A03603 Registration		15,000	3,750
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,475,000</u></b>	<b><u>368,750</u></b>
A03805 Travelling Allowance		700,000	175,000
001 Travelling Allowance		700,000	175,000
A03806 Transportation of Goods		50,000	12,500
001 Transportation of Goods		50,000	12,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		700,000	175,000
001 POL Charges A.planes H.coptors S.cars for Generator		700,000	175,000
A03809 CNG Charges (Govt)		25,000	6,250
<b>A039 TOTAL GENERAL</b>		<b><u>3,480,000</u></b>	<b><u>945,000</u></b>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>MA4352 Strengthening of Poultry Sector in Khyber Pakhtunkhwa</b>			
A03905 Newspapers Periodicals and Books		100,000	25,000
A03906 Uniforms and Protective Clothing		30,000	7,500
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03927 Purchase of Drug and Medicines		450,000	112,500
001 Purchase of drug and Medicines		450,000	112,500
A03942 Cost of Other Stores		2,450,000	612,500
001 Cost of other Stores		200,000	50,000
018 Feeding Charges.		2,250,000	562,500
A03970 Others		150,000	37,500
001 Others		70,000	17,500
002 Other Contingencies		80,000	20,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>750,000</u></b>	<b><u>187,500</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>650,000</u></b>	<b><u>162,500</u></b>
A09801 Livestock		500,000	125,000
A09899 Others		150,000	37,500
001 Others		150,000	37,500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>190,000</u></b>	<b><u>47,500</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13001 Transport		100,000	25,000
001 Transport		100,000	25,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>7,500</u></b>

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**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>04</b>			
<b>042</b>			
<b>0421</b>			
<b>042106</b>			
<b>MA4352</b>			
<b>Strengthening of Poultry Sector in Khyber Pakhtunkhwa</b>			
A13101 Machinery and Equipment		30,000	7,500
001 Machinery and Equipment		30,000	7,500
<b>A132</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		20,000	5,000
<b>A133</b>		<b><u>40,000</u></b>	<b><u>10,000</u></b>
<b>TOTAL BUILDINGS AND STRUCTURE</b>			
A13301 Office Buildings		40,000	10,000
001 Office Buildings		40,000	10,000
<b>Strengthening of Poultry Sector in Khyber Pakhtunkhwa</b>		<b>23,542,000</b>	<b>18,957,750</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>PR4982</b>	<b>Foot &amp; Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,937,000</u></b>	<b><u>20,936,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>34</u></b>	<b><u>11,887,000</u></b>	<b><u>11,887,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>12</u></b>	<b><u>7,354,000</u></b>	<b><u>7,354,000</u></b>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>7,354,000</u>	<u>7,354,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1,122,000	1,122,000
S060	Senior Research Officer	(BPS-18)	1	760,000	760,000
R032	Research Officer	(BPS-17)	7	4,186,000	4,186,000
S166	Superintendent	(BPS-17)	1	524,000	524,000
C082	Computer Operator	(BPS-16)	2	762,000	762,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>22</u></b>	<b><u>4,533,000</u></b>	<b><u>4,533,000</u></b>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>4,533,000</u>	<u>4,533,000</u>
L005	Laboratory Supervisor	(BPS-12)	1	372,000	372,000
J013	Junior Clerk	(BPS-11)	1	276,000	276,000
L006	Laboratory Technician	(BPS-11)	3	1,114,000	1,114,000
L001	Laboratory Assistant	(BPS-07)	7	1,374,000	1,374,000
D112	Driver	(BPS-06)	1	199,000	199,000
A044	Animal Attendant	(BPS-03)	2	322,000	322,000
C057	Chowkidar	(BPS-03)	2	274,000	274,000
L002	Laboratory Attendant	(BPS-03)	2	298,000	298,000
N005	Naib Qasid	(BPS-03)	2	154,000	154,000
S162	Sweeper	(BPS-03)	1	150,000	150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,050,000</u></b>	<b><u>9,049,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,974,000</u></b>	<b><u>7,974,000</u></b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>04</b>			
<b>042</b>			
<b>0421</b>			
<b>042106</b>			
<b>PR4982</b>			
<b>Foot &amp; Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa</b>			
A01202 House Rent Allowance		1,650,000	1,650,000
A01203 Conveyance Allowance		1,050,000	1,050,000
A01207 Washing Allowance		11,000	11,000
A01208 Dress Allowance		8,000	8,000
A0120D Integrated Allowance		12,000	12,000
A01217 Medical Allowance		1,000,000	1,000,000
A0121T Adhoc Relief Allowance 2013		300,000	300,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		36,000	36,000
A0122C Adhoc Relief Allowance - 2015		300,000	300,000
A0122M Adhoc Relief Allowance 2016		900,000	900,000
A0122Y Ad-hoc Relief Allowance 2017		1,232,000	1,232,000
A0123G Ad-hoc Relief Allowance-2018		1,233,000	1,233,000
A01270 Other		236,000	236,000
081 PhD Allowance		236,000	236,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,076,000</u></b>	<b><u>1,075,000</u></b>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01277 Contingent Paid Staff		525,000	525,000
A01278 Leave Salary		550,000	550,000
001 Leave Salary		550,000	550,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>4,614,000</u></b>	<b><u>2,091,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>85,000</u></b>	<b><u>21,250</u></b>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		80,000	20,000
<b>A033 TOTAL UTILITIES</b>		<b><u>1,270,000</u></b>	<b><u>1,232,500</u></b>
A03301 Gas		120,000	120,000
A03303 Electricity		1,100,000	1,100,000
001 Electricity		1,100,000	1,100,000
A03304 Hot and Cold Weather Charges		50,000	12,500

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**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>PR4982</b>	<b>Foot &amp; Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa</b>			
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>23,000</u></b>	<b><u>5,750</u></b>
A03603	Registration		23,000	5,750
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,075,000</u></b>	<b><u>268,750</u></b>
A03805	Travelling Allowance		600,000	150,000
001	Travelling Allowance		600,000	150,000
A03806	Transportation of Goods		50,000	12,500
001	Transportation of Goods		50,000	12,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	100,000
A03808	Conveyance Charges		25,000	6,250
001	Conveyance Charges		25,000	6,250
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,161,000</u></b>	<b><u>562,750</u></b>
A03901	Stationery		120,000	30,000
001	Stationery		120,000	30,000
A03902	Printing and Publication		100,000	25,000
001	Printing and publication		100,000	25,000
A03905	Newspapers Periodicals and Books		30,000	7,500
A03906	Uniforms and Protective Clothing		40,000	10,000
A03907	Advertising & Publicity		30,000	30,000
001	Advertising and Publicity		30,000	30,000
A03927	Purchase of Drug and Medicines		170,000	42,500
001	Purchase of drug and Medicines		170,000	42,500
A03942	Cost of Other Stores		1,600,000	400,000
001	Cost of other Stores		1,600,000	400,000
A03970	Others		70,000	17,500
001	Others		70,000	17,500
A03982	Capacity Building		1,000	250
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>111,000</u></b>	<b><u>27,750</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>PR4982</b>	<b>Foot &amp; Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa</b>			
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09203	I.T. Equipment		1,000	250
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09601	Plant and Machinery		100,000	25,000
001	Plant and Machinery		100,000	25,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A09801	Livestock		10,000	2,500
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>341,000</u></b>	<b><u>85,250</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>37,500</u></b>
A13001	Transport		150,000	37,500
001	Transport		150,000	37,500
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>150,000</u></b>	<b><u>37,500</u></b>
A13101	Machinery and Equipment		150,000	37,500
001	Machinery and Equipment		150,000	37,500
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		40,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A13303	Other Buildings		1,000	250
001	Other Buildings.		1,000	250



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>04</b>			
<b>042</b>			
<b>0421</b>			
<b>042106</b>			
<b>PR4982</b>			
<b>Foot &amp; Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa</b>			
<b>Foot &amp; Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa</b>		<b>26,003,000</b>	<b>23,140,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>SU4340</b>	<b>Livestock Research &amp; Development Station Swabi</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,683,000</u></b>	<b><u>11,683,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b><u>2,911,000</u></b>	<b><u>2,911,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b><u>1,413,000</u></b>	<b><u>1,413,000</u></b>
A01101	Total Basic Pay Of Officer	4	<u>1,413,000</u>	<u>1,413,000</u>
S060	Senior Research Officer (BPS-18)	1	420,000	420,000
R032	Research Officer (BPS-17)	2	632,000	632,000
A057	Assistant (BPS-16)	1	361,000	361,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b><u>1,498,000</u></b>	<b><u>1,498,000</u></b>
A01151	Total Basic Pay Other Staff	14	<u>1,498,000</u>	<u>1,498,000</u>
A750	Artificial Insemination Technician (BPS-09)	1	155,000	155,000
F015	Field Assistant (BPS-09)	1	155,000	155,000
V008	Veterinary Assistant (BPS-09)	1	155,000	155,000
D112	Driver (BPS-06)	1	124,000	124,000
T049	Tubewell Operator (BPS-06)	1	124,000	124,000
C018	Cattle Attendant (BPS-03)	4	261,000	261,000
C057	Chowkidar (BPS-03)	2	155,000	155,000
L002	Laboratory Attendant (BPS-03)	1	123,000	123,000
N005	Naib Qasid (BPS-03)	1	123,000	123,000
S162	Sweeper (BPS-03)	1	123,000	123,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,772,000</u></b>	<b><u>8,772,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,667,000</u></b>	<b><u>8,667,000</u></b>
A01202	House Rent Allowance		1,500,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>SU4340 Livestock Research &amp; Development Station Swabi</b>			
A01203 Conveyance Allowance		1,500,000	1,500,000
A01207 Washing Allowance		200,000	200,000
A01208 Dress Allowance		250,000	250,000
A01217 Medical Allowance		800,000	800,000
A0121T Adhoc Relief Allowance 2013		600,000	600,000
A0122C Adhoc Relief Allowance - 2015		600,000	600,000
A0122M Adhoc Relief Allowance 2016		800,000	800,000
A0122Y Ad-hoc Relief Allowance 2017		1,060,000	1,060,000
A0123G Ad-hoc Relief Allowance-2018		1,357,000	1,357,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>105,000</u></b>	<b><u>105,000</u></b>
A01277 Contingent Paid Staff		105,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>685,000</u></b>	<b><u>268,750</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>7,500</u></b>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		20,000	5,000
<b>A033 TOTAL UTILITIES</b>		<b><u>130,000</u></b>	<b><u>122,500</u></b>
A03301 Gas		20,000	20,000
A03303 Electricity		100,000	100,000
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		10,000	2,500
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A03603 Registration		10,000	2,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>255,000</u></b>	<b><u>63,750</u></b>
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>SU4340 Livestock Research &amp; Development Station Swabi</b>			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000	37,500
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	37,500
A03808 Conveyance Charges		5,000	1,250
001 Conveyance Charges		5,000	1,250
<b>A039 TOTAL GENERAL</b>		<b><u>260,000</u></b>	<b><u>72,500</u></b>
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		10,000	2,500
A03907 Advertising & Publicity		10,000	10,000
001 Advertising and Publicity		10,000	10,000
A03927 Purchase of Drug and Medicines		100,000	25,000
001 Purchase of drug and Medicines		100,000	25,000
A03942 Cost of Other Stores		100,000	25,000
001 Cost of other Stores		100,000	25,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>22,000</u></b>	<b><u>5,500</u></b>
<b>A091 TOTAL PURCHASE OF BUILDING</b>		<b><u>11,000</u></b>	<b><u>2,750</u></b>
A09101 Land and buildings		1,000	250
A09107 Furniture and fixtures (Blocked 28.10.2003)		10,000	2,500
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09203 I.T. Equipment		1,000	250
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A09601 Plant and Machinery		10,000	2,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>SU4340 Livestock Research &amp; Development Station Swabi</b>			
001 Plant and Machinery		10,000	2,500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A13001 Transport		1,000	250
001 Transport		1,000	250
<b>Livestock Research &amp; Development Station Swabi</b>		<b>12,391,000</b>	<b>11,957,500</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>DI4220</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre D.I.Khan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,677,000</u></b>	<b><u>15,676,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>34</u></b>	<b><u>8,454,000</u></b>	<b><u>8,454,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10</u></b>	<b><u>4,733,000</u></b>	<b><u>4,733,000</u></b>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>4,622,000</u>	<u>4,622,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	918,000	918,000
S060	Senior Research Officer	(BPS-18)	1	796,000	796,000
R032	Research Officer	(BPS-17)	4	1,688,000	1,688,000
A057	Assistant	(BPS-16)	1	418,000	418,000
C082	Computer Operator	(BPS-16)	3	802,000	802,000
A01102	Personal pay			111,000	111,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>24</u></b>	<b><u>3,721,000</u></b>	<b><u>3,721,000</u></b>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>3,721,000</u>	<u>3,721,000</u>
S035	Senior Clerk	(BPS-14)	1	328,000	328,000
J013	Junior Clerk	(BPS-11)	1	252,000	252,000
L006	Laboratory Technician	(BPS-11)	1	252,000	252,000
L001	Laboratory Assistant	(BPS-07)	3	552,000	552,000
D112	Driver	(BPS-06)	1	151,000	151,000
T049	Tubewell Operator	(BPS-06)	1	162,000	162,000
C057	Chowkidar	(BPS-03)	6	662,000	662,000
L002	Laboratory Attendant	(BPS-03)	4	538,000	538,000
N005	Naib Qasid	(BPS-03)	3	412,000	412,000
S162	Sweeper	(BPS-03)	3	412,000	412,000

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ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>DI4220 PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre D.I.Khan</b>			
<b>A012 TOTAL ALLOWANCES</b>		<b><u>7,223,000</u></b>	<b><u>7,222,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>5,836,000</u></b>	<b><u>5,836,000</u></b>
A01202 House Rent Allowance		1,144,000	1,144,000
A01203 Conveyance Allowance		1,003,000	1,003,000
A01207 Washing Allowance		13,000	13,000
A01208 Dress Allowance		11,000	11,000
A0120D Integrated Allowance		18,000	18,000
A01217 Medical Allowance		653,000	653,000
A0121T Adhoc Relief Allowance 2013		100,000	100,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		36,000	36,000
A0122C Adhoc Relief Allowance - 2015		300,000	300,000
A0122M Adhoc Relief Allowance 2016		831,000	831,000
A0122Y Ad-hoc Relief Allowance 2017		860,000	860,000
A0123G Ad-hoc Relief Allowance-2018		861,000	861,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,387,000</u></b>	<b><u>1,386,000</u></b>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01277 Contingent Paid Staff		441,000	441,000
A01278 Leave Salary		945,000	945,000
001 Leave Salary		945,000	945,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>2,668,000</u></b>	<b><u>1,087,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>11,250</u></b>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		35,000	8,750
<b>A033 TOTAL UTILITIES</b>		<b><u>590,000</u></b>	<b><u>567,500</u></b>
A03301 Gas		60,000	60,000
A03303 Electricity		500,000	500,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>DI4220 PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre D.I.Khan</b>			
001 Electricity		500,000	500,000
A03304 Hot and Cold Weather Charges		30,000	7,500
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A03603 Registration		50,000	12,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>648,000</u></b>	<b><u>162,000</u></b>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03806 Transportation of Goods		40,000	10,000
001 Transportation of Goods		40,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	75,000
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	75,000
A03808 Conveyance Charges		8,000	2,000
001 Conveyance Charges		8,000	2,000
<b>A039 TOTAL GENERAL</b>		<b><u>1,335,000</u></b>	<b><u>333,750</u></b>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03902 Printing and Publication		80,000	20,000
001 Printing and publication		80,000	20,000
A03905 Newspapers Periodicals and Books		25,000	6,250
A03906 Uniforms and Protective Clothing		100,000	25,000
A03927 Purchase of Drug and Medicines		100,000	25,000
001 Purchase of drug and Medicines		100,000	25,000
A03942 Cost of Other Stores		200,000	50,000
001 Cost of other Stores		200,000	50,000
A03970 Others		730,000	182,500
001 Others		360,000	90,000
002 Other Contingencies		70,000	17,500
029 Feeding Charges		300,000	75,000



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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>DI4220</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre D.I.Khan</b>			
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>72,000</b></u>	<u><b>18,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>250</b></u>
A09203	I.T. Equipment		1,000	250
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>250</b></u>
A09701	Furniture and fixtures		1,000	250
001	Furniture & Fixture		1,000	250
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>70,000</b></u>	<u><b>17,500</b></u>
A09801	Livestock		20,000	5,000
A09899	Others		50,000	12,500
001	Others		50,000	12,500
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>330,000</b></u>	<u><b>82,500</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>150,000</b></u>	<u><b>37,500</b></u>
A13001	Transport		150,000	37,500
001	Transport		150,000	37,500
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>150,000</b></u>	<u><b>37,500</b></u>
A13101	Machinery and Equipment		150,000	37,500
001	Machinery and Equipment		150,000	37,500
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>30,000</b></u>	<u><b>7,500</b></u>
A13201	Furniture and Fixture		30,000	7,500

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ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>04</b> ECONOMIC AFFAIRS			
<b>042</b> AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
<b>0421</b> AGRICULTURE			
<b>042106</b> ANIMAL HUSBANDRY			
<b>DI4220</b> PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan			
<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre D.I.Khan</b>		<b>18,747,000</b>	<b>16,863,500</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>KT4246</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,891,000</u></b>	<b><u>9,890,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b><u>5,408,000</u></b>	<b><u>5,408,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b><u>3,155,000</u></b>	<b><u>3,155,000</u></b>
A01101	Total Basic Pay Of Officer		4	<u>2,932,000</u>	<u>2,932,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1,014,000	1,014,000
S060	Senior Research Officer	(BPS-18)	1	892,000	892,000
V019	Veterinary Officer (Research)	(BPS-17)	1	524,000	524,000
A057	Assistant	(BPS-16)	1	502,000	502,000
A01102	Personal pay			223,000	223,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b><u>2,253,000</u></b>	<b><u>2,253,000</u></b>
A01151	Total Basic Pay Other Staff		12	<u>2,253,000</u>	<u>2,253,000</u>
S035	Senior Clerk	(BPS-14)	1	232,000	232,000
J013	Junior Clerk	(BPS-11)	1	138,000	138,000
L006	Laboratory Technician	(BPS-11)	1	228,000	228,000
L001	Laboratory Assistant	(BPS-07)	1	224,000	224,000
D112	Driver	(BPS-06)	1	223,000	223,000
T049	Tubewell Operator	(BPS-06)	1	198,000	198,000
C057	Chowkidar	(BPS-03)	2	292,000	292,000
L002	Laboratory Attendant	(BPS-03)	2	394,000	394,000
N005	Naib Qasid	(BPS-03)	1	162,000	162,000
S162	Sweeper	(BPS-03)	1	162,000	162,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>04</b>			
<b>042</b>			
<b>0421</b>			
<b>042106</b>			
<b>KT4246</b>			
<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Kohat</b>			
<b>A012</b>		<b><u>4,483,000</u></b>	<b><u>4,482,000</u></b>
<b>A012-1</b>		<b><u>3,847,000</u></b>	<b><u>3,847,000</u></b>
A01202	House Rent Allowance	823,000	823,000
A01203	Conveyance Allowance	648,000	648,000
A01207	Washing Allowance	8,000	8,000
A01208	Dress Allowance	5,000	5,000
A0120D	Integrated Allowance	5,000	5,000
A01217	Medical Allowance	433,000	433,000
A0121T	Adhoc Relief Allowance 2013	121,000	121,000
A01224	Entertainment Allowance	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015	100,000	100,000
A0122M	Adhoc Relief Allowance 2016	624,000	624,000
A0122Y	Ad-hoc Relief Allowance 2017	537,000	537,000
A0123G	Ad-hoc Relief Allowance-2018	537,000	537,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>636,000</u></b>	<b><u>635,000</u></b>
A01274	Medical Charges	1,000	
001	Medical Charges	1,000	
A01277	Contingent Paid Staff	110,000	110,000
A01278	Leave Salary	525,000	525,000
001	Leave Salary	525,000	525,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,426,000</u></b>	<b><u>817,750</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>50,000</u></b>	<b><u>12,500</u></b>
A03201	Postage and Telegraph	10,000	2,500
A03202	Telephone and Trunk Call	40,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>590,000</u></b>	<b><u>582,500</u></b>
A03301	Gas	180,000	180,000
A03303	Electricity	400,000	400,000
001	Electricity	400,000	400,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>KT4246 PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Kohat</b>			
A03304 Hot and Cold Weather Charges		10,000	2,500
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>30,000</u></b>	<b><u>7,500</u></b>
A03603 Registration		30,000	7,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>570,000</u></b>	<b><u>142,500</u></b>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		260,000	65,000
001 POL Charges A.planes H.coptors S.cars for Generator		260,000	65,000
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
<b>A039 TOTAL GENERAL</b>		<b><u>186,000</u></b>	<b><u>72,750</u></b>
A03901 Stationery		40,000	10,000
001 Stationery		40,000	10,000
A03902 Printing and Publication		20,000	5,000
001 Printing and publication		20,000	5,000
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		1,000	250
A03907 Advertising & Publicity		35,000	35,000
001 Advertising and Publicity		35,000	35,000
A03942 Cost of Other Stores		50,000	12,500
001 Cost of other Stores		50,000	12,500
A03970 Others		30,000	7,500
001 Others		30,000	7,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>600,000</u></b>	<b><u>150,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>600,000</u></b>	<b><u>150,000</u></b>

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**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>KT4246</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Kohat</b>			
A04114	Superannuation Encashment of L.P.R		600,000	150,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>12,000</u></b>	<b><u>3,000</u></b>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09501	Transport		1,000	250
001	Transport		1,000	250
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A09601	Plant and Machinery		10,000	2,500
001	Plant and Machinery		10,000	2,500
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09701	Furniture and fixtures		1,000	250
001	Furniture & Fixture		1,000	250
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>192,000</u></b>	<b><u>48,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13001	Transport		100,000	25,000
001	Transport		100,000	25,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A13101	Machinery and Equipment		50,000	12,500
001	Machinery and Equipment		50,000	12,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>KT4246 PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Kohat</b>			
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture		40,000	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,000</u></b>	<b><u>500</u></b>
A13301 Office Buildings		1,000	250
001 Office Buildings		1,000	250
A13302 Residential Buildings		1,000	250
001 Residential Buildings		1,000	250
<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Kohat</b>		<b>12,121,000</b>	<b>10,908,750</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>MA4295</b>	<b>Station Director Livestock Research Station Jaba District Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>32,633,000</u></b>	<b><u>32,632,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>60</b>	<b><u>14,577,000</u></b>	<b><u>14,577,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b><u>6,223,000</u></b>	<b><u>6,223,000</u></b>
A01101	Total Basic Pay Of Officer		<b>10</b>	<b><u>6,112,000</u></b>	<b><u>6,112,000</u></b>
D063	Director	(BPS-19)	1	918,000	918,000
W024	Wool Analyst	(BPS-19)	1	918,000	918,000
S380	Senior Veterinary Officer	(BPS-18)	1	640,000	640,000
A491	Agrastologist	(BPS-17)	1	632,000	632,000
F003	Farm Manager	(BPS-17)	1	512,000	512,000
R032	Research Officer	(BPS-17)	1	334,000	334,000
V010	Veterinary Officer Health	(BPS-17)	2	1,024,000	1,024,000
V016	Veterinary Officer	(BPS-17)	1	632,000	632,000
A057	Assistant	(BPS-16)	1	502,000	502,000
A01102	Personal pay			111,000	111,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>50</b>	<b><u>8,354,000</u></b>	<b><u>8,354,000</u></b>
A01151	Total Basic Pay Other Staff		<b>50</b>	<b><u>8,299,000</u></b>	<b><u>8,299,000</u></b>
S035	Senior Clerk	(BPS-14)	1	280,000	280,000
S115	Stenographer	(BPS-14)	1	292,000	292,000
V033	Veterinary Supervisor	(BPS-14)	1	292,000	292,000
J013	Junior Clerk	(BPS-11)	2	408,000	408,000
S403	Senior Veterinary Assistant	(BPS-11)	1	204,000	204,000
F015	Field Assistant	(BPS-09)	1	190,000	190,000
V008	Veterinary Assistant	(BPS-09)	3	630,000	630,000



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**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>MA4295</b>	<b>Station Director Livestock Research Station Jaba District Mansehra</b>				
D112	Driver	(BPS-06)	4	748,000	748,000
S600	Shearing Technician	(BPS-06)	1	200,000	200,000
T031	Tractor Driver	(BPS-06)	1	200,000	200,000
C012	Carpenter	(BPS-05)	1	200,000	200,000
A161	Attendant	(BPS-03)	1	150,000	150,000
C057	Chowkidar	(BPS-03)	6	897,000	897,000
F002	Farm Attendant	(BPS-03)	6	872,000	872,000
M010	Mali	(BPS-03)	2	274,000	274,000
N005	Naib Qasid	(BPS-03)	3	424,000	424,000
P046	Plough Man	(BPS-03)	4	538,000	538,000
S077	Shepherd	(BPS-03)	8	1,052,000	1,052,000
S162	Sweeper	(BPS-03)	3	448,000	448,000
A01152	Personal pay			55,000	55,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>18,056,000</u></b>	<b><u>18,055,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>13,120,000</u></b>	<b><u>13,120,000</u></b>
A01202	House Rent Allowance			3,055,000	3,055,000
A01203	Conveyance Allowance			2,555,000	2,555,000
A01207	Washing Allowance			26,000	26,000
A01208	Dress Allowance			22,000	22,000
A0120D	Integrated Allowance			13,000	13,000
A01217	Medical Allowance			1,717,000	1,717,000
A0121T	Adhoc Relief Allowance 2013			430,000	430,000
A01224	Entertainment Allowance			21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			400,000	400,000
A0122M	Adhoc RelEIF Allowance 2016			1,893,000	1,893,000
A0122Y	Ad-hoc Relief Allowance 2017			1,492,000	1,492,000
A0123G	Ad-hoc Relief Allowance-2018			1,496,000	1,496,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,936,000</u></b>	<b><u>4,935,000</u></b>

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ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>MA4295 Station Director Livestock Research Station Jaba District Mansehra</b>			
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01277 Contingent Paid Staff		2,940,000	2,940,000
A01278 Leave Salary		1,995,000	1,995,000
001 Leave Salary		1,995,000	1,995,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>6,746,000</u></b>	<b><u>2,178,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>75,000</u></b>	<b><u>18,750</u></b>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		70,000	17,500
<b>A033 TOTAL UTILITIES</b>		<b><u>906,000</u></b>	<b><u>681,000</u></b>
A03303 Electricity		606,000	606,000
001 Electricity		606,000	606,000
A03304 Hot and Cold Weather Charges		300,000	75,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>80,000</u></b>	<b><u>20,000</u></b>
A03470 Others		80,000	20,000
001 Others		80,000	20,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>25,000</u></b>	<b><u>6,250</u></b>
A03603 Registration		25,000	6,250
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,950,000</u></b>	<b><u>487,500</u></b>
A03805 Travelling Allowance		800,000	200,000
001 Travelling Allowance		800,000	200,000
A03806 Transportation of Goods		350,000	87,500
001 Transportation of Goods		350,000	87,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		800,000	200,000
001 POL Charges A.planes H.coptors S.cars for Generator		800,000	200,000

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**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>MA4295 Station Director Livestock Research Station Jaba District Mansehra</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>3,710,000</u></b>	<b><u>965,000</u></b>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		100,000	25,000
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03927 Purchase of Drug and Medicines		350,000	87,500
001 Purchase of drug and Medicines		350,000	87,500
A03942 Cost of Other Stores		450,000	112,500
001 Cost of other Stores		400,000	100,000
077 LN2/Semen		50,000	12,500
A03970 Others		2,600,000	650,000
001 Others		110,000	27,500
002 Other Contingencies		90,000	22,500
003 Chemicals		100,000	25,000
029 Feeding Charges		2,300,000	575,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		200,000	200,000
001 Fin. Assis. to the families of G.Serv. who exp		200,000	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>802,000</u></b>	<b><u>200,500</u></b>
<b>A093 TOTAL COMMODITY PURCHASES</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
A09370 Others		200,000	50,000
001 OTHERS		200,000	50,000

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ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>MA4295 Station Director Livestock Research Station Jaba District Mansehra</b>			
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>600,000</u></b>	<b><u>150,000</u></b>
A09801 Livestock		600,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>370,000</u></b>	<b><u>92,500</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
A13001 Transport		200,000	50,000
001 Transport		200,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A13101 Machinery and Equipment		50,000	12,500
001 Machinery and Equipment		50,000	12,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture		20,000	5,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>04</b>			
<b>042</b>			
<b>0421</b>			
<b>042106</b>			
<b>MA4295</b>			
<b>Station Director Livestock Research Station Jaba District Mansehra</b>			
A13301 Office Buildings		100,000	25,000
001 Office Buildings		100,000	25,000
<b>Station Director Livestock Research Station Jaba District Mansehra</b>		<b>40,751,000</b>	<b>35,303,500</b>

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**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>PR4397</b>	<b>Director General L&amp;DD (Extension) (Provincial)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>281,961,000</u></b>	<b><u>281,960,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>617</u></b>	<b><u>166,971,000</u></b>	<b><u>166,971,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>198</u></b>	<b><u>94,425,000</u></b>	<b><u>94,425,000</u></b>
A01101	Total Basic Pay Of Officer		<u>198</u>	<u>93,868,000</u>	<u>93,868,000</u>
D068	Director General	(BPS-20)	1	1,408,000	1,408,000
D333	Director Planning	(BPS-19)	1	1,122,000	1,122,000
D402	Director Animal Health and Production	(BPS-19)	1	1,122,000	1,122,000
D410	Director (H.Q)	(BPS-19)	1	1,002,000	1,002,000
D542	Director Veterinary Public Health	(BPS-19)	1	1,122,000	1,122,000
D566	Divisional Level Director	(BPS-19)	7	3,658,000	3,658,000
E034	Epidomologist	(BPS-19)	1	1,122,000	1,122,000
P301	Principal Vaternary Officer	(BPS-19)	2	1,551,000	1,551,000
D043	Deputy Divisional Director	(BPS-18)	7	3,882,000	3,882,000
D404	Deputy Epidemiologist	(BPS-18)	1	1,120,000	1,120,000
L107	Livestock Economist	(BPS-18)	1	1,120,000	1,120,000
S380	Senior Veterinary Officer	(BPS-18)	1	1,084,000	1,084,000
A007	Accounts Officer	(BPS-17)	2	784,000	784,000
C454	Communication Officer	(BPS-17)	2	904,000	904,000
D634	Dairy Development Officer	(BPS-17)	1	1,186,000	1,186,000
F072	Female Veterinary Officer (Health)	(BPS-17)	1	512,000	512,000
L117	Livestock Production Officer	(BPS-17)	25	10,406,000	10,406,000
L140	Law/Legal Officer	(BPS-17)	1	512,000	512,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>PR4397</b>	<b>Director General L&amp;DD (Extension) (Provincial)</b>				
M084	Monitoring Officer	(BPS-17)	1	936,000	936,000
M236	Meat Development Officer	(BPS-17)	1	1,186,000	1,186,000
O007	Office Superintendent	(BPS-17)	2	830,000	830,000
P038	Planning Officer	(BPS-17)	1	512,000	512,000
S166	Superintendent	(BPS-17)	3	1,536,000	1,536,000
V010	Veterinary Officer Health	(BPS-17)	50	21,988,000	21,988,000
V016	Veterinary Officer	(BPS-17)	6	2,795,000	2,795,000
V042	Veterinary Officer (VPH)	(BPS-17)	50	20,810,000	20,810,000
A005	Accountant	(BPS-16)	1	262,000	262,000
A057	Assistant	(BPS-16)	12	5,031,000	5,031,000
C082	Computer Operator	(BPS-16)	11	2,741,000	2,741,000
S115	Stenographer	(BPS-16)	3	1,624,000	1,624,000
A01102	Personal pay			557,000	557,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>419</b>	<b><u>72,546,000</u></b>	<b><u>72,546,000</u></b>
A01151	Total Basic Pay Other Staff		<b>419</b>	<b><u>71,719,000</u></b>	<b><u>71,719,000</u></b>
S035	Senior Clerk	(BPS-14)	5	1,642,000	1,642,000
S115	Stenographer	(BPS-14)	2	752,000	752,000
V033	Veterinary Supervisor	(BPS-14)	54	11,565,000	11,565,000
V040	Veternary Supervisor/Inspector	(BPS-14)	5	1,882,000	1,882,000
F148	Female Livestock Supervisor	(BPS-11)	8	1,778,000	1,778,000
J013	Junior Clerk	(BPS-11)	27	5,225,000	5,225,000
L006	Laboratory Technician	(BPS-11)	2	324,000	324,000
L152	Livestock Extension Assistant	(BPS-11)	25	3,908,000	3,908,000
S152	Supervisor	(BPS-11)	1	228,000	228,000

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**ANIMAL HUSBANDRY**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>PR4397</b>	<b>Director General L&amp;DD (Extension) (Provincial)</b>				
S403	Senior Veterinary Assistant	(BPS-11)	8	2,258,000	2,258,000
F071	Female Veterinary Assistant	(BPS-09)	1	250,000	250,000
P022	Pesh Imam	(BPS-09)	2	327,000	327,000
V008	Veterinary Assistant	(BPS-09)	37	7,458,000	7,458,000
D006	Daftari	(BPS-06)	6	1,482,000	1,482,000
D112	Driver	(BPS-06)	76	10,367,000	10,367,000
S127	Store Keeper	(BPS-06)	1	176,000	176,000
E019	Electrician	(BPS-04)	3	666,000	666,000
B006	Behishti	(BPS-03)	1	150,000	150,000
C018	Cattle Attendant	(BPS-03)	47	6,086,000	6,086,000
C030	Chick Attendant	(BPS-03)	8	1,483,000	1,483,000
C057	Chowkidar	(BPS-03)	23	3,391,000	3,391,000
G021	Guard	(BPS-03)	15	1,762,000	1,762,000
L002	Laboratory Attendant	(BPS-03)	1	150,000	150,000
M010	Mali	(BPS-03)	2	274,000	274,000
N005	Naib Qasid	(BPS-03)	41	5,616,000	5,616,000
S162	Sweeper	(BPS-03)	17	2,393,000	2,393,000
T049	Tubewell Operator	(BPS-03)	1	126,000	126,000
A01152	Personal pay			827,000	827,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>114,990,000</u></b>	<b><u>114,989,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>109,089,000</u></b>	<b><u>109,089,000</u></b>
A01201	Senior Post Allowance			30,000	30,000
A01202	House Rent Allowance			17,400,000	17,400,000
A01203	Conveyance Allowance			13,640,000	13,640,000
A01207	Washing Allowance			270,000	270,000
A01208	Dress Allowance			180,000	180,000



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**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>04</b>			
<b>042</b>			
<b>0421</b>			
<b>042106</b>			
<b>PR4397</b>			
<b>Director General L&amp;DD (Extension)</b>			
<b>(Provincial)</b>			
A0120D		215,000	215,000
A0120E		880,000	880,000
A01217		13,300,000	13,300,000
A0121T		3,120,000	3,120,000
A01224		64,000	64,000
A01226		164,000	164,000
A0122C		8,880,000	8,880,000
A0122M		17,100,000	17,100,000
A0122N		24,000	24,000
A0122Y		16,367,000	16,367,000
A0123G		17,014,000	17,014,000
A01270		441,000	441,000
001		441,000	441,000
<b>A012-2</b>		<b><u>5,901,000</u></b>	<b><u>5,900,000</u></b>
A01274		1,000	
001		1,000	
A01277		2,800,000	2,800,000
A01278		3,100,000	3,100,000
001		3,100,000	3,100,000
<b>A03</b>		<b><u>81,500,000</u></b>	<b><u>24,575,000</u></b>
<b>A032</b>		<b><u>600,000</u></b>	<b><u>150,000</u></b>
A03201		100,000	25,000
A03202		500,000	125,000
<b>A033</b>		<b><u>4,940,000</u></b>	<b><u>4,685,000</u></b>
A03301		1,000,000	1,000,000
A03303		3,600,000	3,600,000
001		3,600,000	3,600,000
A03304		340,000	85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>04</b>			
<b>042</b>			
<b>0421</b>			
<b>042106</b>			
<b>PR4397</b>			
<b>Director General L&amp;DD (Extension)</b>			
<b>(Provincial)</b>			
<b>A036</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>TOTAL MOTOR VEHICLES</b>			
A03603	Registration	500,000	125,000
<b>A038</b>		<b><u>10,660,000</u></b>	<b><u>2,665,000</u></b>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03801	Training - domestic	500,000	125,000
A03805	Travelling Allowance	3,500,000	875,000
001	Travelling Allowance	3,500,000	875,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,500,000	1,625,000
001	POL Charges A.planes H.coptors S.cars for Generator	6,500,000	1,625,000
A03808	Conveyance Charges	60,000	15,000
001	Conveyance Charges	60,000	15,000
A03809	CNG Charges (Govt)	100,000	25,000
<b>A039</b>		<b><u>64,800,000</u></b>	<b><u>16,950,000</u></b>
<b>TOTAL GENERAL</b>			
A03901	Stationery	400,000	100,000
001	Stationery	400,000	100,000
A03902	Printing and Publication	400,000	100,000
001	Printing and publication	400,000	100,000
A03905	Newspapers Periodicals and Books	100,000	25,000
A03906	Uniforms and Protective Clothing	300,000	75,000
A03907	Advertising & Publicity	1,000,000	1,000,000
001	Advertising and Publicity	1,000,000	1,000,000
A03919	Payments to Other for Service Rendered	400,000	100,000
001	Payments to Others for Service Rendered	400,000	100,000
A03927	Purchase of Drug and Medicines	55,000,000	13,750,000
001	Purchase of drug and Medicines	55,000,000	13,750,000
A03942	Cost of Other Stores	4,000,000	1,000,000
001	Cost of other Stores	4,000,000	1,000,000
A03970	Others	3,200,000	800,000
001	Others	100,000	25,000
002	Other Contingencies	400,000	100,000
003	Chemicals	400,000	100,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>PR4397 Director General L&amp;DD (Extension) (Provincial)</b>			
127 Vaccine		2,300,000	575,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>60,000,000</u></b>	<b><u>60,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>60,000,000</u></b>	<b><u>60,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		60,000,000	60,000,000
001 Fin. Assis. to the families of G.Serv. who exp		60,000,000	60,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>703,000</u></b>	<b><u>175,750</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09203 I.T. Equipment		1,000	250
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09501 Transport		1,000	250
001 Transport		1,000	250
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>700,000</u></b>	<b><u>175,000</u></b>
A09801 Livestock		700,000	175,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>2,401,000</u></b>	<b><u>600,250</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>2,000,000</u></b>	<b><u>500,000</u></b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>PR4397</b>	<b>Director General L&amp;DD (Extension) (Provincial)</b>			
A13001	Transport		2,000,000	500,000
001	Transport		2,000,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		200,000	50,000
001	Machinery and Equipment		200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A13201	Furniture and Fixture		1,000	250
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
A13301	Office Buildings		100,000	25,000
001	Office Buildings		100,000	25,000
A13302	Residential Buildings		100,000	25,000
001	Residential Buildings		100,000	25,000
<b>Director General L&amp;DD (Extension) (Provincial)</b>			<b>426,565,000</b>	<b>367,311,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>PR4396</b>	<b>Director General L&amp;DD (Research) Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>96,840,000</u></b>	<b><u>96,839,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>177</u></b>	<b><u>58,820,000</u></b>	<b><u>58,820,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>48</u></b>	<b><u>30,467,000</u></b>	<b><u>30,467,000</u></b>
A01101	Total Basic Pay Of Officer		<u>48</u>	<u>29,910,000</u>	<u>29,910,000</u>
D068	Director General	(BPS-20)	1	1,264,000	1,264,000
D545	Director V.R.I	(BPS-19)	1	762,000	762,000
P282	Principal Research Officer	(BPS-19)	3	3,488,000	3,488,000
D546	Deputy Director (Agriculture & Fodder)	(BPS-18)	1	640,000	640,000
D547	Deputy Director (Statistics & Economics)	(BPS-18)	1	640,000	640,000
S060	Senior Research Officer	(BPS-18)	15	10,202,000	10,202,000
A007	Accounts Officer	(BPS-17)	1	512,000	512,000
E107	Estate Manager/Procurement Officer	(BPS-17)	1	512,000	512,000
P084	Programmer	(BPS-17)	1	366,000	366,000
R032	Research Officer	(BPS-17)	14	7,650,000	7,650,000
S166	Superintendent	(BPS-17)	2	1,024,000	1,024,000
A057	Assistant	(BPS-16)	5	2,026,000	2,026,000
C082	Computer Operator	(BPS-16)	1	382,000	382,000
S061	Senior Scale Stenographer	(BPS-16)	1	442,000	442,000
A01102	Personal pay			557,000	557,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>129</u></b>	<b><u>28,353,000</u></b>	<b><u>28,353,000</u></b>
A01151	Total Basic Pay Other Staff		<u>129</u>	<u>28,077,000</u>	<u>28,077,000</u>
S035	Senior Clerk	(BPS-14)	8	2,292,000	2,292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>PR4396</b>	<b>Director General L&amp;DD (Research) Peshawar</b>				
S115	Stenographer	(BPS-14)	2	632,000	632,000
E089	Electrical/Mechanical Technician	(BPS-13)	1	372,000	372,000
L005	Laboratory Supervisor	(BPS-12)	6	1,670,000	1,670,000
L033	Librarian	(BPS-12)	1	504,000	504,000
J013	Junior Clerk	(BPS-11)	11	1,936,000	1,936,000
L006	Laboratory Technician	(BPS-11)	4	1,244,000	1,244,000
P022	Pesh Imam	(BPS-10)	1	274,000	274,000
S049	Senior Laboratory Assistant	(BPS-10)	4	1,156,000	1,156,000
B038	Boiler Engineer	(BPS-09)	1	286,000	286,000
T019	Telephone Operator	(BPS-09)	1	248,000	248,000
A147	Assistant Store Keeper	(BPS-08)	1	224,000	224,000
A102	Assistant Estate Manager	(BPS-07)	1	200,000	200,000
C012	Carpenter	(BPS-07)	1	224,000	224,000
C070	Cold Storage Mechanic	(BPS-07)	1	224,000	224,000
L001	Laboratory Assistant	(BPS-07)	8	2,102,000	2,102,000
D006	Daftari	(BPS-06)	1	199,000	199,000
D112	Driver	(BPS-06)	6	876,000	876,000
T049	Tubewell Operator	(BPS-06)	1	198,000	198,000
A098	Assistant Electrician	(BPS-05)	2	394,000	394,000
A044	Animal Attendant	(BPS-03)	16	2,728,000	2,728,000
C057	Chowkidar	(BPS-03)	10	2,094,000	2,094,000
E019	Electrician	(BPS-03)	1	210,000	210,000
G003	Gardner	(BPS-03)	1	198,000	198,000
H026	Head Gawala	(BPS-03)	1	198,000	198,000
L002	Laboratory Attendant	(BPS-03)	25	4,816,000	4,816,000
N005	Naib Qasid	(BPS-03)	8	1,724,000	1,724,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>PR4396</b>	<b>Director General L&amp;DD (Research) Peshawar</b>				
P007	Packer	(BPS-03)	2	358,000	358,000
S162	Sweeper	(BPS-03)	3	496,000	496,000
A01152	Personal pay			276,000	276,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>38,020,000</u></b>	<b><u>38,019,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>36,307,000</u></b>	<b><u>36,307,000</u></b>
A01201	Senior Post Allowance			20,000	20,000
A01202	House Rent Allowance			7,350,000	7,350,000
A01203	Conveyance Allowance			4,870,000	4,870,000
A01207	Washing Allowance			30,000	30,000
A01208	Dress Allowance			30,000	30,000
A0120D	Integrated Allowance			50,000	50,000
A0120E	Housing Subsidy Allowance			616,000	616,000
A01217	Medical Allowance			3,040,000	3,040,000
A0121T	Adhoc Relief Allowance 2013			1,420,000	1,420,000
A01224	Entertainment Allowance			20,000	20,000
A01226	Computer Allowance			19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			1,150,000	1,150,000
A0122M	Adhoc Relief Allowance 2016			5,260,000	5,260,000
A0122Y	Ad-hoc Relief Allowance 2017			6,030,000	6,030,000
A0123G	Ad-hoc Relief Allowance-2018			6,071,000	6,071,000
A01270	Other			331,000	331,000
001	Others			331,000	331,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,713,000</u></b>	<b><u>1,712,000</u></b>
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	
A01277	Contingent Paid Staff			662,000	662,000
A01278	Leave Salary			1,050,000	1,050,000
001	Leave Salary			1,050,000	1,050,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,886,000</u></b>	<b><u>5,996,500</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>PR4396</b>	<b>Director General L&amp;DD (Research) Peshawar</b>			
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>351,000</u></b>	<b><u>87,750</u></b>
A03201	Postage and Telegraph		30,000	7,500
A03202	Telephone and Trunk Call		321,000	80,250
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>4,250,000</u></b>	<b><u>4,137,500</u></b>
A03301	Gas		1,100,000	1,100,000
A03303	Electricity		3,000,000	3,000,000
001	Electricity		3,000,000	3,000,000
A03304	Hot and Cold Weather Charges		150,000	37,500
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>300,000</u></b>	<b><u>75,000</u></b>
A03603	Registration		300,000	75,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,075,000</u></b>	<b><u>768,750</u></b>
A03801	Training - domestic		200,000	50,000
A03805	Travelling Allowance		1,400,000	350,000
001	Travelling Allowance		1,400,000	350,000
A03806	Transportation of Goods		180,000	45,000
001	Transportation of Goods		180,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,200,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator		1,200,000	300,000
A03808	Conveyance Charges		35,000	8,750
001	Conveyance Charges		35,000	8,750
A03809	CNG Charges (Govt)		60,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,910,000</u></b>	<b><u>927,500</u></b>
A03901	Stationery		250,000	62,500
001	Stationery		250,000	62,500
A03902	Printing and Publication		100,000	25,000
001	Printing and publication		100,000	25,000



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	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>PR4396 Director General L&amp;DD (Research) Peshawar</b>			
A03903 Conference/Seminars/Workshops/ Symposia		100,000	25,000
A03905 Newspapers Periodicals and Books		60,000	15,000
A03906 Uniforms and Protective Clothing		50,000	12,500
A03907 Advertising & Publicity		600,000	600,000
001 Advertising and Publicity		600,000	600,000
A03918 Exhibitions Fairs and Other National Celebrations		100,000	25,000
A03927 Purchase of Drug and Medicines		100,000	25,000
001 Purchase of drug and Medicines		100,000	25,000
A03942 Cost of Other Stores		400,000	100,000
001 Cost of other Stores		400,000	100,000
A03970 Others		150,000	37,500
001 Others		150,000	37,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,301,000</u></b>	<b><u>325,250</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>1,301,000</u></b>	<b><u>325,250</u></b>
A04106 Reimbursement of medical charges to pensioners		1,000	250
A04114 Superannuation Encashment of L.P.R		1,300,000	325,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		300,000	300,000
001 Fin. Assis. to the families of G.Serv. who exp		300,000	300,000
<b>A06 TOTAL TRANSFERS</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>PR4396 Director General L&amp;DD (Research) Peshawar</b>			
A06301 Entertainments & Gifts		100,000	25,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>600,000</u></b>	<b><u>150,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
A09203 I.T. Equipment		200,000	50,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
A09601 Plant and Machinery		200,000	50,000
001 Plant and Machinery		200,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
A09701 Furniture and fixtures		200,000	50,000
001 Furniture & Fixture		200,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>753,000</u></b>	<b><u>188,250</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>550,000</u></b>	<b><u>137,500</u></b>
A13001 Transport		550,000	137,500
001 Transport		550,000	137,500
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>150,000</u></b>	<b><u>37,500</u></b>
A13101 Machinery and Equipment		150,000	37,500
001 Machinery and Equipment		150,000	37,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A13201 Furniture and Fixture		50,000	12,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>PR4396 Director General L&amp;DD (Research) Peshawar</b>			
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>3,000</u></b>	<b><u>750</u></b>
A13301 Office Buildings		1,000	250
001 Office Buildings		1,000	250
A13302 Residential Buildings		1,000	250
001 Residential Buildings		1,000	250
A13304 Structures		1,000	250
001 Structures		1,000	250
<b>Director General L&amp;DD (Research) Peshawar</b>		<b>109,780,000</b>	<b>103,824,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>PR4401</b>	<b>Principal AHITI</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>26,380,000</u></b>	<b><u>26,379,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>51</b>	<b><u>15,409,000</u></b>	<b><u>15,409,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b><u>9,228,000</u></b>	<b><u>9,228,000</u></b>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>8,894,000</u>	<u>8,894,000</u>
P070	Principal	(BPS-20)	1	1,144,000	1,144,000
T103	Training Coordinator	(BPS-19)	1	762,000	762,000
S044	Senior Instructor	(BPS-18)	1	1,000,000	1,000,000
F069	Female Instructor	(BPS-17)	3	1,296,000	1,296,000
I018	Instructor	(BPS-17)	5	2,442,000	2,442,000
S166	Superintendent	(BPS-17)	1	512,000	512,000
A057	Assistant	(BPS-16)	2	882,000	882,000
C082	Computer Operator	(BPS-16)	3	856,000	856,000
A01102	Personal pay			334,000	334,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>34</b>	<b><u>6,181,000</u></b>	<b><u>6,181,000</u></b>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>6,181,000</u>	<u>6,181,000</u>
S035	Senior Clerk	(BPS-14)	1	376,000	376,000
V033	Veterinary Supervisor	(BPS-14)	1	376,000	376,000
J013	Junior Clerk	(BPS-11)	2	720,000	720,000
F071	Female Veterinary Assistant	(BPS-09)	1	154,000	154,000
V008	Veterinary Assistant	(BPS-09)	1	238,000	238,000
D112	Driver	(BPS-06)	4	628,000	628,000
W057	Workshop Mechanic	(BPS-04)	1	150,000	150,000
C057	Chowkidar	(BPS-03)	4	622,000	622,000
C095	Cook	(BPS-03)	1	198,000	198,000

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**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>PR4401</b>	<b>Principal AHITI</b>				
F002	Farm Attendant	(BPS-03)	2	346,000	346,000
F020	Field Worker	(BPS-03)	2	274,000	274,000
F162	Female Sweeper	(BPS-03)	1	150,000	150,000
F163	Femle Cook	(BPS-03)	1	150,000	150,000
F164	Female Attendant	(BPS-03)	1	150,000	150,000
K015	Kitchen Attendant	(BPS-03)	1	150,000	150,000
M010	Mali	(BPS-03)	1	150,000	150,000
M054	Milk Man	(BPS-03)	3	436,000	436,000
N005	Naib Qasid	(BPS-03)	3	412,000	412,000
S162	Sweeper	(BPS-03)	2	274,000	274,000
T049	Tubewell Operator	(BPS-03)	1	227,000	227,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,971,000</u></b>	<b><u>10,970,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,119,000</u></b>	<b><u>10,119,000</u></b>
A01202	House Rent Allowance			1,695,000	1,695,000
A01203	Conveyance Allowance			1,500,000	1,500,000
A01207	Washing Allowance			21,000	21,000
A01208	Dress Allowance			16,000	16,000
A0120D	Integrated Allowance			18,000	18,000
A01217	Medical Allowance			1,100,000	1,100,000
A0121T	Adhoc Relief Allowance 2013			400,000	400,000
A01224	Entertainment Allowance			6,000	6,000
A01225	Instruction Allowance			500,000	500,000
A01226	Computer Allowance			54,000	54,000
A0122C	Adhoc Relief Allowance - 2015			300,000	300,000
A0122M	Adhoc Releif Allowance 2016			1,350,000	1,350,000
A0122Y	Ad-hoc Relief Allowance 2017			1,557,000	1,557,000
A0123G	Ad-hoc Relief Allowance-2018			1,558,000	1,558,000
A01270	Other			44,000	44,000
001	Others			44,000	44,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>852,000</u></b>	<b><u>851,000</u></b>
A01274	Medical Charges			1,000	

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>PR4401 Principal AHITI</b>			
001 Medical Charges		1,000	
A01277 Contingent Paid Staff		221,000	221,000
A01278 Leave Salary		630,000	630,000
001 Leave Salary		630,000	630,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>4,665,000</u></b>	<b><u>1,728,750</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>150,000</u></b>	<b><u>37,500</u></b>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		140,000	35,000
<b>A033 TOTAL UTILITIES</b>		<b><u>630,000</u></b>	<b><u>607,500</u></b>
A03303 Electricity		600,000	600,000
001 Electricity		600,000	600,000
A03304 Hot and Cold Weather Charges		30,000	7,500
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>19,000</u></b>	<b><u>4,750</u></b>
A03603 Registration		19,000	4,750
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,085,000</u></b>	<b><u>271,250</u></b>
A03801 Training - domestic		540,000	135,000
A03805 Travelling Allowance		230,000	57,500
001 Travelling Allowance		230,000	57,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	75,000
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	75,000
A03808 Conveyance Charges		15,000	3,750
001 Conveyance Charges		15,000	3,750
<b>A039 TOTAL GENERAL</b>		<b><u>2,781,000</u></b>	<b><u>807,750</u></b>
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03905 Newspapers Periodicals and Books		15,000	3,750

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ANIMAL HUSBANDRY

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>PR4401 Principal AHITI</b>			
A03906 Uniforms and Protective Clothing		21,000	5,250
A03907 Advertising & Publicity		150,000	150,000
001 Advertising and Publicity		150,000	150,000
A03927 Purchase of Drug and Medicines		100,000	25,000
001 Purchase of drug and Medicines		100,000	25,000
A03942 Cost of Other Stores		2,400,000	600,000
001 Cost of other Stores		2,400,000	600,000
A03970 Others		75,000	18,750
001 Others		75,000	18,750
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>161,000</u></b>	<b><u>40,250</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>120,000</u></b>	<b><u>30,000</u></b>
A13001 Transport		120,000	30,000
001 Transport		120,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>7,500</u></b>
A13201 Furniture and Fixture		30,000	7,500
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A13301 Office Buildings		1,000	250
001 Office Buildings		1,000	250
<b>Principal AHITI</b>		<b>31,206,000</b>	<b>28,148,000</b>

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**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>PR4400</b>	<b>Director Breed Improvement</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,157,000</u></b>	<b><u>19,156,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>40</u></b>	<b><u>11,222,000</u></b>	<b><u>11,222,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>4,624,000</u></b>	<b><u>4,624,000</u></b>
A01101	Total Basic Pay Of Officer		<b><u>8</u></b>	<b><u>4,468,000</u></b>	<b><u>4,468,000</u></b>
D403	Director Breed Improvement	(BPS-20)	1	1,384,000	1,384,000
L117	Livestock Production Officer	(BPS-17)	3	1,536,000	1,536,000
S166	Superintendent	(BPS-17)	1	392,000	392,000
V016	Veterinary Officer	(BPS-17)	1	512,000	512,000
A057	Assistant	(BPS-16)	1	430,000	430,000
C082	Computer Operator	(BPS-16)	1	214,000	214,000
A01102	Personal pay			156,000	156,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>32</u></b>	<b><u>6,598,000</u></b>	<b><u>6,598,000</u></b>
A01151	Total Basic Pay Other Staff		<b><u>32</u></b>	<b><u>6,460,000</u></b>	<b><u>6,460,000</u></b>
S035	Senior Clerk	(BPS-14)	1	376,000	376,000
S115	Stenographer	(BPS-14)	1	280,000	280,000
V033	Veterinary Supervisor	(BPS-14)	1	208,000	208,000
J013	Junior Clerk	(BPS-11)	3	564,000	564,000
P126	Plant Supervisor	(BPS-11)	3	1,116,000	1,116,000
S403	Senior Veterinary Assistant	(BPS-11)	1	372,000	372,000
V008	Veterinary Assistant	(BPS-09)	3	750,000	750,000
D112	Driver	(BPS-06)	4	640,000	640,000
C018	Cattle Attendant	(BPS-03)	3	376,000	376,000
C057	Chowkidar	(BPS-03)	2	250,000	250,000



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**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>PR4400</b>	<b>Director Breed Improvement</b>				
G019	Grass Cutter	(BPS-03)	2	250,000	250,000
M054	Milk Man	(BPS-03)	2	274,000	274,000
N005	Naib Qasid	(BPS-03)	3	532,000	532,000
S162	Sweeper	(BPS-03)	1	198,000	198,000
S196	Semen Distribution Attendant	(BPS-03)	2	274,000	274,000
A01152	Personal pay			138,000	138,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,935,000</u></b>	<b><u>7,934,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,304,000</u></b>	<b><u>7,304,000</u></b>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			1,200,000	1,200,000
A01203	Conveyance Allowance			1,100,000	1,100,000
A01207	Washing Allowance			17,000	17,000
A01208	Dress Allowance			11,000	11,000
A0120D	Integrated Allowance			17,000	17,000
A0120E	Housing Subsidy Allowance			176,000	176,000
A01217	Medical Allowance			860,000	860,000
A0121T	Adhoc Relief Allowance 2013			294,000	294,000
A01224	Entertainment Allowance			8,000	8,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			200,000	200,000
A0122M	Adhoc Relief Allowance 2016			1,000,000	1,000,000
A0122N	Special Conveyance Allowance to Disbalded Employees			20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			1,130,000	1,130,000
A0123G	Ad-hoc Relief Allowance-2018			1,133,000	1,133,000
A01270	Other			105,000	105,000
081	PhD Allowance			105,000	105,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>631,000</u></b>	<b><u>630,000</u></b>
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	
A01278	Leave Salary			630,000	630,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>PR4400</b>	<b>Director Breed Improvement</b>			
001	Leave Salary		630,000	630,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,435,000</u></b>	<b><u>1,558,750</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>85,000</u></b>	<b><u>21,250</u></b>
A03201	Postage and Telegraph		15,000	3,750
A03202	Telephone and Trunk Call		70,000	17,500
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>
A03303	Electricity		500,000	500,000
001	Electricity		500,000	500,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A03603	Registration		10,000	2,500
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>720,000</u></b>	<b><u>180,000</u></b>
A03805	Travelling Allowance		350,000	87,500
001	Travelling Allowance		350,000	87,500
A03806	Transportation of Goods		10,000	2,500
001	Transportation of Goods		10,000	2,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		350,000	87,500
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	87,500
A03808	Conveyance Charges		10,000	2,500
001	Conveyance Charges		10,000	2,500
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,120,000</u></b>	<b><u>855,000</u></b>
A03901	Stationery		70,000	17,500
001	Stationery		70,000	17,500
A03902	Printing and Publication		100,000	25,000
001	Printing and publication		100,000	25,000
A03905	Newspapers Periodicals and Books		10,000	2,500
A03907	Advertising & Publicity		100,000	100,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>PR4400 Director Breed Improvement</b>			
001 Advertising and Publicity		100,000	100,000
A03942 Cost of Other Stores		2,800,000	700,000
001 Cost of other Stores		800,000	200,000
077 LN2/Semen		2,000,000	500,000
A03970 Others		40,000	10,000
001 Others		40,000	10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>300,000</u></b>	<b><u>75,000</u></b>
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>300,000</u></b>	<b><u>75,000</u></b>
A09801 Livestock		300,000	75,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>201,000</u></b>	<b><u>50,250</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>180,000</u></b>	<b><u>45,000</u></b>
A13001 Transport		180,000	45,000
001 Transport		180,000	45,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13201 Furniture and Fixture		10,000	2,500
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A13302 Residential Buildings		1,000	250
001 Residential Buildings		1,000	250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>04</b>			
<b>042</b>			
<b>0421</b>			
<b>042106</b>			
<b>PR4400</b>			
<b>Director Breed Improvement</b>			
<b>Director Breed Improvement</b>		<b>24,093,000</b>	<b>20,840,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>PR4886</b>	<b>Directorate of Livestock Research &amp; Development Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>34,335,000</u></b>	<b><u>34,334,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>49</u></b>	<b><u>18,609,000</u></b>	<b><u>18,609,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>20</u></b>	<b><u>12,808,000</u></b>	<b><u>12,808,000</u></b>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>12,697,000</u>	<u>12,697,000</u>
D063	Director	(BPS-19)	1	1,122,000	1,122,000
P282	Principal Research Officer	(BPS-19)	2	2,246,000	2,246,000
S060	Senior Research Officer	(BPS-18)	2	1,760,000	1,760,000
A029	Agriculture Officer	(BPS-17)	1	512,000	512,000
B028	Biochemist	(BPS-17)	1	512,000	512,000
P024	Pharmacist	(BPS-17)	1	512,000	512,000
R032	Research Officer	(BPS-17)	5	2,681,000	2,681,000
S112	Statistical Officer	(BPS-17)	1	512,000	512,000
S166	Superintendent	(BPS-17)	1	572,000	572,000
A057	Assistant	(BPS-16)	3	1,384,000	1,384,000
C082	Computer Operator	(BPS-16)	1	382,000	382,000
S061	Senior Scale Stenographer	(BPS-16)	1	502,000	502,000
A01102	Personal pay			111,000	111,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>29</u></b>	<b><u>5,801,000</u></b>	<b><u>5,801,000</u></b>
A01151	Total Basic Pay Other Staff		<u>29</u>	<u>5,663,000</u>	<u>5,663,000</u>
S035	Senior Clerk	(BPS-14)	2	752,000	752,000
L005	Laboratory Supervisor	(BPS-12)	1	372,000	372,000
J013	Junior Clerk	(BPS-11)	2	384,000	384,000
S049	Senior Laboratory Assistant	(BPS-10)	2	536,000	536,000

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**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>PR4886</b>	<b>Directorate of Livestock Research &amp; Development Peshawar</b>				
S127	Store Keeper	(BPS-10)	1	200,000	200,000
L001	Laboratory Assistant	(BPS-07)	3	576,000	576,000
D112	Driver	(BPS-06)	5	755,000	755,000
C018	Cattle Attendant	(BPS-03)	1	162,000	162,000
C057	Chowkidar	(BPS-03)	2	274,000	274,000
G008	Gawala	(BPS-03)	1	150,000	150,000
L002	Laboratory Attendant	(BPS-03)	4	562,000	562,000
M010	Mali	(BPS-03)	1	222,000	222,000
N005	Naib Qasid	(BPS-03)	3	568,000	568,000
S162	Sweeper	(BPS-03)	1	150,000	150,000
A01152	Personal pay			138,000	138,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>15,726,000</u></b>	<b><u>15,725,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>13,803,000</u></b>	<b><u>13,803,000</u></b>
A01202	House Rent Allowance			2,955,000	2,955,000
A01203	Conveyance Allowance			2,280,000	2,280,000
A01207	Washing Allowance			12,000	12,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			24,000	24,000
A01217	Medical Allowance			1,660,000	1,660,000
A0121T	Adhoc Relief Allowance 2013			640,000	640,000
A01224	Entertainment Allowance			19,000	19,000
A01226	Computer Allowance			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			440,000	440,000
A0122M	Adhoc Relief Allowance 2016			1,860,000	1,860,000
A0122Y	Ad-hoc Relief Allowance 2017			1,901,000	1,901,000
A0123G	Ad-hoc Relief Allowance-2018			1,904,000	1,904,000
A01270	Other			95,000	95,000
081	PhD Allowance			95,000	95,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,923,000</u></b>	<b><u>1,922,000</u></b>

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ANIMAL HUSBANDRY

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>PR4886 Directorate of Livestock Research &amp; Development Peshawar</b>			
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01277 Contingent Paid Staff		662,000	662,000
A01278 Leave Salary		1,260,000	1,260,000
001 Leave Salary		1,260,000	1,260,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>5,459,000</u></b>	<b><u>2,377,250</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>220,000</u></b>	<b><u>55,000</u></b>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		200,000	50,000
<b>A033 TOTAL UTILITIES</b>		<b><u>1,320,000</u></b>	<b><u>1,305,000</u></b>
A03301 Gas		300,000	300,000
A03303 Electricity		1,000,000	1,000,000
001 Electricity		1,000,000	1,000,000
A03304 Hot and Cold Weather Charges		20,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>24,000</u></b>	<b><u>6,000</u></b>
A03407 Rates and Taxes		24,000	6,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A03603 Registration		100,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,055,000</u></b>	<b><u>513,750</u></b>
A03805 Travelling Allowance		600,000	150,000
001 Travelling Allowance		600,000	150,000
A03806 Transportation of Goods		35,000	8,750
001 Transportation of Goods		35,000	8,750
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,400,000	350,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>PR4886 Directorate of Livestock Research &amp; Development Peshawar</b>			
001 POL Charges A.planes H.coptors S.cars for Generator		1,400,000	350,000
A03808 Conveyance Charges		20,000	5,000
001 Conveyance Charges		20,000	5,000
<b>A039 TOTAL GENERAL</b>		<b><u>1,740,000</u></b>	<b><u>472,500</u></b>
A03901 Stationery		300,000	75,000
001 Stationery		300,000	75,000
A03902 Printing and Publication		150,000	37,500
001 Printing and publication		150,000	37,500
A03905 Newspapers Periodicals and Books		60,000	15,000
A03906 Uniforms and Protective Clothing		60,000	15,000
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03927 Purchase of Drug and Medicines		100,000	25,000
001 Purchase of drug and Medicines		100,000	25,000
A03942 Cost of Other Stores		820,000	205,000
001 Cost of other Stores		160,000	40,000
004 Chemicals/Apparatus		200,000	50,000
018 Feeding Charges.		300,000	75,000
033 Purchase of seed fertilize		160,000	40,000
A03970 Others		200,000	50,000
001 Others		200,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>380,000</u></b>	<b><u>95,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>280,000</u></b>	<b><u>70,000</u></b>
A09801 Livestock		200,000	50,000
A09899 Others		80,000	20,000
001 Others		80,000	20,000



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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>PR4886</b>	<b>Directorate of Livestock Research &amp; Development Peshawar</b>			
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>550,000</u></b>	<b><u>137,500</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>400,000</u></b>	<b><u>100,000</u></b>
A13001	Transport		400,000	100,000
001	Transport		400,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment		100,000	25,000
001	Machinery and Equipment		100,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>7,500</u></b>
A13201	Furniture and Fixture		30,000	7,500
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13301	Office Buildings		20,000	5,000
001	Office Buildings		20,000	5,000
<b>Directorate of Livestock Research &amp; Development Peshawar</b>			<b>40,724,000</b>	<b>36,943,750</b>

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**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>PR4816</b>	<b>Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>48,459,000</u></b>	<b><u>48,458,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>108</u></b>	<b><u>27,663,000</u></b>	<b><u>27,663,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>21</u></b>	<b><u>11,083,000</u></b>	<b><u>11,083,000</u></b>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>10,972,000</u>	<u>10,972,000</u>
S376	Station Director	(BPS-19)	1	1,218,000	1,218,000
S060	Senior Research Officer	(BPS-18)	5	2,804,000	2,804,000
S246	Senior Biochemist	(BPS-18)	1	760,000	760,000
A021	Administrative Officer	(BPS-17)	1	512,000	512,000
A029	Agriculture Officer	(BPS-17)	1	512,000	512,000
A531	Assistant Botanist (Fodder)	(BPS-17)	1	512,000	512,000
F003	Farm Manager	(BPS-17)	1	512,000	512,000
O007	Office Superintendent	(BPS-17)	1	392,000	392,000
R032	Research Officer	(BPS-17)	5	1,842,000	1,842,000
R091	Research Officer (Fodder)	(BPS-17)	2	1,024,000	1,024,000
A057	Assistant	(BPS-16)	1	502,000	502,000
C082	Computer Operator	(BPS-16)	1	382,000	382,000
A01102	Personal pay			111,000	111,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>87</u></b>	<b><u>16,580,000</u></b>	<b><u>16,580,000</u></b>
A01151	Total Basic Pay Other Staff		<u>87</u>	<u>16,304,000</u>	<u>16,304,000</u>
M176	Mechanical cum Electric Supervisor	(BPS-14)	1	494,000	494,000
S035	Senior Clerk	(BPS-14)	2	620,000	620,000
E089	Electrical/Mechanical Technician	(BPS-13)	1	494,000	494,000

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**ANIMAL HUSBANDRY**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>PR4816</b>	<b>Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>				
L005	Laboratory Supervisor	(BPS-12)	2	384,000	384,000
A181	Artificial Insemination Technician	(BPS-11)	1	388,000	388,000
J013	Junior Clerk	(BPS-11)	2	348,000	348,000
F015	Field Assistant	(BPS-10)	3	666,000	666,000
P022	Pesh Imam	(BPS-10)	1	286,000	286,000
S127	Store Keeper	(BPS-10)	1	272,000	272,000
T012	Technician	(BPS-10)	1	134,000	134,000
V008	Veterinary Assistant	(BPS-10)	2	420,000	420,000
P047	Plumber	(BPS-08)	1	176,000	176,000
C012	Carpenter	(BPS-07)	1	272,000	272,000
L001	Laboratory Assistant	(BPS-07)	1	248,000	248,000
T031	Tractor Driver	(BPS-07)	3	612,000	612,000
D112	Driver	(BPS-06)	3	861,000	861,000
T049	Tubewell Operator	(BPS-06)	3	496,000	496,000
A827	Assistant Lineman	(BPS-05)	1	113,000	113,000
C018	Cattle Attendant	(BPS-03)	6	992,000	992,000
C057	Chowkidar	(BPS-03)	11	1,620,000	1,620,000
C095	Cook	(BPS-03)	1	150,000	150,000
F020	Field Worker	(BPS-03)	8	1,244,000	1,244,000
F181	Feed Mill Labour	(BPS-03)	7	1,022,000	1,022,000
G008	Gawala	(BPS-03)	11	1,980,000	1,980,000
G019	Grass Cutter	(BPS-03)	2	346,000	346,000
L002	Laboratory Attendant	(BPS-03)	4	610,000	610,000
M010	Mali	(BPS-03)	1	246,000	246,000
N005	Naib Qasid	(BPS-03)	2	274,000	274,000
P046	Plough Man	(BPS-03)	2	286,000	286,000
S162	Sweeper	(BPS-03)	2	250,000	250,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>04</b>			
<b>042</b>			
<b>0421</b>			
<b>042106</b>			
<b>PR4816</b>			
<b>Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>			
A01152 Personal pay		276,000	276,000
<b>A012</b>		<b><u>20,796,000</u></b>	<b><u>20,795,000</u></b>
<b>A012-1</b>		<b><u>18,565,000</u></b>	<b><u>18,565,000</u></b>
A01202 House Rent Allowance		3,246,000	3,246,000
A01203 Conveyance Allowance		3,368,000	3,368,000
A01207 Washing Allowance		40,000	40,000
A01208 Dress Allowance		30,000	30,000
A0120D Integrated Allowance		11,000	11,000
A01217 Medical Allowance		2,450,000	2,450,000
A0121T Adhoc Relief Allowance 2013		750,000	750,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		500,000	500,000
A0122M Adhoc Relief Allowance 2016		2,438,000	2,438,000
A0122Y Ad-hoc Relief Allowance 2017		2,822,000	2,822,000
A0123G Ad-hoc Relief Allowance-2018		2,823,000	2,823,000
A01270 Other		63,000	63,000
081 PhD Allowance		63,000	63,000
<b>A012-2</b>		<b><u>2,231,000</u></b>	<b><u>2,230,000</u></b>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01277 Contingent Paid Staff		1,600,000	1,600,000
A01278 Leave Salary		630,000	630,000
001 Leave Salary		630,000	630,000
<b>A03</b>		<b><u>22,017,000</u></b>	<b><u>7,304,250</u></b>
<b>A032</b>		<b><u>105,000</u></b>	<b><u>26,250</u></b>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		95,000	23,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>PR4816</b>	<b>Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>			
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,250,000</u></b>	<b><u>2,212,500</u></b>
A03303	Electricity		2,200,000	2,200,000
001	Electricity		2,200,000	2,200,000
A03304	Hot and Cold Weather Charges		50,000	12,500
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A03407	Rates and Taxes		10,000	2,500
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,070,000</u></b>	<b><u>517,500</u></b>
A03805	Travelling Allowance		500,000	125,000
001	Travelling Allowance		500,000	125,000
A03806	Transportation of Goods		40,000	10,000
001	Transportation of Goods		40,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,500,000	375,000
001	POL Charges A.planes H.coptors S.cars for Generator		1,500,000	375,000
A03808	Conveyance Charges		30,000	7,500
001	Conveyance Charges		30,000	7,500
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>17,582,000</u></b>	<b><u>4,545,500</u></b>
A03901	Stationery		200,000	50,000
001	Stationery		200,000	50,000
A03902	Printing and Publication		100,000	25,000
001	Printing and publication		100,000	25,000
A03905	Newspapers Periodicals and Books		32,000	8,000
A03906	Uniforms and Protective Clothing		100,000	25,000
A03907	Advertising & Publicity		200,000	200,000
001	Advertising and Publicity		200,000	200,000
A03927	Purchase of Drug and Medicines		500,000	125,000
001	Purchase of drug and Medicines		500,000	125,000
A03942	Cost of Other Stores		16,000,000	4,000,000
004	Chemicals/Apparatus		100,000	25,000
018	Feeding Charges.		2,400,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>PR4816 Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>			
033 Purchase of seed fertilize		200,000	50,000
050 purchase of seed		150,000	37,500
066 Ingredients for Food		13,000,000	3,250,000
077 LN2/Semen		150,000	37,500
A03970 Others		450,000	112,500
001 Others		450,000	112,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>544,000</u></b>	<b><u>136,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>544,000</u></b>	<b><u>136,000</u></b>
A04114 Superannuation Encashment of L.P.R		544,000	136,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>1,511,000</u></b>	<b><u>377,750</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09203 I.T. Equipment		1,000	250
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
A09601 Plant and Machinery		200,000	50,000
001 Plant and Machinery		200,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A09701 Furniture and fixtures		10,000	2,500
001 Furniture & Fixture		10,000	2,500
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>1,300,000</u></b>	<b><u>325,000</u></b>
A09801 Livestock		800,000	200,000
A09899 Others		500,000	125,000
001 Others		500,000	125,000

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ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>04</b>			
<b>042</b>			
<b>0421</b>			
<b>042106</b>			
<b>PR4816</b>			
<b>Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>			
<b>A13</b>		<b><u>1,100,000</u></b>	<b><u>275,000</u></b>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A130</b>		<b><u>450,000</u></b>	<b><u>112,500</u></b>
<b>TOTAL TRANSPORT</b>			
A13001		450,000	112,500
001		450,000	112,500
<b>A131</b>		<b><u>400,000</u></b>	<b><u>100,000</u></b>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101		400,000	100,000
001		400,000	100,000
<b>A132</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201		50,000	12,500
<b>A133</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
<b>TOTAL BUILDINGS AND STRUCTURE</b>			
A13301		100,000	25,000
001		100,000	25,000
A13302		100,000	25,000
001		100,000	25,000
<b>Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>		<b>73,631,000</b>	<b>56,551,000</b>

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ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>SW4456</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Balogram Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,761,000</u></b>	<b><u>23,760,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>51</b>	<b><u>12,840,000</u></b>	<b><u>12,840,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b><u>6,351,000</u></b>	<b><u>6,351,000</u></b>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>6,128,000</u>	<u>6,128,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1,122,000	1,122,000
S060	Senior Research Officer	(BPS-18)	2	1,520,000	1,520,000
R032	Research Officer	(BPS-17)	7	2,746,000	2,746,000
A057	Assistant	(BPS-16)	1	454,000	454,000
C082	Computer Operator	(BPS-16)	1	286,000	286,000
A01102	Personal pay			223,000	223,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>39</b>	<b><u>6,489,000</u></b>	<b><u>6,489,000</u></b>
A01151	Total Basic Pay Other Staff		<u>39</u>	<u>6,489,000</u>	<u>6,489,000</u>
S035	Senior Clerk	(BPS-14)	1	256,000	256,000
J013	Junior Clerk	(BPS-11)	3	576,000	576,000
L006	Laboratory Technician	(BPS-11)	2	443,000	443,000
L001	Laboratory Assistant	(BPS-07)	5	1,024,000	1,024,000
D112	Driver	(BPS-06)	2	350,000	350,000
T049	Tubewell Operator	(BPS-06)	1	198,000	198,000
C057	Chowkidar	(BPS-03)	5	748,000	748,000
E019	Electrician	(BPS-03)	1	162,000	162,000
L002	Laboratory Attendant	(BPS-03)	12	1,746,000	1,746,000
M010	Mali	(BPS-03)	1	162,000	162,000
N005	Naib Qasid	(BPS-03)	3	412,000	412,000



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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>SW4456</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Balogram Swat</b>			
S162	Sweeper (BPS-03)	3	412,000	412,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,921,000</u></b>	<b><u>10,920,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,500,000</u></b>	<b><u>10,500,000</u></b>
A01202	House Rent Allowance		2,100,000	2,100,000
A01203	Conveyance Allowance		1,600,000	1,600,000
A01207	Washing Allowance		20,000	20,000
A01208	Dress Allowance		18,000	18,000
A0120D	Integrated Allowance		20,000	20,000
A01217	Medical Allowance		1,100,000	1,100,000
A0121T	Adhoc Relief Allowance 2013		400,000	400,000
A01224	Entertainment Allowance		6,000	6,000
A01226	Computer Allowance		18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		400,000	400,000
A0122M	Adhoc Releif Allowance 2016		1,300,000	1,300,000
A0122Y	Ad-hoc Relief Allowance 2017		1,302,000	1,302,000
A01233	Unattractive Area Allowance		600,000	600,000
001	Unattractive Area Allowance		600,000	600,000
A0123G	Ad-hoc Relief Allowance-2018		1,301,000	1,301,000
A01270	Other		315,000	315,000
081	PhD Allowance		315,000	315,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>421,000</u></b>	<b><u>420,000</u></b>
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		420,000	420,000
001	Leave Salary		420,000	420,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,562,000</u></b>	<b><u>1,613,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>95,000</u></b>	<b><u>23,750</u></b>
A03201	Postage and Telegraph		5,000	1,250
A03202	Telephone and Trunk Call		90,000	22,500

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ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>04</b>			
<b>042</b>			
<b>0421</b>			
<b>042106</b>			
<b>SW4456</b>			
<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Balogram Swat</b>			
<b>A033</b>		<b><u>1,030,000</u></b>	<b><u>655,000</u></b>
<b>TOTAL UTILITIES</b>			
A03301		130,000	130,000
A03303		400,000	400,000
001		400,000	400,000
A03304		500,000	125,000
<b>A036</b>		<b><u>7,000</u></b>	<b><u>1,750</u></b>
<b>TOTAL MOTOR VEHICLES</b>			
A03603		7,000	1,750
<b>A038</b>		<b><u>1,840,000</u></b>	<b><u>460,000</u></b>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805		1,200,000	300,000
001		1,200,000	300,000
A03806		60,000	15,000
001		60,000	15,000
A03807		400,000	100,000
H.coptors S.Cars M/Cycle			
001		400,000	100,000
A03808		30,000	7,500
001		30,000	7,500
A03809		150,000	37,500
<b>A039</b>		<b><u>1,590,000</u></b>	<b><u>472,500</u></b>
<b>TOTAL GENERAL</b>			
A03901		80,000	20,000
001		80,000	20,000
A03902		50,000	12,500
001		50,000	12,500
A03905		30,000	7,500
A03906		60,000	15,000
A03907		100,000	100,000
001		100,000	100,000
A03927		500,000	125,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>SW4456 PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Balogram Swat</b>			
001 Purchase of drug and Medicines		500,000	125,000
A03942 Cost of Other Stores		600,000	150,000
001 Cost of other Stores		600,000	150,000
A03970 Others		170,000	42,500
001 Others		170,000	42,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>300,000</u></b>	<b><u>75,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>300,000</u></b>	<b><u>75,000</u></b>
A04114 Superannuation Encashment of L.P.R		300,000	75,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>153,000</u></b>	<b><u>38,250</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09203 I.T. Equipment		100,000	25,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>51,000</u></b>	<b><u>12,750</u></b>
A09801 Livestock		1,000	250
A09899 Others		50,000	12,500
001 Others		50,000	12,500

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ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>SW4456</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Balogram Swat</b>			
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>360,000</u></b>	<b><u>90,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>37,500</u></b>
A13001	Transport		150,000	37,500
001	Transport		150,000	37,500
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment		100,000	25,000
001	Machinery and Equipment		100,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>7,500</u></b>
A13201	Furniture and Fixture		30,000	7,500
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>80,000</u></b>	<b><u>20,000</u></b>
A13301	Office Buildings		50,000	12,500
001	Office Buildings		50,000	12,500
A13302	Residential Buildings		30,000	7,500
001	Residential Buildings		30,000	7,500
<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Balogram Swat</b>			<b>29,136,000</b>	<b>25,576,250</b>