

HG21C25 (19)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2020-2021

| | POSTS 2020-2021 | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 | | |
|--------------|----------------------------|---|--|-----------------------------------|-------------------|-------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| HANGU(HG) | 62 | 29,462,000 | 30,669,420 | 27,019,400 | 5,465,000 | 32,484,400 |
| TOTAL | 62 | 29,462,000 | 30,669,420 | 27,019,400 | 5,465,000 | 32,484,400 |

HG21C25 (19)
ANIMAL HUSBANDRY

| | | |
|-----------------|-----------|-------------------|
| | Rs | 0 |
| Charged: | | 32,484,400 |
| Voted: | | 32,484,400 |
| Total: | | 32,484,400 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|-------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 042106 ANIMAL HUSBANDRY | 29,462,000 | 30,669,420 | 32,484,400 |
| TOTAL | 29,462,000 | 30,669,420 | 32,484,400 |

HG21C25 (19)
ANIMAL HUSBANDRY

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|------------------|------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|
| | | Rs | Rs | Rs |
| HG6041 | District Director Livestock Hangu. | 29,462,000 | 30,669,420 | 32,484,400 |
| TOTAL | | 29,462,000 | 30,669,420 | 32,484,400 |

HG21C25 (19)
ANIMAL HUSBANDRY

| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|---------------|---|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>23,160,000</u> | <u>25,263,500</u> | <u>27,019,400</u> |
| A011 | PAY | <u>13,510,000</u> | <u>15,571,700</u> | <u>16,365,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>3,510,000</u> | <u>5,245,200</u> | <u>5,365,000</u> |
| A01101 | Basic Pay Of Officer | 3,500,000 | 5,151,200 | 5,300,000 |
| A01102 | Personal pay | 10,000 | 94,000 | 65,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>10,000,000</u> | <u>10,326,500</u> | <u>11,000,000</u> |
| A01151 | Basic Pay Other Staff | 10,000,000 | 10,326,500 | 11,000,000 |
| A012 | ALLOWANCES | <u>9,650,000</u> | <u>9,691,800</u> | <u>10,654,400</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>9,549,000</u> | <u>9,620,800</u> | <u>10,543,400</u> |
| A01202 | House Rent Allowance | 1,150,000 | 1,213,800 | 1,265,000 |
| A01203 | Conveyance Allowance | 1,350,000 | 1,433,200 | 1,485,000 |
| A01207 | Washing Allowance | 42,000 | 45,300 | 46,200 |
| A01208 | Dress Allowance | 40,000 | 65,900 | 44,000 |
| A0120D | Integrated Allowance | 1,000 | 7,800 | 1,000 |
| A01217 | Medical Allowance | 1,000,000 | 1,071,200 | 1,100,000 |
| A0121T | Adhoc Relief Allowance 2013 | 320,000 | 283,400 | 352,000 |
| A01224 | Entertainment Allowance | 6,000 | 1,100 | 6,600 |
| A0122C | Adhoc Relief Allowance - 2015 | 250,000 | 180,200 | 275,000 |
| A0122M | Adhoc Relief Allowance 2016 | 1,250,000 | 1,072,500 | 1,375,000 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 12,000 | 39,600 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 1,380,000 | 1,494,600 | 1,518,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | 1,380,000 | 1,489,800 | 1,518,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | 1,380,000 | 1,250,000 | 1,518,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>101,000</u> | <u>71,000</u> | <u>111,000</u> |
| A01274 | Medical Charges | 1,000 | 1,000 | 1,000 |
| A01278 | Leave Salary | 100,000 | 70,000 | 110,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>4,182,000</u> | <u>4,221,000</u> | <u>4,200,000</u> |
| A032 | COMMUNICATIONS | <u>85,000</u> | <u>85,000</u> | <u>93,500</u> |
| A03201 | Postage and Telegraph | 10,000 | 10,000 | 11,000 |
| A03202 | Telephone and Trunk Call | 75,000 | 75,000 | 82,500 |

HG21C25 (19)
ANIMAL HUSBANDRY

| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|---------------|---|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A033 | UTILITIES | <u>450,000</u> | <u>445,000</u> | <u>495,000</u> |
| A03303 | Electricity | 300,000 | 245,000 | 330,000 |
| A03304 | Hot and Cold Weather Charges | 150,000 | 200,000 | 165,000 |
| A034 | OCCUPANCY COSTS | <u>351,000</u> | <u>351,000</u> | <u>386,000</u> |
| A03402 | Rent for Office Building | 350,000 | 350,000 | 385,000 |
| A03404 | Rent for other building | 1,000 | 1,000 | 1,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>905,000</u> | <u>905,000</u> | <u>810,500</u> |
| A03805 | Travelling Allowance | 500,000 | 500,000 | 400,000 |
| A03806 | Transportation of Goods | 40,000 | 40,000 | 44,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 350,000 | 350,000 | 350,000 |
| A03808 | Conveyance Charges | 15,000 | 15,000 | 16,500 |
| A039 | GENERAL | <u>2,391,000</u> | <u>2,435,000</u> | <u>2,415,000</u> |
| A03901 | Stationery | 70,000 | 100,000 | 77,000 |
| A03902 | Printing and Publication | 15,000 | 15,000 | 16,500 |
| A03905 | Newspapers Periodicals and Books | 1,000 | 10,000 | 1,000 |
| A03906 | Uniforms and Protective Clothing | 20,000 | 20,000 | 22,000 |
| A03907 | Advertising & Publicity | 50,000 | 50,000 | 55,000 |
| A03927 | Purchase of Drug and Medicines | 1,850,000 | 1,850,000 | 1,850,000 |
| A03942 | Cost of Other Stores | 300,000 | 300,000 | 300,000 |
| A03970 | Others | 85,000 | 90,000 | 93,500 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>1,879,000</u> | <u>898,920</u> | <u>1,000,000</u> |
| A041 | PENSION | <u>1,879,000</u> | <u>898,920</u> | <u>1,000,000</u> |
| A04114 | Superannuation Encashment of L.P.R | 1,879,000 | 898,920 | 1,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A052 | GRANTS-DOMESTIC | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 1,000 | 1,000 | 1,000 |

HG21C25 (19)
ANIMAL HUSBANDRY

| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|------------------|--|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A09 | TOTAL PHYSICAL ASSETS | <u>50,000</u> | <u>85,000</u> | <u>55,000</u> |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>25,000</u> | <u>25,000</u> | <u>27,500</u> |
| A09601 | Plant and Machinery | 25,000 | 25,000 | 27,500 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>25,000</u> | <u>60,000</u> | <u>27,500</u> |
| A09701 | Furniture and Fixtures | 25,000 | 60,000 | 27,500 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>190,000</u> | <u>200,000</u> | <u>209,000</u> |
| A130 | TRANSPORT | <u>70,000</u> | <u>80,000</u> | <u>77,000</u> |
| A13001 | Transport | 70,000 | 80,000 | 77,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>60,000</u> | <u>60,000</u> | <u>66,000</u> |
| A13101 | Machinery and Equipment | 60,000 | 60,000 | 66,000 |
| A132 | FURNITURE AND FIXTURE | <u>60,000</u> | <u>60,000</u> | <u>66,000</u> |
| A13201 | Furniture and Fixture | 60,000 | 60,000 | 66,000 |
| NET TOTAL | | 29,462,000 | 30,669,420 | 32,484,400 |

HG21C25 (19)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2020-2021

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 03 | 25 | | | 25 | 4,840,000 |
| 06 | 1 | | | 1 | 220,000 |
| 10 | 18 | | | 18 | 3,300,000 |
| 11 | 2 | | | 2 | 550,000 |
| 12 | 5 | | | 5 | 1,100,000 |
| 14 | 1 | | | 1 | 330,000 |
| 15 | 2 | | | 2 | 660,000 |
| 16 | 1 | | | 1 | 500,000 |
| 17 | 3 | | | 3 | 1,800,000 |
| 18 | 3 | | | 3 | 2,100,000 |
| 19 | 1 | | | 1 | 900,000 |
| TOTAL | 62 | | | 62 | 16,300,000 |

HG21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | |
| HG6041 | District Director Livestock Hangu. | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>23,160,000</u> | <u>25,263,500</u> | <u>27,019,400</u> |
| A011 | TOTAL PAY | | 58 | 62 | <u>13,510,000</u> | <u>15,571,700</u> | <u>16,365,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 8 | 8 | <u>3,510,000</u> | <u>5,245,200</u> | <u>5,365,000</u> |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | <u>3,500,000</u> | <u>5,151,200</u> | <u>5,300,000</u> |
| D488 | District Director Live Stock | (BPS-19) | 1 | 1 | 700,000 | | 900,000 |
| S380 | Senior Veterinary Officer | (BPS-18) | 3 | 3 | 1,500,000 | | 2,100,000 |
| F147 | Female Livestock Production Officer | (BPS-17) | 1 | 1 | 400,000 | | 600,000 |
| V010 | Veterinary Officer Health | (BPS-17) | 2 | 2 | 650,000 | | 1,200,000 |
| A057 | Assistant | (BPS-16) | 1 | 1 | 250,000 | | 500,000 |
| A01102 | Personal pay | | | | 10,000 | 94,000 | 65,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 50 | 54 | <u>10,000,000</u> | <u>10,326,500</u> | <u>11,000,000</u> |
| A01151 | Total Basic Pay Other Staff | | <u>50</u> | <u>54</u> | <u>10,000,000</u> | <u>10,326,500</u> | <u>11,000,000</u> |
| V033 | Veterinary Supervisor | (BPS-15) | | 2 | | | 660,000 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 300,000 | | 330,000 |
| V033 | Veterinary Supervisor | (BPS-14) | 2 | | 600,000 | | |
| S403 | Senior Veterinary Assistant | (BPS-12) | | 5 | | | 1,100,000 |
| F148 | Female Livestock Supervisor | (BPS-11) | 1 | 1 | 250,000 | | 275,000 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 250,000 | | 275,000 |
| S403 | Senior Veterinary Assistant | (BPS-11) | 5 | | 1,000,000 | | |
| V008 | Veterinary Assistant | (BPS-10) | | 18 | | | 3,300,000 |
| V008 | Veterinary Assistant | (BPS-09) | 16 | | 3,000,000 | | |
| D112 | Driver | (BPS-06) | 1 | 1 | 200,000 | | 220,000 |
| B006 | Behishti | (BPS-03) | 4 | 4 | 800,000 | | 880,000 |

HG21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | |
| HG6041 | District Director Livestock Hangu. | | | | | | |
| B070 | Behishti-Cum-Khakrob | (BPS-03) | 3 | 3 | 600,000 | | 660,000 |
| C018 | Cattle Attendant | (BPS-03) | 1 | 1 | 200,000 | | 220,000 |
| C057 | Chowkidar | (BPS-03) | 12 | 14 | 2,000,000 | | 2,200,000 |
| C118 | Chowkidar-Cum-Behishti | (BPS-03) | 2 | 2 | 600,000 | | 660,000 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 200,000 | | 220,000 |
| A012 | TOTAL ALLOWANCES | | | | 9,650,000 | 9,691,800 | 10,654,400 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 9,549,000 | 9,620,800 | 10,543,400 |
| A01202 | House Rent Allowance | | | | 1,150,000 | 1,213,800 | 1,265,000 |
| A01203 | Conveyance Allowance | | | | 1,350,000 | 1,433,200 | 1,485,000 |
| A01207 | Washing Allowance | | | | 42,000 | 45,300 | 46,200 |
| A01208 | Dress Allowance | | | | 40,000 | 65,900 | 44,000 |
| A0120D | Integrated Allowance | | | | 1,000 | 7,800 | 1,000 |
| A01217 | Medical Allowance | | | | 1,000,000 | 1,071,200 | 1,100,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 320,000 | 283,400 | 352,000 |
| A01224 | Entertainment Allowance | | | | 6,000 | 1,100 | 6,600 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 250,000 | 180,200 | 275,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,250,000 | 1,072,500 | 1,375,000 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | | 12,000 | 39,600 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,380,000 | 1,494,600 | 1,518,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,380,000 | 1,489,800 | 1,518,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 1,380,000 | 1,250,000 | 1,518,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | 101,000 | 71,000 | 111,000 |
| A01274 | Medical Charges | | | | 1,000 | 1,000 | 1,000 |
| 001 | Medical Charges | | | | 1,000 | 1,000 | 1,000 |
| A01278 | Leave Salary | | | | 100,000 | 70,000 | 110,000 |
| 001 | Leave Salary | | | | 100,000 | 70,000 | 110,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | 4,182,000 | 4,221,000 | 4,200,000 |
| A032 | TOTAL COMMUNICATIONS | | | | 85,000 | 85,000 | 93,500 |

HG21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| HG6041 District Director Livestock Hangu. | | | | | |
| A03201 Postage and Telegraph | | | 10,000 | 10,000 | 11,000 |
| A03202 Telephone and Trunk Call | | | <u>75,000</u> | <u>75,000</u> | <u>82,500</u> |
| 001 Telephone and Trunk Call | | | 75,000 | 75,000 | 82,500 |
| A033 TOTAL UTILITIES | | | <u>450,000</u> | <u>445,000</u> | <u>495,000</u> |
| A03303 Electricity | | | <u>300,000</u> | 245,000 | <u>330,000</u> |
| 001 Electricity | | | 300,000 | 245,000 | 330,000 |
| A03304 Hot and Cold Weather Charges | | | 150,000 | 200,000 | 165,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>351,000</u> | <u>351,000</u> | <u>386,000</u> |
| A03402 Rent for Office Building | | | 350,000 | 350,000 | 385,000 |
| A03404 Rent for other building | | | 1,000 | 1,000 | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>905,000</u> | <u>905,000</u> | <u>810,500</u> |
| A03805 Travelling Allowance | | | <u>500,000</u> | <u>500,000</u> | <u>400,000</u> |
| 001 Travelling Allowance | | | 500,000 | 500,000 | 400,000 |
| A03806 Transportation of Goods | | | <u>40,000</u> | <u>40,000</u> | <u>44,000</u> |
| 001 Transportation of Goods | | | 40,000 | 40,000 | 44,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>350,000</u> | <u>350,000</u> | <u>350,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 350,000 | 350,000 | 350,000 |
| A03808 Conveyance Charges | | | <u>15,000</u> | <u>15,000</u> | <u>16,500</u> |
| 001 Conveyance Charges | | | 15,000 | 15,000 | 16,500 |
| A039 TOTAL GENERAL | | | <u>2,391,000</u> | <u>2,435,000</u> | <u>2,415,000</u> |
| A03901 Stationery | | | <u>70,000</u> | <u>100,000</u> | <u>77,000</u> |
| 001 Stationery Charges | | | 70,000 | 100,000 | 77,000 |
| A03902 Printing and Publication | | | <u>15,000</u> | <u>15,000</u> | <u>16,500</u> |
| 001 Printing and publication | | | 15,000 | 15,000 | 16,500 |
| A03905 Newspapers Periodicals and Books | | | 1,000 | 10,000 | 1,000 |
| A03906 Uniforms and Protective Clothing | | | 20,000 | 20,000 | 22,000 |
| A03907 Advertising & Publicity | | | <u>50,000</u> | <u>50,000</u> | <u>55,000</u> |
| 001 Advertising and Publicity | | | 50,000 | 50,000 | 55,000 |
| A03927 Purchase of Drug and Medicines | | | <u>1,850,000</u> | <u>1,850,000</u> | <u>1,850,000</u> |

HG21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| HG6041 District Director Livestock Hangu. | | | | | |
| 001 Purchase of Drugs and medicines | | | | 1,850,000 | 1,850,000 |
| A03942 Cost of Other Stores | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| 001 Cost of other Stores | | | 300,000 | 300,000 | 300,000 |
| A03970 Others | | | <u>85,000</u> | <u>90,000</u> | <u>93,500</u> |
| 001 Others | | | 85,000 | 90,000 | 93,500 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,879,000</u> | <u>898,920</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,879,000</u> | <u>898,920</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | <u>1,879,000</u> | <u>898,920</u> | <u>1,000,000</u> |
| 001 Superannuation Encashment of L.P.R | | | | 898,920 | 1,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Fin: Asstt: | | | 1,000 | 1,000 | 1,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>50,000</u> | <u>85,000</u> | <u>55,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>25,000</u> | <u>25,000</u> | <u>27,500</u> |
| A09601 Plant and Machinery | | | <u>25,000</u> | <u>25,000</u> | <u>27,500</u> |
| 001 Plant and Machinery | | | 25,000 | 25,000 | 27,500 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>25,000</u> | <u>60,000</u> | <u>27,500</u> |
| A09701 Furniture and Fixtures | | | <u>25,000</u> | <u>60,000</u> | <u>27,500</u> |
| 001 Furniture & Fixture | | | 25,000 | 60,000 | 27,500 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>190,000</u> | <u>200,000</u> | <u>209,000</u> |
| A130 TOTAL TRANSPORT | | | <u>70,000</u> | <u>80,000</u> | <u>77,000</u> |

HG21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| HG6041 District Director Livestock Hangu. | | | | | |
| A13001 Transport | | | <u>70,000</u> | <u>80,000</u> | <u>77,000</u> |
| 001 Transport | | | 70,000 | 80,000 | 77,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>60,000</u> | <u>60,000</u> | <u>66,000</u> |
| A13101 Machinery and Equipment | | | <u>60,000</u> | <u>60,000</u> | <u>66,000</u> |
| 001 Machinery and Equipment | | | 60,000 | 60,000 | 66,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>60,000</u> | <u>60,000</u> | <u>66,000</u> |
| A13201 Furniture and Fixture | | | 60,000 | 60,000 | 66,000 |
| District Director Livestock Hangu. | | | 29,462,000 | 30,669,420 | 32,484,400 |