

KD21C25 (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 |
| KOHISTAN | 45 | 25,391,500 | 25,028,090 | 16,894,400 | 4,155,000 | 21,049,400 |
| TOTAL | 45 | 25,391,500 | 25,028,090 | 16,894,400 | 4,155,000 | 21,049,400 |

KD21C25 (19)
ANIMAL HUSBANDRY

| | |
|-----------------|-------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 21,049,400 |
| Total: | 21,049,400 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|-------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 042106 ANIMAL HUSBANDRY | 25,391,500 | 25,028,090 | 21,049,400 |
| TOTAL | 25,391,500 | 25,028,090 | 21,049,400 |

KD21C25 (19)
ANIMAL HUSBANDRY

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|----------------------|--|---|--|---|
| | | Rs | Rs | Rs |
| KD6022 | DISTRICT DIRECTOR AGRICUTLURE LIVESTOCK | 25,391,500 | 25,028,090 | 21,049,400 |
| TOTAL | | 25,391,500 | 25,028,090 | 21,049,400 |

KD21C25 (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>19,987,500</u> | <u>19,720,090</u> | <u>16,894,400</u> |
| A011 | PAY | <u>10,757,500</u> | <u>11,479,400</u> | <u>8,023,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>2,665,000</u> | <u>1,087,180</u> | <u>2,299,000</u> |
| A01101 | Basic Pay Of Officer | 2,665,000 | 1,087,180 | 2,299,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>8,092,500</u> | <u>10,392,220</u> | <u>5,724,000</u> |
| A01151 | Basic Pay Other Staff | 8,092,500 | 10,392,220 | 5,724,000 |
| A012 | ALLOWANCES | <u>9,230,000</u> | <u>8,240,690</u> | <u>8,871,400</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>8,610,000</u> | <u>8,240,690</u> | <u>8,871,400</u> |
| A01202 | House Rent Allowance | 1,000,000 | 1,000,000 | 1,000,000 |
| A01203 | Conveyance Allowance | 1,200,000 | 1,027,820 | 1,250,000 |
| A01207 | Washing Allowance | 28,000 | 37,150 | 37,000 |
| A01208 | Dress Allowance | 28,000 | | 37,000 |
| A0120D | Integrated Allowance | 54,000 | 5,400 | 5,400 |
| A01217 | Medical Allowance | 1,000,000 | 820,470 | 830,000 |
| A0121T | Adhoc Relief Allowance 2013 | 350,000 | 206,650 | 210,000 |
| A01224 | Entertainment Allowance | 1,250,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | 250,000 | 192,590 | 192,000 |
| A0122M | Adhoc Relief Allowance 2016 | 1,200,000 | 834,420 | 835,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 1,250,000 | 1,120,560 | 1,125,000 |
| A01233 | Unattractive Area Allowance | 1,000,000 | 848,450 | 850,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 1,148,500 | 1,250,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 998,680 | 1,250,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>620,000</u> | | |
| A01274 | Medical Charges | 100,000 | | |
| A01278 | Leave Salary | 520,000 | | |
| A03 | TOTAL OPERATING EXPENSES | <u>5,053,000</u> | <u>5,007,000</u> | <u>4,002,000</u> |
| A032 | COMMUNICATIONS | <u>35,000</u> | <u>10,000</u> | <u>10,000</u> |
| A03201 | Postage and Telegraph | 10,000 | 10,000 | 10,000 |
| A03202 | Telephone and Trunk Call | 25,000 | | |
| A033 | UTILITIES | <u>775,000</u> | <u>775,000</u> | <u>615,000</u> |

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| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|---------------|--|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A03303 | Electricity | 25,000 | 25,000 | 115,000 |
| A03304 | Hot and Cold Weather Charges | 750,000 | 750,000 | 500,000 |
| A034 | OCCUPANCY COSTS | <u>303,000</u> | <u>302,000</u> | <u>302,000</u> |
| A03404 | Rent for other building | 303,000 | 302,000 | 302,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>1,180,000</u> | <u>1,130,000</u> | <u>880,000</u> |
| A03801 | Training - domestic | 200,000 | 150,000 | 150,000 |
| A03805 | Travelling Allowance | 600,000 | 600,000 | 400,000 |
| A03806 | Transportation of Goods | 30,000 | 30,000 | 30,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 350,000 | 350,000 | 300,000 |
| A039 | GENERAL | <u>2,760,000</u> | <u>2,790,000</u> | <u>2,195,000</u> |
| A03901 | Stationery | 70,000 | 70,000 | 50,000 |
| A03905 | Newspapers Periodicals and Books | 20,000 | | |
| A03906 | Uniforms and Protective Clothing | 20,000 | 20,000 | 15,000 |
| A03907 | Advertising & Publicity | 100,000 | 100,000 | 80,000 |
| A03927 | Purchase of Drug and Medicines | 2,500,000 | 2,500,000 | 1,900,000 |
| A03942 | Cost of Other Stores | | 50,000 | 100,000 |
| A03970 | Others | 50,000 | 50,000 | 50,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>200,000</u> | <u>150,000</u> | <u>2,000</u> |
| A092 | COMPUTER EQUIPMENT | <u>50,000</u> | <u>50,000</u> | <u>1,000</u> |
| A09203 | I.T. Equipment | 50,000 | 50,000 | 1,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>100,000</u> | <u>100,000</u> | <u>1,000</u> |
| A09601 | Plant and Machinery | 100,000 | 100,000 | 1,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>50,000</u> | | |
| A09701 | Furniture and Fixtures | 50,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>151,000</u> | <u>151,000</u> | <u>151,000</u> |
| A130 | TRANSPORT | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| A13001 | Transport | 150,000 | 150,000 | 150,000 |

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| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|------------------|--------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A131 | MACHINERY AND EQUIPMENT | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A13101 | Machinery and Equipment | 1,000 | 1,000 | 1,000 |
| NET TOTAL | | 25,391,500 | 25,028,090 | 21,049,400 |

KD21C25 (19)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2020-2021

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 03 | 23 | | | 23 | 3,020,000 |
| 06 | 1 | | | 1 | 152,000 |
| 09 | 7 | | | 7 | 950,000 |
| 11 | 5 | | | 5 | 802,000 |
| 14 | 3 | | | 3 | 800,000 |
| 16 | 1 | | | 1 | 250,000 |
| 17 | 3 | | | 3 | 600,000 |
| 18 | 1 | | | 1 | 250,000 |
| 19 | 1 | | | 1 | 1,199,000 |
| TOTAL | 45 | | | 45 | 8,023,000 |

KD21C25 (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 | | | | | | |
| KD6022 | DISTRICT DIRECTOR AGRICULTURE LIVESTOCK | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | 19,987,500 | 19,720,090 | 16,894,400 |
| A011 | TOTAL PAY | | 44 | 45 | 10,757,500 | 11,479,400 | 8,023,000 |
| A011-1 | TOTAL PAY OF OFFICERS | | 5 | 6 | 2,665,000 | 1,087,180 | 2,299,000 |
| A01101 | Total Basic Pay Of Officer | | 5 | 6 | 2,665,000 | 1,087,180 | 2,299,000 |
| D488 | District Director Live Stock | (BPS-19) | 1 | 1 | 1,165,000 | | 1,199,000 |
| S380 | Senior Veterinary Officer | (BPS-18) | 1 | 1 | 450,000 | | 250,000 |
| F147 | Female Livestock Production Officer | (BPS-17) | 1 | 1 | 350,000 | | 250,000 |
| V010 | Veterinary Officer Health | (BPS-17) | 1 | 2 | 350,000 | | 350,000 |
| A057 | Assistant | (BPS-16) | 1 | 1 | 350,000 | | 250,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 39 | 39 | 8,092,500 | 10,392,220 | 5,724,000 |
| A01151 | Total Basic Pay Other Staff | | 39 | 39 | 8,092,500 | 10,392,220 | 5,724,000 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 175,000 | | 250,000 |
| V033 | Veterinary Supervisor | (BPS-14) | 2 | 2 | 350,000 | | 550,000 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 150,000 | | 152,000 |
| S403 | Senior Veterinary Assistant | (BPS-11) | 4 | 4 | 750,000 | | 650,000 |
| V008 | Veterinary Assistant | (BPS-09) | 7 | 7 | 1,800,000 | | 950,000 |
| D112 | Driver | (BPS-06) | 1 | 1 | 180,000 | | 152,000 |
| B070 | Behishti-Cum-Khakrob | (BPS-03) | 9 | 9 | 1,500,000 | | 1,300,000 |
| C018 | Cattle Attendant | (BPS-03) | 1 | 1 | 125,000 | | 125,000 |
| C057 | Chowkidar | (BPS-03) | 7 | 7 | 1,250,000 | | 850,000 |
| C118 | Chowkidar-Cum-Behishti | (BPS-03) | 5 | 5 | 1,562,500 | | 620,000 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 250,000 | | 125,000 |
| A012 | TOTAL ALLOWANCES | | | | 9,230,000 | 8,240,690 | 8,871,400 |

KD21C25 (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 | | | | | |
| KD6022 DISTRICT DIRECTOR AGRICULTURE LIVESTOCK | | | | | |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>8,610,000</u> | <u>8,240,690</u> | <u>8,871,400</u> |
| A01202 House Rent Allowance | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A01203 Conveyance Allowance | | | 1,200,000 | 1,027,820 | 1,250,000 |
| A01207 Washing Allowance | | | 28,000 | 37,150 | 37,000 |
| A01208 Dress Allowance | | | 28,000 | | 37,000 |
| A0120D Integrated Allowance | | | 54,000 | 5,400 | 5,400 |
| A01217 Medical Allowance | | | 1,000,000 | 820,470 | 830,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 350,000 | 206,650 | 210,000 |
| A01224 Entertainment Allowance | | | 1,250,000 | | |
| A0122C Adhoc Relief Allowance - 2015 | | | 250,000 | 192,590 | 192,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,200,000 | 834,420 | 835,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,250,000 | 1,120,560 | 1,125,000 |
| A01233 Unattractive Area Allowance | | | <u>1,000,000</u> | <u>848,450</u> | <u>850,000</u> |
| 001 Unattractive area allowance | | | 1,000,000 | 848,450 | 850,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | <u>1,148,500</u> | <u>1,250,000</u> |
| 001 | | | | 1,148,500 | 1,250,000 |
| A0123P Ad-hoc Relief Allowance 2019 | | | | 998,680 | 1,250,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>620,000</u> | | |
| A01274 Medical Charges | | | <u>100,000</u> | | |
| 001 Medical Charges | | | 100,000 | | |
| A01278 Leave Salary | | | <u>520,000</u> | | |
| 001 Leave Salary | | | 520,000 | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>5,053,000</u> | <u>5,007,000</u> | <u>4,002,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>35,000</u> | <u>10,000</u> | <u>10,000</u> |
| A03201 Postage and Telegraph | | | 10,000 | 10,000 | 10,000 |
| A03202 Telephone and Trunk Call | | | <u>25,000</u> | | |
| 001 Telephone and Trunk Call | | | 25,000 | | |
| A033 TOTAL UTILITIES | | | <u>775,000</u> | <u>775,000</u> | <u>615,000</u> |
| A03303 Electricity | | | <u>25,000</u> | <u>25,000</u> | <u>115,000</u> |
| 001 Electricity | | | 25,000 | 25,000 | 115,000 |
| A03304 Hot and Cold Weather Charges | | | <u>750,000</u> | <u>750,000</u> | <u>500,000</u> |

KD21C25 (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 | | | | | |
| KD6022 DISTRICT DIRECTOR AGRICULTURE LIVESTOCK | | | | | |
| 001 Firewood | | | 750,000 | 750,000 | 500,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>303,000</u> | <u>302,000</u> | <u>302,000</u> |
| A03404 Rent for other building | | | 303,000 | 302,000 | 302,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,180,000</u> | <u>1,130,000</u> | <u>880,000</u> |
| A03801 Training - domestic | | | 200,000 | 150,000 | 150,000 |
| A03805 Travelling Allowance | | | <u>600,000</u> | <u>600,000</u> | <u>400,000</u> |
| 001 Travelling Allowance | | | 600,000 | 600,000 | 400,000 |
| A03806 Transportation of Goods | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Transportation of Goods | | | 30,000 | 30,000 | 30,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>350,000</u> | <u>350,000</u> | <u>300,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 350,000 | 350,000 | 300,000 |
| A039 TOTAL GENERAL | | | <u>2,760,000</u> | <u>2,790,000</u> | <u>2,195,000</u> |
| A03901 Stationery | | | <u>70,000</u> | <u>70,000</u> | <u>50,000</u> |
| 001 Stationery Charges | | | 70,000 | 70,000 | 50,000 |
| A03905 Newspapers Periodicals and Books | | | 20,000 | | |
| A03906 Uniforms and Protective Clothing | | | 20,000 | 20,000 | 15,000 |
| A03907 Advertising & Publicity | | | <u>100,000</u> | <u>100,000</u> | <u>80,000</u> |
| 001 Advertising and Publicity | | | 100,000 | 100,000 | 80,000 |
| A03927 Purchase of Drug and Medicines | | | <u>2,500,000</u> | <u>2,500,000</u> | <u>1,900,000</u> |
| 001 Purchase of Drugs and medicines | | | 2,500,000 | 2,500,000 | 1,900,000 |
| A03942 Cost of Other Stores | | | | <u>50,000</u> | <u>100,000</u> |
| 001 Cost of other Stores | | | | 50,000 | 100,000 |
| A03970 Others | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Others | | | 50,000 | 50,000 | 50,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>200,000</u> | <u>150,000</u> | <u>2,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>50,000</u> | <u>50,000</u> | <u>1,000</u> |
| A09203 I.T. Equipment | | | 50,000 | 50,000 | 1,000 |

KD21C25 (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 | | | | | |
| KD6022 DISTRICT DIRECTOR AGRICUTLURE LIVESTOCK | | | | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>100,000</u> | <u>100,000</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | <u>100,000</u> | <u>100,000</u> | <u>1,000</u> |
| 001 Plant and Machinery | | | 100,000 | 100,000 | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>50,000</u> | | |
| A09701 Furniture and Fixtures | | | <u>50,000</u> | | |
| 001 Furniture & Fixture | | | 50,000 | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>151,000</u> | <u>151,000</u> | <u>151,000</u> |
| A130 TOTAL TRANSPORT | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| A13001 Transport | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 Transport | | | 150,000 | 150,000 | 150,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A13101 Machinery and Equipment | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Machinery and Equipment | | | 1,000 | 1,000 | 1,000 |
| DISTRICT DIRECTOR AGRICUTLURE LIVESTOCK | | | 25,391,500 | 25,028,090 | 21,049,400 |