

TW21C96 (061)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
SOUTH WAZIRISTAN	280	56,076,000	68,343,753	71,881,530	1,673,100	73,554,630
TOTAL	280	56,076,000	68,343,753	71,881,530	1,673,100	73,554,630

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Charged:	Rs
	0
Voted:	73,554,630
Total:	73,554,630

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	56,076,000	68,343,753	73,554,630
TOTAL	56,076,000	68,343,753	73,554,630

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TW6010	AD L&DD South Waziristan	53,673,000	65,734,855	70,853,450
TW6011	Animal Husbandry Veterinary Charges Subordinate Establishment	2,403,000	2,608,898	2,701,180
TOTAL		56,076,000	68,343,753	73,554,630

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>55,612,000</u>	<u>67,995,753</u>	<u>71,881,530</u>
A011	PAY	<u>29,819,000</u>	<u>39,957,350</u>	<u>38,118,510</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,926,000</u>	<u>1,309,200</u>	<u>4,925,000</u>
A01101	Basic Pay Of Officer	4,926,000	1,309,200	4,925,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>24,893,000</u>	<u>38,648,150</u>	<u>33,193,510</u>
A01151	Basic Pay Other Staff	24,893,000	38,648,150	33,193,510
A012	ALLOWANCES	<u>25,793,000</u>	<u>28,038,403</u>	<u>33,763,020</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>25,738,000</u>	<u>27,983,403</u>	<u>33,683,020</u>
A01202	House Rent Allowance	4,763,000	3,258,987	4,042,510
A01203	Conveyance Allowance	3,977,000	4,061,300	4,549,820
A01207	Washing Allowance	15,000	145,900	141,600
A01208	Dress Allowance	15,000	145,900	141,600
A0120D	Integrated Allowance	5,000	10,200	10,800
A0120P	Adhoc Relief 2009		488	
A0120X	Adhoc Allowance - 2010		9,582	
A01217	Medical Allowance	2,893,000	2,763,458	2,894,920
A0121A	Ad - hoc Allowance - 2011		1,728	
A0121M	Adhoc Relief Allowance - 2012		29,154	
A0121T	Adhoc Relief Allowance 2013	29,000	721,324	826,340
A0121Z	Adhoc Relief Allowance 2014		20,746	
A0122C	Adhoc Relief Allowance - 2015	19,000	540,070	801,140
A0122M	Adhoc Relief Allowance 2016	3,798,000	2,942,759	4,245,060
A0122N	Special Conveyance Allowance to Disbalded Employees		58,000	
A0122Y	Ad-hoc Relief Allowance 2017	3,826,000	3,785,844	4,887,220
A01233	Unattractive Area Allowance	2,572,000	2,346,640	2,612,400
A0123G	Ad-hoc Relief Allowance-2018	3,826,000	3,799,796	4,275,990
A0123P	Ad-hoc Relief Allowance 2019		3,341,527	4,253,620
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>55,000</u>	<u>55,000</u>	<u>80,000</u>
A01274	Medical Charges	55,000	55,000	80,000
A03	TOTAL OPERATING EXPENSES	<u>408,000</u>	<u>306,000</u>	<u>1,613,000</u>
A032	COMMUNICATIONS	<u>67,000</u>	<u>50,250</u>	<u>78,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	8,000	6,000	8,000
A03202	Telephone and Trunk Call	59,000	44,250	70,000
A033	UTILITIES	<u>215,000</u>	<u>161,250</u>	<u>350,000</u>
A03303	Electricity	167,000	125,250	300,000
A03304	Hot and Cold Weather Charges	48,000	36,000	50,000
A034	OCCUPANCY COSTS	<u>19,000</u>	<u>14,250</u>	<u>20,000</u>
A03402	Rent for Office Building	19,000	14,250	20,000
A038	TRAVEL & TRANSPORTATION	<u>81,000</u>	<u>60,750</u>	<u>375,000</u>
A03805	Travelling Allowance	56,000	42,000	200,000
A03806	Transportation of Goods	6,000	4,500	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	17,000	12,750	150,000
A03808	Conveyance Charges	2,000	1,500	5,000
A039	GENERAL	<u>26,000</u>	<u>19,500</u>	<u>790,000</u>
A03901	Stationery	16,000	12,000	50,000
A03906	Uniforms and Protective Clothing	3,000	2,250	10,000
A03927	Purchase of Drug and Medicines			650,000
A03942	Cost of Other Stores			50,000
A03970	Others	7,000	5,250	30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>50,000</u>	<u>37,500</u>	<u>100</u>
A052	GRANTS-DOMESTIC	<u>50,000</u>	<u>37,500</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	50,000	37,500	100
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,000</u>	<u>4,500</u>	<u>60,000</u>
A130	TRANSPORT	<u>5,000</u>	<u>3,750</u>	<u>40,000</u>
A13001	Transport	5,000	3,750	40,000
A131	MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>750</u>	<u>20,000</u>
A13101	Machinery and Equipment	1,000	750	20,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
NET TOTAL		56,076,000	68,343,753	73,554,630

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	151			151	14,346,000
06	2			2	1,212,000
09	115			115	16,960,510
11	2			2	232,000
14	1			1	443,000
16	1			1	550,000
17	8			8	4,375,000
TOTAL	280			280	38,118,510

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
TW6010 AD L&DD South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,399,000</u>	<u>65,529,355</u>	<u>69,553,450</u>
A011 TOTAL PAY	156	275	<u>28,501,000</u>	<u>38,533,985</u>	<u>36,800,510</u>
A011-1 TOTAL PAY OF OFFICERS	7	8	<u>4,490,000</u>	<u>873,460</u>	<u>4,489,000</u>
A01101 Total Basic Pay Of Officer	7	8	<u>4,490,000</u>	<u>873,460</u>	<u>4,489,000</u>
A079 Assistant Director (BPS-17)	1	1	657,000		656,000
V010 Veterinary Officer Health (BPS-17)	5	6	3,283,000		3,283,000
O003 Office Assistant (BPS-16)	1	1	550,000		550,000
A011-2 TOTAL PAY OF OTHER STAFF	149	267	<u>24,011,000</u>	<u>37,660,525</u>	<u>32,311,510</u>
A01151 Total Basic Pay Other Staff	149	267	<u>24,011,000</u>	<u>37,660,525</u>	<u>32,311,510</u>
S035 Senior Clerk (BPS-14)	1	1	14,443,000		443,000
J013 Junior Clerk (BPS-11)	2	2	232,000		232,000
V008 Veterinary Assistant (BPS-09)	51	114	217,000		16,647,510
D112 Driver (BPS-06)	2	2	2,212,000		1,212,000
B006 Behishti (BPS-04)	21		2,413,000		
B051 Bull Attendant (BPS-04)	6		2,011,000		
B070 Behishti-Cum-Khakrob (BPS-04)	4		603,000		
C057 Chowkidar (BPS-04)	24		188,000		
C118 Chowkidar-Cum-Behishti (BPS-04)	9		753,000		
F016 Field Cattle Attendant (BPS-04)	5		377,000		
N005 Naib Qasid (BPS-04)	2		201,000		
S162 Sweeper (BPS-04)	21		188,000		
S170 Syce (BPS-04)	1		173,000		
B006 Behishti (BPS-03)		21			2,413,000
B051 Bull Attendant (BPS-03)		6			2,011,000
B070 Behishti-Cum-Khakrob (BPS-03)		4			603,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
TW6010 AD L&DD South Waziristan					
C057 Chowkidar (BPS-03)	24				188,000
C118 Chowkidar-Cum-Behishti (BPS-03)	42				5,000,000
F016 Field Cattle Attendant (BPS-03)	27				3,000,000
N005 Naib Qasid (BPS-03)	2				201,000
S162 Sweeper (BPS-03)	21				188,000
S170 Syce (BPS-03)	1				173,000
A012 TOTAL ALLOWANCES			<u>24,898,000</u>	<u>26,995,370</u>	<u>32,752,940</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,873,000</u>	<u>26,970,370</u>	<u>32,702,940</u>
A01202 House Rent Allowance			4,637,000	3,127,626	3,913,830
A01203 Conveyance Allowance			3,830,000	3,888,380	4,391,280
A01207 Washing Allowance			10,000	140,950	136,200
A01208 Dress Allowance			10,000	140,950	136,200
A0120D Integrated Allowance			5,000	10,200	10,800
A0120P Adhoc Relief 2009				488	
A0120X Adhoc Allowance - 2010				9,582	
A01217 Medical Allowance			2,799,000	2,677,152	2,830,760
A0121A Ad - hoc Allowance - 2011				1,728	
A0121M Adhoc Relief Allowance - 2012				29,154	
A0121T Adhoc Relief Allowance 2013				695,001	797,620
A0121Z Adhoc Relief Allowance 2014				20,746	
A0122C Adhoc Relief Allowance - 2015				520,252	781,900
A0122M Adhoc Relief Allowance 2016			3,694,000	2,845,453	4,138,180
A0122N Special Conveyance Allowance to Disbalded Employees				58,000	
A0122Y Ad-hoc Relief Allowance 2017			3,694,000	3,643,921	4,749,410
A01233 Unattractive Area Allowance			<u>2,500,000</u>	<u>2,280,640</u>	<u>2,540,400</u>
001 Unattractive area allowance			2,500,000		
A0123G Ad-hoc Relief Allowance-2018			3,694,000	3,645,956	4,138,180
A0123P Ad-hoc Relief Allowance 2019				3,234,191	4,138,180
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A01274 Medical Charges			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001 Medical Charges			25,000	25,000	50,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
TW6010 AD L&DD South Waziristan					
A03 TOTAL OPERATING EXPENSES			<u>268,000</u>	<u>201,000</u>	<u>1,240,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>31,500</u>	<u>55,000</u>
A03201 Postage and Telegraph			3,000	2,250	5,000
A03202 Telephone and Trunk Call			39,000	29,250	50,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>112,500</u>	<u>230,000</u>
A03303 Electricity			<u>117,000</u>	<u>87,750</u>	<u>200,000</u>
001 Electricity			117,000	87,750	200,000
A03304 Hot and Cold Weather Charges			33,000	24,750	30,000
A034 TOTAL OCCUPANCY COSTS			<u>19,000</u>	<u>14,250</u>	<u>20,000</u>
A03402 Rent for Office Building			19,000	14,250	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>38,250</u>	<u>325,000</u>
A03805 Travelling Allowance			<u>26,000</u>	<u>19,500</u>	<u>150,000</u>
001 Travelling Allowance			26,000	19,500	150,000
A03806 Transportation of Goods			<u>6,000</u>	<u>4,500</u>	<u>20,000</u>
001 Transportation of Goods			6,000	4,500	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>	<u>12,750</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			17,000	12,750	
002 POL Charges					150,000
A03808 Conveyance Charges			<u>2,000</u>	<u>1,500</u>	<u>5,000</u>
001 Conveyance Charges			2,000	1,500	5,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>4,500</u>	<u>610,000</u>
A03901 Stationery			<u>1,000</u>	<u>750</u>	<u>30,000</u>
001 Stationery Charges			1,000	750	30,000
A03906 Uniforms and Protective Clothing			3,000	2,250	10,000
A03927 Purchase of Drug and Medicines					<u>500,000</u>
001 Purchase of Drugs and medicines					500,000
A03942 Cost of Other Stores					<u>50,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
TW6010 AD L&DD South Waziristan					
029 Vaccine & Sera/Vials					50,000
A03970 Others			<u>2,000</u>	<u>1,500</u>	<u>20,000</u>
001 Others			2,000	1,500	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>4,500</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>	<u>3,750</u>	<u>40,000</u>
A13001 Transport			<u>5,000</u>	<u>3,750</u>	<u>40,000</u>
001 Transport			5,000	3,750	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>750</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>750</u>	<u>20,000</u>
001 Machinery and Equipment			1,000	750	20,000
AD L&DD South Waziristan			53,673,000	65,734,855	70,853,450

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
TW6011 Animal Husbandry Veterinary Charges Subordinate Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,213,000</u>	<u>2,466,398</u>	<u>2,328,080</u>
A011 TOTAL PAY	5	5	<u>1,318,000</u>	<u>1,423,365</u>	<u>1,318,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>436,000</u>	<u>435,740</u>	<u>436,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>436,000</u>	<u>435,740</u>	<u>436,000</u>
V016 Veterinary Officer (BPS-17)	1	1	436,000		436,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>882,000</u>	<u>987,625</u>	<u>882,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>882,000</u>	<u>987,625</u>	<u>882,000</u>
V008 Veterinary Assistant (BPS-09)	1	1	313,000		313,000
B006 Behishti (BPS-03)	1	1	212,000		212,000
C057 Chowkidar (BPS-03)	1	1	151,000		151,000
S162 Sweeper (BPS-03)	1	1	206,000		206,000
A012 TOTAL ALLOWANCES			<u>895,000</u>	<u>1,043,033</u>	<u>1,010,080</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>865,000</u>	<u>1,013,033</u>	<u>980,080</u>
A01202 House Rent Allowance			126,000	131,361	128,680
A01203 Conveyance Allowance			147,000	172,920	158,540
A01207 Washing Allowance			5,000	4,950	5,400
A01208 Dress Allowance			5,000	4,950	5,400
A01217 Medical Allowance			94,000	86,306	64,160
A0121T Adhoc Relief Allowance 2013			29,000	26,323	28,720
A0122C Adhoc Relief Allowance - 2015			19,000	19,818	19,240
A0122M Adhoc Relief Allowance 2016			104,000	97,306	106,880
A0122Y Ad-hoc Relief Allowance 2017			132,000	141,923	137,810
A01233 Unattractive Area Allowance			<u>72,000</u>	<u>66,000</u>	<u>72,000</u>
001 Unattractive area allowance			72,000		
A0123G Ad-hoc Relief Allowance-2018			132,000	153,840	137,810
A0123P Ad-hoc Relief Allowance 2019				107,336	115,440

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
TW6011 Animal Husbandry Veterinary Charges Subordinate Establishment					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>140,000</u>	<u>105,000</u>	<u>373,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>18,750</u>	<u>23,000</u>
A03201 Postage and Telegraph			5,000	3,750	3,000
A03202 Telephone and Trunk Call			20,000	15,000	20,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>48,750</u>	<u>120,000</u>
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>100,000</u>
001 Electricity			50,000	37,500	100,000
A03304 Hot and Cold Weather Charges			15,000	11,250	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>22,500</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>22,500</u>	<u>50,000</u>
001 Travelling Allowance			30,000	22,500	50,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>15,000</u>	<u>180,000</u>
A03901 Stationery			<u>15,000</u>	<u>11,250</u>	<u>20,000</u>
001 Stationery Charges			15,000	11,250	20,000
A03927 Purchase of Drug and Medicines					<u>150,000</u>
001 Purchase of Drugs and medicines					150,000
A03970 Others			<u>5,000</u>	<u>3,750</u>	<u>10,000</u>
001 Others			5,000	3,750	10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	<u>37,500</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>50,000</u>	<u>37,500</u>	<u>100</u>

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
TW6011 Animal Husbandry Veterinary Charges Subordinate Establishment					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>50,000</u>	<u>37,500</u>	<u>100</u>
001 Fin: Asstt:			50,000	37,500	100
Animal Husbandry Veterinary Charges Subordinate Establishment			2,403,000	2,608,898	2,701,180