

DP21C25 (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
DIR UPPER	87	28,798,000	36,313,497	33,628,390	6,029,000	39,657,390
TOTAL	87	28,798,000	36,313,497	33,628,390	6,029,000	39,657,390

DP21C25 (19)
ANIMAL HUSBANDRY

	Rs
Charged:	0
Voted:	39,657,390
Total:	39,657,390

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	28,798,000	36,313,497	39,657,390
TOTAL	28,798,000	36,313,497	39,657,390

DP21C25 (19)
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DP6076	LIVESTOCK & DIARY DEVELOPMENT DIR UPPER	28,798,000	36,313,497	39,657,390
TOTAL		28,798,000	36,313,497	39,657,390

DP21C25 (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>25,370,000</u>	<u>31,940,997</u>	<u>33,628,390</u>
A011	PAY	<u>14,413,000</u>	<u>19,434,291</u>	<u>19,600,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,669,000</u>	<u>2,721,452</u>	<u>2,800,000</u>
A01101	Basic Pay Of Officer	2,669,000	2,721,452	2,800,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>11,744,000</u>	<u>16,712,839</u>	<u>16,800,000</u>
A01151	Basic Pay Other Staff	11,734,000	16,702,839	16,800,000
A01152	Personal pay	10,000	10,000	
A012	ALLOWANCES	<u>10,957,000</u>	<u>12,506,706</u>	<u>14,028,390</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,640,000</u>	<u>12,182,028</u>	<u>13,682,390</u>
A01202	House Rent Allowance	900,000	1,701,117	1,701,100
A01203	Conveyance Allowance	1,530,000	1,882,231	1,882,240
A01207	Washing Allowance	54,000	57,300	57,300
A01208	Dress Allowance	54,000	57,410	57,500
A0120D	Integrated Allowance	5,000	5,000	5,000
A01217	Medical Allowance	1,485,000	1,484,644	1,484,700
A0121T	Adhoc Relief Allowance 2013	486,000	334,803	334,850
A01224	Entertainment Allowance	6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015	405,000	362,897	362,900
A0122M	Adhoc Relief Allowance 2016	1,440,000	1,497,659	1,497,700
A0122Y	Ad-hoc Relief Allowance 2017	1,710,000	1,922,576	1,922,600
A01233	Unattractive Area Allowance	855,000	987,142	987,200
A0123G	Ad-hoc Relief Allowance-2018	1,710,000	1,883,249	1,883,300
A0123P	Ad-hoc Relief Allowance 2019			1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>317,000</u>	<u>324,678</u>	<u>346,000</u>
A01274	Medical Charges	1,000	8,678	30,000
A01278	Leave Salary	1,000	1,000	1,000
A01284	Firewood Allowance	315,000	315,000	315,000
A03	TOTAL OPERATING EXPENSES	<u>3,286,000</u>	<u>3,920,500</u>	<u>5,727,000</u>
A032	COMMUNICATIONS	<u>87,000</u>	<u>90,000</u>	<u>72,000</u>
A03201	Postage and Telegraph	12,000	15,000	12,000
A03202	Telephone and Trunk Call	75,000	75,000	60,000

DP21C25 (19)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>1,120,000</u>	<u>1,560,000</u>	<u>2,120,000</u>
A03303	Electricity	120,000	100,000	120,000
A03304	Hot and Cold Weather Charges	1,000,000	1,460,000	2,000,000
A034	OCCUPANCY COSTS	<u>175,000</u>	<u>212,000</u>	<u>281,000</u>
A03402	Rent for Office Building	165,000	200,000	266,000
A03407	Rates and Taxes	10,000	12,000	15,000
A038	TRAVEL & TRANSPORTATION	<u>670,000</u>	<u>720,000</u>	<u>1,220,000</u>
A03805	Travelling Allowance	250,000	250,000	800,000
A03806	Transportation of Goods	70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	350,000	400,000	350,000
A039	GENERAL	<u>1,234,000</u>	<u>1,338,500</u>	<u>2,034,000</u>
A03901	Stationery	70,000	70,000	70,000
A03905	Newspapers Periodicals and Books	5,000	7,500	6,000
A03906	Uniforms and Protective Clothing	8,000	10,000	8,000
A03907	Advertising & Publicity		100,000	100,000
A03927	Purchase of Drug and Medicines	1,100,000	1,100,000	1,000,000
A03942	Cost of Other Stores	1,000	1,000	800,000
A03970	Others	50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	1,000	1,000
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

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS		<u>230,000</u>	<u>140,000</u>
A096	PURCHASE OF PLANT & MACHINERY		<u>80,000</u>	<u>40,000</u>
A09601	Plant and Machinery		80,000	40,000
A097	PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>100,000</u>
A09701	Furniture and Fixtures		150,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>140,000</u>	<u>220,000</u>	<u>160,000</u>
A130	TRANSPORT	<u>120,000</u>	<u>140,000</u>	<u>100,000</u>
A13001	Transport	120,000	140,000	100,000
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>50,000</u>	<u>40,000</u>
A13101	Machinery and Equipment	10,000	50,000	40,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	10,000	30,000	20,000
NET TOTAL		28,798,000	36,313,497	39,657,390

DP21C25 (19)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	44			44	9,200,000
06	1			1	300,000
10	24			24	4,000,000
11	8			8	2,000,000
15	4			4	1,300,000
16	1			1	400,000
17	3			3	1,000,000
18	1			1	600,000
19	1			1	800,000
TOTAL	87			87	19,600,000

**DP21C25 (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					
DP6076 LIVESTOCK & DIARY DEVELOPMENT DIR UPPER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,370,000</u>	<u>31,940,997</u>	<u>33,628,390</u>
A011 TOTAL PAY	87	87	<u>14,413,000</u>	<u>19,434,291</u>	<u>19,600,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,669,000</u>	<u>2,721,452</u>	<u>2,800,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,669,000</u>	<u>2,721,452</u>	<u>2,800,000</u>
D488 District Director Live Stock (BPS-19)	1	1	668,000		800,000
S380 Senior Veterinary Officer (BPS-18)	1	1	499,000		600,000
V010 Veterinary Officer Health (BPS-17)	3	3	1,192,000		1,000,000
A057 Assistant (BPS-16)	1	1	310,000		400,000
A011-2 TOTAL PAY OF OTHER STAFF	81	81	<u>11,744,000</u>	<u>16,712,839</u>	<u>16,800,000</u>
A01151 Total Basic Pay Other Staff	81	81	<u>11,734,000</u>	<u>16,702,839</u>	<u>16,800,000</u>
V033 Veterinary Supervisor (BPS-15)		4			1,300,000
V033 Veterinary Supervisor (BPS-14)	4		975,000		
J013 Junior Clerk (BPS-11)	1	1	192,000		400,000
S403 Senior Veterinary Assistant (BPS-11)	7	7	1,341,000		1,600,000
V008 Veterinary Assistant (BPS-10)		24			4,000,000
V008 Veterinary Assistant (BPS-09)	24		4,044,000		
D112 Driver (BPS-06)	1	1	142,000		300,000
A161 Attendant (BPS-03)	5	5	573,000		1,000,000
B006 Behishti (BPS-03)	4	4	458,000		1,200,000
B070 Behishti-Cum-Khakrob (BPS-03)	7	7	802,000		1,500,000
C057 Chowkidar (BPS-03)	22	22	2,519,000		4,000,000
C095 Cook (BPS-03)	1	1	115,000		200,000
C118 Chowkidar-Cum-Behishti (BPS-03)	3	3	344,000		800,000
S162 Sweeper (BPS-03)	2	2	229,000		500,000

DP21C25 (19)
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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					
DP6076 LIVESTOCK & DIARY DEVELOPMENT DIR UPPER					
A01152 Personal pay			10,000	10,000	
A012 TOTAL ALLOWANCES			<u>10,957,000</u>	<u>12,506,706</u>	<u>14,028,390</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,640,000</u>	<u>12,182,028</u>	<u>13,682,390</u>
A01202 House Rent Allowance			900,000	1,701,117	1,701,100
A01203 Conveyance Allowance			1,530,000	1,882,231	1,882,240
A01207 Washing Allowance			54,000	57,300	57,300
A01208 Dress Allowance			54,000	57,410	57,500
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			1,485,000	1,484,644	1,484,700
A0121T Adhoc Relief Allowance 2013			486,000	334,803	334,850
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			405,000	362,897	362,900
A0122M Adhoc Relief Allowance 2016			1,440,000	1,497,659	1,497,700
A0122Y Ad-hoc Relief Allowance 2017			1,710,000	1,922,576	1,922,600
A01233 Unattractive Area Allowance			<u>855,000</u>	<u>987,142</u>	<u>987,200</u>
001 Unattractive area allowance			855,000	987,142	
A0123G Ad-hoc Relief Allowance-2018			<u>1,710,000</u>	<u>1,883,249</u>	<u>1,883,300</u>
001			1,710,000	1,883,249	
A0123P Ad-hoc Relief Allowance 2019					1,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>317,000</u>	<u>324,678</u>	<u>346,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>8,678</u>	<u>30,000</u>
001 Medical Charges			1,000	8,678	30,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			315,000	315,000	315,000
A03 TOTAL OPERATING EXPENSES			<u>3,286,000</u>	<u>3,920,500</u>	<u>5,727,000</u>
A032 TOTAL COMMUNICATIONS			<u>87,000</u>	<u>90,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			12,000	15,000	12,000
A03202 Telephone and Trunk Call			<u>75,000</u>	<u>75,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			75,000	75,000	60,000

DP21C25 (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					
DP6076 LIVESTOCK & DIARY DEVELOPMENT DIR UPPER					
A033 TOTAL UTILITIES			<u>1,120,000</u>	<u>1,560,000</u>	<u>2,120,000</u>
A03303 Electricity			<u>120,000</u>	<u>100,000</u>	<u>120,000</u>
001 Electricity			120,000	100,000	120,000
A03304 Hot and Cold Weather Charges			1,000,000	1,460,000	2,000,000
A034 TOTAL OCCUPANCY COSTS			<u>175,000</u>	<u>212,000</u>	<u>281,000</u>
A03402 Rent for Office Building			165,000	200,000	266,000
A03407 Rates and Taxes			10,000	12,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>720,000</u>	<u>1,220,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>800,000</u>
001 Travelling Allowance			250,000	250,000	800,000
A03806 Transportation of Goods			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Transportation of Goods			70,000	70,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
002 POL Charges			350,000	400,000	350,000
A039 TOTAL GENERAL			<u>1,234,000</u>	<u>1,338,500</u>	<u>2,034,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery Charges			70,000	70,000	70,000
A03905 Newspapers Periodicals and Books			5,000	7,500	6,000
A03906 Uniforms and Protective Clothing			8,000	10,000	8,000
A03907 Advertising & Publicity				<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity				100,000	100,000
A03927 Purchase of Drug and Medicines			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001 Purchase of Drugs and medicines			1,100,000	1,100,000	1,000,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
001 Cost of other Stores			1,000	1,000	800,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</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					
DP6076 LIVESTOCK & DIARY DEVELOPMENT DIR UPPER					
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
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>230,000</u>	<u>140,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>80,000</u>	<u>40,000</u>
A09601 Plant and Machinery				<u>80,000</u>	<u>40,000</u>
001 Plant and Machinery				80,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures				<u>150,000</u>	<u>100,000</u>
001 Furniture & Fixture				150,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>220,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>140,000</u>	<u>100,000</u>
A13001 Transport			<u>120,000</u>	<u>140,000</u>	<u>100,000</u>
001 Transport			120,000	140,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>50,000</u>	<u>40,000</u>
001 Machinery and Equipment			10,000	50,000	40,000

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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					
DP6076 LIVESTOCK & DIARY DEVELOPMENT DIR UPPER					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	30,000	20,000
LIVESTOCK & DIARY DEVELOPMENT DIR UPPER			28,798,000	36,313,497	39,657,390