

KT21C25 (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
KOHAT	100	39,618,130	37,399,120	44,642,510	4,927,200	49,569,710
TOTAL	100	39,618,130	37,399,120	44,642,510	4,927,200	49,569,710

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ANIMAL HUSBANDRY

	Rs
Charged:	0
Voted:	49,569,710
Total:	49,569,710

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	39,618,130	37,399,120	49,569,710
TOTAL	39,618,130	37,399,120	49,569,710

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KT6174	District Director Livestock Kohat	39,618,130	37,399,120	49,569,710
TOTAL		39,618,130	37,399,120	49,569,710

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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>35,856,130</u>	<u>31,854,240</u>	<u>44,642,510</u>
A011	PAY	<u>29,579,030</u>	<u>16,459,760</u>	<u>26,721,350</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7,654,440</u>	<u>4,879,460</u>	<u>5,858,250</u>
A01101	Basic Pay Of Officer	7,515,680	4,799,100	5,714,750
A01102	Personal pay	138,760	80,360	143,500
A011-2	TOTAL PAY OF OTHER STAFF	<u>21,924,590</u>	<u>11,580,300</u>	<u>20,863,100</u>
A01151	Basic Pay Other Staff	21,924,590	11,580,300	20,863,100
A012	ALLOWANCES	<u>6,277,100</u>	<u>15,394,480</u>	<u>17,921,160</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,276,100</u>	<u>15,326,480</u>	<u>17,920,160</u>
A01202	House Rent Allowance	1,778,000	1,110,500	2,118,920
A01203	Conveyance Allowance	2,215,000	1,168,300	2,316,440
A01207	Washing Allowance	24,000	128,170	24,000
A01208	Dress Allowance	22,000	136,870	24,000
A0120D	Integrated Allowance	6,900	15,300	54,000
A0120X	Adhoc Allowance - 2010		105,220	
A01217	Medical Allowance	273,000	1,878,400	1,880,400
A0121T	Adhoc Relief Allowance 2013	136,000	531,420	260,000
A0121Z	Adhoc Relief Allowance 2014		3,060	
A01224	Entertainment Allowance	23,900		60,000
A0122C	Adhoc Relief Allowance - 2015	100,000	389,130	380,000
A0122M	Adhoc Relief Allowance 2016	471,300	2,153,790	2,136,400
A0122Y	Ad-hoc Relief Allowance 2017	600,000	2,718,150	2,626,000
A0123G	Ad-hoc Relief Allowance-2018	600,000	2,643,360	2,975,000
A0123P	Ad-hoc Relief Allowance 2019		2,314,810	2,975,000
A01270	Other	26,000	30,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000</u>	<u>68,000</u>	<u>1,000</u>
A01274	Medical Charges		68,000	1,000
A01278	Leave Salary	1,000		
A03	TOTAL OPERATING EXPENSES	<u>3,661,000</u>	<u>4,140,000</u>	<u>3,975,000</u>
A032	COMMUNICATIONS	<u>86,000</u>	<u>45,000</u>	<u>90,000</u>
A03201	Postage and Telegraph	43,000		40,000
A03202	Telephone and Trunk Call	43,000	45,000	50,000

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ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>650,000</u>	<u>800,000</u>	<u>770,000</u>
A03301	Gas	300,000	350,000	350,000
A03303	Electricity	350,000	450,000	420,000
A034	OCCUPANCY COSTS	<u>600,000</u>	<u>830,000</u>	<u>600,000</u>
A03402	Rent for Office Building	600,000	830,000	600,000
A038	TRAVEL & TRANSPORTATION	<u>675,000</u>	<u>765,000</u>	<u>675,000</u>
A03805	Travelling Allowance	460,000	500,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	210,000	260,000	220,000
A03808	Conveyance Charges	5,000	5,000	5,000
A039	GENERAL	<u>1,650,000</u>	<u>1,700,000</u>	<u>1,840,000</u>
A03901	Stationery	55,000	55,000	55,000
A03902	Printing and Publication	25,000	30,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia	50,000	50,000	50,000
A03905	Newspapers Periodicals and Books	5,000	5,000	5,000
A03907	Advertising & Publicity	25,000	30,000	200,000
A03927	Purchase of Drug and Medicines	1,320,000	1,350,000	1,350,000
A03942	Cost of Other Stores	100,000	100,000	100,000
A03970	Others	70,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>704,880</u>	<u>277,200</u>
A041	PENSION	<u>1,000</u>	<u>704,880</u>	<u>277,200</u>
A04114	Superannuation Encashment of L.P.R	1,000	704,880	277,200
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052	GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	600,000

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ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
A130	TRANSPORT	<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A13001	Transport	70,000	70,000	50,000
A131	MACHINERY AND EQUIPMENT	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment	15,000	15,000	15,000
A132	FURNITURE AND FIXTURE	<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	15,000	15,000	10,000
NET TOTAL		39,618,130	37,399,120	49,569,710

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ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	46			46	9,278,340
06	1			1	198,800
09	26			26	6,948,360
11	11			11	3,041,800
14	6			6	1,395,800
16	1			1	374,680
17	5			5	1,992,400
18	3			3	1,993,600
19	1			1	1,354,070
TOTAL	100			100	26,577,850

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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						
KT6174	District Director Livestock Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				35,856,130	31,854,240	44,642,510
A011	TOTAL PAY		100	100	29,579,030	16,459,760	26,721,350
A011-1	TOTAL PAY OF OFFICERS		10	10	7,654,440	4,879,460	5,858,250
A01101	Total Basic Pay Of Officer		10	10	7,515,680	4,799,100	5,714,750
D488	District Director Live Stock	(BPS-19)	1	1	1,188,000		1,354,070
S380	Senior Veterinary Officer	(BPS-18)	3	3	2,232,000		1,993,600
F147	Female Livestock Production Officer	(BPS-17)	1	1	1,423,480		392,040
V010	Veterinary Officer Health	(BPS-17)	4	4	2,232,000		1,600,360
A057	Assistant	(BPS-16)	1	1	440,200		374,680
A01102	Personal pay				138,760	80,360	143,500
A011-2	TOTAL PAY OF OTHER STAFF		90	90	21,924,590	11,580,300	20,863,100
A01151	Total Basic Pay Other Staff		90	90	21,924,590	11,580,300	20,863,100
S035	Senior Clerk	(BPS-14)	1	1	373,000		200,950
V033	Veterinary Supervisor	(BPS-14)	5	5	2,498,000		1,194,850
J013	Junior Clerk	(BPS-11)	1	1	1,466,000		178,120
S403	Senior Veterinary Assistant	(BPS-11)	10	10	3,694,000		2,863,680
V008	Veterinary Assistant	(BPS-09)	26	26	5,925,800		6,948,360
D112	Driver	(BPS-06)	1	1	304,600		198,800
B006	Behishti	(BPS-03)	4	4	684,310		198,800
B070	Behishti-Cum-Khakrob	(BPS-03)	9	9	1,492,380		1,481,970
C057	Chowkidar	(BPS-03)	24	24	3,910,000		5,802,800
C118	Chowkidar-Cum-Behishti	(BPS-03)	2	2	476,200		507,060
F016	Field Cattle Attendant	(BPS-03)	3	3	494,300		717,710
N005	Naib Qasid	(BPS-03)	2	2	380,000		390,000

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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						
KT6174	District Director Livestock Kohat						
S162	Sweeper	(BPS-03)	2	2	226,000		180,000
A012	TOTAL ALLOWANCES				6,277,100	15,394,480	17,921,160
A012-1	TOTAL REGULAR ALLOWANCES				6,276,100	15,326,480	17,920,160
A01202	House Rent Allowance				1,778,000	1,110,500	2,118,920
A01203	Conveyance Allowance				2,215,000	1,168,300	2,316,440
A01207	Washing Allowance				24,000	128,170	24,000
A01208	Dress Allowance				22,000	136,870	24,000
A0120D	Integrated Allowance				6,900	15,300	54,000
A0120X	Adhoc Allowance - 2010					105,220	
A01217	Medical Allowance				273,000	1,878,400	1,880,400
A0121T	Adhoc Relief Allowance 2013				136,000	531,420	260,000
A0121Z	Adhoc Relief Allowance 2014					3,060	
A01224	Entertainment Allowance				23,900		60,000
A0122C	Adhoc Relief Allowance - 2015				100,000	389,130	380,000
A0122M	Adhoc Relief Allowance 2016				471,300	2,153,790	2,136,400
A0122Y	Ad-hoc Relief Allowance 2017				600,000	2,718,150	2,626,000
A0123G	Ad-hoc Relief Allowance-2018				<u>600,000</u>	<u>2,643,360</u>	<u>2,975,000</u>
001					600,000	2,643,360	2,975,000
A0123P	Ad-hoc Relief Allowance 2019					2,314,810	2,975,000
A01270	Other				<u>26,000</u>	<u>30,000</u>	<u>90,000</u>
001	Others				26,000		
084	M.Phill Allowance					30,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,000	68,000	1,000
A01274	Medical Charges					<u>68,000</u>	<u>1,000</u>
001	Medical Charges					68,000	1,000
A01278	Leave Salary				<u>1,000</u>		
001	Leave Salary				1,000		
A03	TOTAL OPERATING EXPENSES				3,661,000	4,140,000	3,975,000
A032	TOTAL COMMUNICATIONS				86,000	45,000	90,000
A03201	Postage and Telegraph				43,000		40,000
A03202	Telephone and Trunk Call				<u>43,000</u>	<u>45,000</u>	<u>50,000</u>

KT21C25 (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					
KT6174 District Director Livestock Kohat					
001 Telephone and Trunk Call			43,000	45,000	50,000
A033 TOTAL UTILITIES			<u>650,000</u>	<u>800,000</u>	<u>770,000</u>
A03301 Gas			300,000	350,000	350,000
A03303 Electricity			<u>350,000</u>	<u>450,000</u>	<u>420,000</u>
001 Electricity			350,000	450,000	420,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>830,000</u>	<u>600,000</u>
A03402 Rent for Office Building			600,000	830,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>675,000</u>	<u>765,000</u>	<u>675,000</u>
A03805 Travelling Allowance			<u>460,000</u>	<u>500,000</u>	<u>450,000</u>
001 Travelling Allowance			460,000	500,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>260,000</u>	<u>220,000</u>
002 POL Charges			210,000	260,000	220,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>1,650,000</u>	<u>1,700,000</u>	<u>1,840,000</u>
A03901 Stationery			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Stationery Charges			55,000	55,000	55,000
A03902 Printing and Publication			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			25,000	30,000	30,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 conference/seminars				50,000	50,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>30,000</u>	<u>200,000</u>
001 Advertising and Publicity			25,000	30,000	200,000
A03927 Purchase of Drug and Medicines			<u>1,320,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
001 Purchase of Drugs and medicines			1,320,000	1,350,000	1,350,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
029 Vaccine & Sera/Vials			100,000	100,000	100,000

**KT21C25 (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					
KT6174 District Director Livestock Kohat					
A03970 Others			<u>70,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			70,000	80,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>704,880</u>	<u>277,200</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>704,880</u>	<u>277,200</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>704,880</u>	<u>277,200</u>
001 Superannuation Encashment of L.P.R				704,880	277,200
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>600,000</u>
001 Fin: Asstt:				600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001 Transport			70,000	70,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	15,000	10,000
District Director Livestock Kohat			39,618,130	37,399,120	49,569,710