

TK21C25 (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
TANK	135	52,433,450	53,183,690	48,632,350	4,852,000	53,484,350
TOTAL	135	52,433,450	53,183,690	48,632,350	4,852,000	53,484,350

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ANIMAL HUSBANDRY

	Rs
Charged:	0
Voted:	53,484,350
Total:	53,484,350

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	52,433,450	53,183,690	53,484,350
TOTAL	52,433,450	53,183,690	53,484,350

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TK6063	DISTRICT DIRECTOR LS&DD TANK	52,433,450	53,183,690	53,484,350
TOTAL		52,433,450	53,183,690	53,484,350

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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>48,997,450</u>	<u>46,604,170</u>	<u>48,632,350</u>
A011	PAY	<u>30,580,650</u>	<u>27,890,630</u>	<u>29,618,050</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,068,200</u>	<u>2,976,490</u>	<u>4,717,320</u>
A01101	Basic Pay Of Officer	5,068,200	2,976,490	4,717,320
A011-2	TOTAL PAY OF OTHER STAFF	<u>25,512,450</u>	<u>24,914,140</u>	<u>24,900,730</u>
A01151	Basic Pay Other Staff	25,512,450	24,914,140	24,900,730
A012	ALLOWANCES	<u>18,416,800</u>	<u>18,713,540</u>	<u>19,014,300</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>18,415,800</u>	<u>18,712,540</u>	<u>19,013,300</u>
A01202	House Rent Allowance	2,945,600	2,425,020	2,459,050
A01203	Conveyance Allowance	3,280,980	2,972,160	3,064,160
A01207	Washing Allowance	27,000	32,400	27,000
A01208	Dress Allowance	34,350	34,200	34,200
A0120D	Integrated Allowance	34,350	24,870	32,400
A01217	Medical Allowance	2,359,480	2,286,150	2,354,810
A0121T	Adhoc Relief Allowance 2013	716,940	510,360	506,170
A01226	Computer Allowance	24,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	463,000	375,430	342,890
A0122M	Adhoc Relief Allowance 2016	2,564,100	2,025,880	1,959,900
A0122Y	Ad-hoc Relief Allowance 2017	2,983,000	2,725,010	2,758,820
A0123G	Ad-hoc Relief Allowance-2018	2,983,000	2,682,310	2,758,820
A0123P	Ad-hoc Relief Allowance 2019		2,582,250	2,667,080
A01270	Other		18,500	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges	1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>3,131,000</u>	<u>5,175,300</u>	<u>4,457,000</u>
A032	COMMUNICATIONS	<u>52,000</u>	<u>52,000</u>	<u>53,000</u>
A03201	Postage and Telegraph	2,000	2,000	3,000
A03202	Telephone and Trunk Call	50,000	50,000	50,000
A033	UTILITIES	<u>457,000</u>	<u>250,000</u>	<u>328,000</u>
A03302	Water	3,000		5,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03303	Electricity	450,000	250,000	320,000
A03304	Hot and Cold Weather Charges	4,000		3,000
A034	OCCUPANCY COSTS	<u>600,000</u>	<u>682,200</u>	<u>1,200,000</u>
A03402	Rent for Office Building	600,000	682,200	1,200,000
A038	TRAVEL & TRANSPORTATION	<u>650,000</u>	<u>661,600</u>	<u>700,000</u>
A03805	Travelling Allowance	500,000	421,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	150,000	240,600	200,000
A039	GENERAL	<u>1,372,000</u>	<u>3,529,500</u>	<u>2,176,000</u>
A03901	Stationery	25,000	15,000	25,000
A03906	Uniforms and Protective Clothing	2,000		6,000
A03927	Purchase of Drug and Medicines	1,200,000	3,469,500	1,500,000
A03942	Cost of Other Stores	100,000		100,000
A03970	Others	45,000	45,000	545,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>743,520</u>	
A041	PENSION		<u>743,520</u>	
A04114	Superannuation Encashment of L.P.R		743,520	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	
A052	GRANTS-DOMESTIC		<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
A09	TOTAL PHYSICAL ASSETS	<u>245,000</u>	<u>20,700</u>	<u>290,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>45,000</u>	<u>20,700</u>	<u>40,000</u>
A09601	Plant and Machinery	45,000	20,700	40,000
A097	PURCHASE FURNITURE & FIXTURE	<u>200,000</u>		<u>250,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Furniture and Fixtures	200,000		250,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>60,000</u>	<u>40,000</u>	<u>105,000</u>
A130	TRANSPORT	<u>30,000</u>		<u>40,000</u>
A13001	Transport	30,000		40,000
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment	10,000	40,000	40,000
A132	FURNITURE AND FIXTURE	<u>20,000</u>		<u>25,000</u>
A13201	Furniture and Fixture	20,000		25,000
NET TOTAL		52,433,450	53,183,690	53,484,350

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	74			74	12,586,580
06	1			1	131,360
10	37			37	7,590,200
11	4			4	765,400
12	5			5	1,794,360
14	3			3	1,006,290
15	2			2	1,026,540
16	3			3	1,223,400
17	4			4	1,549,760
18	1			1	480,290
19	1			1	1,463,870
TOTAL	135			135	29,618,050

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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						
TK6063 DISTRICT DIRECTOR LS&DD TANK							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				48,997,450	46,604,170	48,632,350
A011	TOTAL PAY		135	135	30,580,650	27,890,630	29,618,050
A011-1	TOTAL PAY OF OFFICERS		9	9	5,068,200	2,976,490	4,717,320
A01101	Total Basic Pay Of Officer		9	9	5,068,200	2,976,490	4,717,320
D488	District Director Live Stock	(BPS-19)	1	1	1,427,270		1,463,870
S380	Senior Veterinary Officer	(BPS-18)	1	1	1,169,060		480,290
V010	Veterinary Officer Health	(BPS-17)	4	4	1,522,160		1,549,760
A057	Assistant	(BPS-16)	2	2	621,040		876,400
C082	Computer Operator	(BPS-16)	1	1	328,670		347,000
A011-2	TOTAL PAY OF OTHER STAFF		126	126	25,512,450	24,914,140	24,900,730
A01151	Total Basic Pay Other Staff		126	126	25,512,450	24,914,140	24,900,730
V033	Veterinary Supervisor	(BPS-15)		2			1,026,540
S035	Senior Clerk	(BPS-14)	3	3	958,530		1,006,290
V033	Veterinary Supervisor	(BPS-14)	2		956,340		
S403	Senior Veterinary Assistant	(BPS-12)		5			1,794,360
J013	Junior Clerk	(BPS-11)	4	4	796,960		765,400
S403	Senior Veterinary Assistant	(BPS-11)	5		1,809,320		
V008	Veterinary Assistant	(BPS-10)		37			7,590,200
V008	Veterinary Assistant	(BPS-09)	37		8,391,190		
D112	Driver	(BPS-06)	1	1	131,360		131,360
A161	Attendant	(BPS-03)	3	3	391,590		405,630
B006	Behishiti	(BPS-03)	7	7	1,291,440		1,327,050
B070	Behishiti-Cum-Khakrob	(BPS-03)	10	10	1,811,420		1,861,220
C057	Chowkidar	(BPS-03)	33	33	4,974,850		5,080,210

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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						
TK6063	DISTRICT DIRECTOR LS&DD TANK						
C118	Chowkidar-Cum-Behishti	(BPS-03)	4	4	820,160		763,530
G019	Grass Cutter	(BPS-03)	1	1	253,880		259,160
M010	Mali	(BPS-03)	2	2	320,340		329,700
N005	Naib Qasid	(BPS-03)	5	5	935,470		845,360
S162	Sweeper	(BPS-03)	7	7	1,309,680		1,344,240
S170	Syce	(BPS-03)	2	2	359,920		370,480
A012	TOTAL ALLOWANCES				18,416,800	18,713,540	19,014,300
A012-1	TOTAL REGULAR ALLOWANCES				18,415,800	18,712,540	19,013,300
A01202	House Rent Allowance				2,945,600	2,425,020	2,459,050
A01203	Conveyance Allowance				3,280,980	2,972,160	3,064,160
A01207	Washing Allowance				27,000	32,400	27,000
A01208	Dress Allowance				34,350	34,200	34,200
A0120D	Integrated Allowance				34,350	24,870	32,400
A01217	Medical Allowance				2,359,480	2,286,150	2,354,810
A0121T	Adhoc Relief Allowance 2013				716,940	510,360	506,170
A01226	Computer Allowance				24,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				463,000	375,430	342,890
A0122M	Adhoc Relief Allowance 2016				2,564,100	2,025,880	1,959,900
A0122Y	Ad-hoc Relief Allowance 2017				2,983,000	2,725,010	2,758,820
A0123G	Ad-hoc Relief Allowance-2018				<u>2,983,000</u>	<u>2,682,310</u>	<u>2,758,820</u>
001					2,983,000	2,682,310	2,758,820
A0123P	Ad-hoc Relief Allowance 2019					2,582,250	2,667,080
A01270	Other					<u>18,500</u>	<u>30,000</u>
001	Others					1,000	
084	M.Phill Allowance					17,500	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,000	1,000	1,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				3,131,000	5,175,300	4,457,000

TK21C25 (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					
TK6063 DISTRICT DIRECTOR LS&DD TANK					
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			2,000	2,000	3,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>457,000</u>	<u>250,000</u>	<u>328,000</u>
A03302 Water			3,000		5,000
A03303 Electricity			<u>450,000</u>	<u>250,000</u>	<u>320,000</u>
001 Electricity			450,000	250,000	320,000
A03304 Hot and Cold Weather Charges			<u>4,000</u>		<u>3,000</u>
001 Firewood			4,000		
003 Hot & Cold Weather Charges					3,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>682,200</u>	<u>1,200,000</u>
A03402 Rent for Office Building			600,000	682,200	1,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>661,600</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>421,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	421,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>240,600</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	240,600	200,000
A039 TOTAL GENERAL			<u>1,372,000</u>	<u>3,529,500</u>	<u>2,176,000</u>
A03901 Stationery			<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
001 Stationery Charges			25,000	15,000	25,000
A03906 Uniforms and Protective Clothing			2,000		6,000
A03927 Purchase of Drug and Medicines			<u>1,200,000</u>	<u>3,469,500</u>	<u>1,500,000</u>
001 Purchase of Drugs and medicines			1,200,000	3,469,500	1,500,000
A03942 Cost of Other Stores			<u>100,000</u>		<u>100,000</u>
001 Cost of other Stores			100,000		100,000
A03970 Others			<u>45,000</u>	<u>45,000</u>	<u>545,000</u>
001 Others					500,000

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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					
TK6063 DISTRICT DIRECTOR LS&DD TANK					
002 Other Contingencies			45,000	45,000	45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>743,520</u>	
A041 TOTAL PENSION				<u>743,520</u>	
A04114 Superannuation Encashment of L.P.R				<u>743,520</u>	
001 Superannuation Encashment of L.P.R				743,520	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin: Asstt:				600,000	
A09 TOTAL PHYSICAL ASSETS			<u>245,000</u>	<u>20,700</u>	<u>290,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>45,000</u>	<u>20,700</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>45,000</u>	<u>20,700</u>	<u>40,000</u>
001 Plant and Machinery			45,000	20,700	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>		<u>250,000</u>
A09701 Furniture and Fixtures			<u>200,000</u>		<u>250,000</u>
001 Furniture & Fixture			200,000		250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>40,000</u>	<u>105,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>		<u>40,000</u>
A13001 Transport			<u>30,000</u>		<u>40,000</u>
001 Transport			30,000		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					
TK6063 DISTRICT DIRECTOR LS&DD TANK					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			10,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>25,000</u>
A13201 Furniture and Fixture			20,000		25,000
DISTRICT DIRECTOR LS&DD TANK			52,433,450	53,183,690	53,484,350