

SH21C25 (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
SHANGLA	54	21,107,500	28,895,500	18,717,500	3,720,500	22,438,000
TOTAL	54	21,107,500	28,895,500	18,717,500	3,720,500	22,438,000

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ANIMAL HUSBANDRY

	Rs
Charged:	0
Voted:	22,438,000
Total:	22,438,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	21,107,500	28,895,500	22,438,000
TOTAL	21,107,500	28,895,500	22,438,000

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ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SH6077	DO LS & DD SHANGLA	21,107,500	28,895,500	22,438,000
TOTAL		21,107,500	28,895,500	22,438,000

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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>17,275,500</u>	<u>23,813,000</u>	<u>18,717,500</u>
A011	PAY	<u>8,990,000</u>	<u>13,891,000</u>	<u>8,990,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,050,000</u>	<u>3,680,000</u>	<u>2,050,000</u>
A01101	Basic Pay Of Officer	2,000,000	3,630,000	2,000,000
A01102	Personal pay	50,000	50,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,940,000</u>	<u>10,211,000</u>	<u>6,940,000</u>
A01151	Basic Pay Other Staff	6,890,000	10,161,000	6,890,000
A01152	Personal pay	50,000	50,000	50,000
A012	ALLOWANCES	<u>8,285,500</u>	<u>9,922,000</u>	<u>9,727,500</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>8,283,500</u>	<u>9,851,000</u>	<u>9,667,500</u>
A01202	House Rent Allowance	1,120,000	1,200,000	1,120,000
A01203	Conveyance Allowance	1,385,000	1,320,000	1,385,000
A01207	Washing Allowance	95,000	53,000	95,000
A01208	Dress Allowance	95,000	48,000	95,000
A0120D	Integrated Allowance	13,500	5,500	13,500
A01217	Medical Allowance	1,032,000	1,060,000	1,032,000
A0121T	Adhoc Relief Allowance 2013	230,000	236,000	230,000
A01224	Entertainment Allowance	8,000	13,500	8,000
A0122C	Adhoc Relief Allowance - 2015	160,000	155,000	160,000
A0122M	Adhoc Relief Allowance 2016	1,020,000	1,025,000	1,020,000
A0122Y	Ad-hoc Relief Allowance 2017	1,250,000	1,384,000	1,250,000
A01233	Unattractive Area Allowance	625,000	583,000	625,000
A0123G	Ad-hoc Relief Allowance-2018	1,250,000	1,384,000	1,250,000
A0123P	Ad-hoc Relief Allowance 2019		1,384,000	1,384,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>	<u>71,000</u>	<u>60,000</u>
A01274	Medical Charges	1,000	70,000	59,000
A01278	Leave Salary	1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>2,427,000</u>	<u>3,682,500</u>	<u>2,555,500</u>
A032	COMMUNICATIONS	<u>43,000</u>	<u>50,000</u>	<u>43,000</u>
A03201	Postage and Telegraph	3,000	5,000	3,000
A03202	Telephone and Trunk Call	40,000	45,000	40,000

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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>290,000</u>	<u>310,000</u>	<u>290,000</u>
A03303	Electricity	280,000	300,000	280,000
A03304	Hot and Cold Weather Charges	10,000	10,000	10,000
A034	OCCUPANCY COSTS	<u>264,000</u>	<u>392,500</u>	<u>392,500</u>
A03402	Rent for Office Building	264,000	392,500	392,500
A038	TRAVEL & TRANSPORTATION	<u>630,000</u>	<u>920,000</u>	<u>630,000</u>
A03805	Travelling Allowance	330,000	600,000	330,000
A03806	Transportation of Goods	20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	280,000	300,000	280,000
A039	GENERAL	<u>1,200,000</u>	<u>2,010,000</u>	<u>1,200,000</u>
A03901	Stationery	45,000	50,000	45,000
A03906	Uniforms and Protective Clothing	10,000	10,000	10,000
A03907	Advertising & Publicity	200,000	200,000	200,000
A03927	Purchase of Drug and Medicines	700,000	1,500,000	700,000
A03942	Cost of Other Stores	220,000	220,000	220,000
A03970	Others	25,000	30,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,000,000</u>
A041	PENSION	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R	1,150,000	1,150,000	1,000,000
A09	TOTAL PHYSICAL ASSETS	<u>130,000</u>	<u>130,000</u>	<u>50,000</u>
A092	COMPUTER EQUIPMENT	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09203	I.T. Equipment	20,000	20,000	20,000
A096	PURCHASE OF PLANT & MACHINERY	<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
A09601	Plant and Machinery	100,000	100,000	20,000
A097	PURCHASE FURNITURE & FIXTURE	<u>10,000</u>	<u>10,000</u>	<u>10,000</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	10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>125,000</u>	<u>120,000</u>	<u>115,000</u>
A130	TRANSPORT	<u>110,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport	110,000	100,000	100,000
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment	10,000	10,000	10,000
A137	COMPUTER EQUIPMENT	<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A13703	I.T. Equipment	5,000	10,000	5,000
NET TOTAL		21,107,500	28,895,500	22,438,000

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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	29			29	3,500,000
06	1			1	150,000
10	11			11	1,760,000
11	5			5	780,000
14	3			3	700,000
16	1			1	250,000
17	2			2	700,000
18	1			1	450,000
19	1			1	600,000
TOTAL	54			54	8,890,000

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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						
SH6077	DO LS & DD SHANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,275,500</u>	<u>23,813,000</u>	<u>18,717,500</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>8,990,000</u>	<u>13,891,000</u>	<u>8,990,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,050,000</u>	<u>3,680,000</u>	<u>2,050,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,000,000</u>	<u>3,630,000</u>	<u>2,000,000</u>
D488	District Director Live Stock	(BPS-19)	1	1	600,000		600,000
S380	Senior Veterinary Officer	(BPS-18)	1	1	450,000		450,000
V010	Veterinary Officer Health	(BPS-17)	2	2	700,000		700,000
A057	Assistant	(BPS-16)	1	1	250,000		250,000
A01102	Personal pay				50,000	50,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>49</u>	<u>49</u>	<u>6,940,000</u>	<u>10,211,000</u>	<u>6,940,000</u>
A01151	Total Basic Pay Other Staff		<u>49</u>	<u>49</u>	<u>6,890,000</u>	<u>10,161,000</u>	<u>6,890,000</u>
S035	Senior Clerk	(BPS-14)	1	1	200,000		200,000
V033	Veterinary Supervisor	(BPS-14)	2	2	500,000		500,000
J013	Junior Clerk	(BPS-11)	2	2	330,000		330,000
S403	Senior Veterinary Assistant	(BPS-11)	3	3	450,000		450,000
V008	Veterinary Assistant	(BPS-10)		11			1,760,000
V008	Veterinary Assistant	(BPS-09)	11		1,760,000		
D112	Driver	(BPS-06)	1	1	150,000		150,000
A161	Attendant	(BPS-03)	1	1	120,000		120,000
B070	Behishti-Cum-Khakrob	(BPS-03)	6	6	760,000		760,000
C018	Cattle Attendant	(BPS-03)	2	2	260,000		260,000
C057	Chowkidar	(BPS-03)	12	12	1,400,000		1,400,000
C118	Chowkidar-Cum-Behishti	(BPS-03)	4	4	480,000		480,000
N005	Naib Qasid	(BPS-03)	1	1	120,000		120,000

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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					
SH6077	DO LS & DD SHANGLA					
S162	Sweeper (BPS-03)	3	3	360,000		360,000
A01152	Personal pay			50,000	50,000	50,000
A012	TOTAL ALLOWANCES			8,285,500	9,922,000	9,727,500
A012-1	TOTAL REGULAR ALLOWANCES			8,283,500	9,851,000	9,667,500
A01202	House Rent Allowance			1,120,000	1,200,000	1,120,000
A01203	Conveyance Allowance			1,385,000	1,320,000	1,385,000
A01207	Washing Allowance			95,000	53,000	95,000
A01208	Dress Allowance			95,000	48,000	95,000
A0120D	Integrated Allowance			13,500	5,500	13,500
A01217	Medical Allowance			1,032,000	1,060,000	1,032,000
A0121T	Adhoc Relief Allowance 2013			230,000	236,000	230,000
A01224	Entertainment Allowance			8,000	13,500	8,000
A0122C	Adhoc Relief Allowance - 2015			160,000	155,000	160,000
A0122M	Adhoc Relief Allowance 2016			1,020,000	1,025,000	1,020,000
A0122Y	Ad-hoc Relief Allowance 2017			1,250,000	1,384,000	1,250,000
A01233	Unattractive Area Allowance			<u>625,000</u>	<u>583,000</u>	<u>625,000</u>
001	Unattractive area allowance			625,000	583,000	625,000
A0123G	Ad-hoc Relief Allowance-2018			<u>1,250,000</u>	<u>1,384,000</u>	<u>1,250,000</u>
001				1,250,000	1,384,000	1,250,000
A0123P	Ad-hoc Relief Allowance 2019				1,384,000	1,384,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	71,000	60,000
A01274	Medical Charges			<u>1,000</u>	<u>70,000</u>	<u>59,000</u>
001	Medical Charges			1,000	70,000	59,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			2,427,000	3,682,500	2,555,500
A032	TOTAL COMMUNICATIONS			43,000	50,000	43,000
A03201	Postage and Telegraph			3,000	5,000	3,000
A03202	Telephone and Trunk Call			<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
001	Telephone and Trunk Call			40,000	45,000	40,000

SH21C25 (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					
SH6077 DO LS & DD SHANGLA					
A033 TOTAL UTILITIES			<u>290,000</u>	<u>310,000</u>	<u>290,000</u>
A03303 Electricity			<u>280,000</u>	<u>300,000</u>	<u>280,000</u>
001 Electricity			280,000	300,000	280,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>392,500</u>	<u>392,500</u>
A03402 Rent for Office Building			264,000	392,500	392,500
A038 TOTAL TRAVEL & TRANSPORTATION			<u>630,000</u>	<u>920,000</u>	<u>630,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>600,000</u>	<u>330,000</u>
001 Travelling Allowance			330,000	600,000	330,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>300,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			280,000	300,000	280,000
A039 TOTAL GENERAL			<u>1,200,000</u>	<u>2,010,000</u>	<u>1,200,000</u>
A03901 Stationery			<u>45,000</u>	<u>50,000</u>	<u>45,000</u>
001 Stationery Charges			45,000	50,000	45,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03927 Purchase of Drug and Medicines			<u>700,000</u>	<u>1,500,000</u>	<u>700,000</u>
001 Purchase of Drugs and medicines			700,000	1,500,000	700,000
A03942 Cost of Other Stores			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Cost of other Stores			220,000	220,000	220,000
A03970 Others			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001 Others			25,000	30,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,000,000</u>

SH21C25 (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					
SH6077 DO LS & DD SHANGLA					
A041 TOTAL PENSION			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,000,000</u>
001 Superannuation Encashment of L.P.R			1,150,000	1,150,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>130,000</u>	<u>130,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09203 I.T. Equipment			20,000	20,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
001 Plant and Machinery			100,000	100,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>120,000</u>	<u>115,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>110,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			110,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A13703 I.T. Equipment			5,000	10,000	5,000

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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				
SH6077	DO LS & DD SHANGLA				
DO LS & DD SHANGLA			21,107,500	28,895,500	22,438,000