

BM21C25 (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
BATTAGRAM	65	28,880,970	28,786,860	26,745,070	1,752,000	28,497,070
TOTAL	65	28,880,970	28,786,860	26,745,070	1,752,000	28,497,070

**BM21C25 (19)
ANIMAL HUSBANDRY**

	Rs
Charged:	0
Voted:	28,497,070
Total:	28,497,070

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	28,880,970	28,786,860	28,497,070
TOTAL	28,880,970	28,786,860	28,497,070

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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
BM6027	District Director Livestock Battagram	28,880,970	28,786,860	28,497,070
TOTAL		28,880,970	28,786,860	28,497,070

**BM21C25 (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>26,738,970</u>	<u>26,280,350</u>	<u>26,745,070</u>
A011	PAY	<u>15,809,650</u>	<u>15,321,940</u>	<u>15,561,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,930,890</u>	<u>2,546,830</u>	<u>2,937,770</u>
A01101	Basic Pay Of Officer	2,930,890	2,546,830	2,937,770
A011-2	TOTAL PAY OF OTHER STAFF	<u>12,878,760</u>	<u>12,775,110</u>	<u>12,623,230</u>
A01151	Basic Pay Other Staff	12,878,760	12,764,550	12,623,230
A01152	Personal pay		10,560	
A012	ALLOWANCES	<u>10,929,320</u>	<u>10,958,410</u>	<u>11,184,070</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,927,320</u>	<u>10,958,410</u>	<u>11,182,070</u>
A01202	House Rent Allowance	1,339,330	1,284,270	1,128,320
A01203	Conveyance Allowance	2,624,440	1,585,630	1,363,500
A01207	Washing Allowance	46,800	45,900	51,000
A01208	Dress Allowance	46,800	46,950	51,800
A01217	Medical Allowance	1,235,240	1,163,480	1,255,240
A0121T	Adhoc Relief Allowance 2013	327,980	314,220	347,980
A01224	Entertainment Allowance	6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015	258,560	199,430	278,560
A0122M	Adhoc Relief Allowance 2016	1,130,680	1,126,590	1,150,680
A0122Y	Ad-hoc Relief Allowance 2017	1,557,490	1,526,820	1,577,490
A01233	Unattractive Area Allowance	796,510	760,070	816,520
A0123G	Ad-hoc Relief Allowance-2018	1,557,490	1,540,900	1,577,490
A0123P	Ad-hoc Relief Allowance 2019		1,358,150	1,577,490
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges	1,000		1,000
A01278	Leave Salary	1,000		1,000
A03	TOTAL OPERATING EXPENSES	<u>2,039,000</u>	<u>2,039,000</u>	<u>1,669,000</u>
A032	COMMUNICATIONS	<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03201	Postage and Telegraph	4,000	4,000	4,000
A03202	Telephone and Trunk Call	40,000	40,000	40,000
A033	UTILITIES	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>

**BM21C25 (19)
ANIMAL HUSBANDRY**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03303	Electricity	30,000	30,000	30,000
A03304	Hot and Cold Weather Charges	100,000	100,000	100,000
A034	OCCUPANCY COSTS	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Building	200,000	200,000	200,000
A038	TRAVEL & TRANSPORTATION	<u>490,000</u>	<u>490,000</u>	<u>420,000</u>
A03805	Travelling Allowance	250,000	250,000	200,000
A03806	Transportation of Goods	20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	220,000	220,000	200,000
A039	GENERAL	<u>1,175,000</u>	<u>1,175,000</u>	<u>875,000</u>
A03901	Stationery	25,000	25,000	25,000
A03907	Advertising & Publicity	20,000	20,000	20,000
A03927	Purchase of Drug and Medicines	1,100,000	1,100,000	800,000
A03970	Others	30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>365,510</u>	<u>1,000</u>
A041	PENSION	<u>1,000</u>	<u>365,510</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	365,510	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>102,000</u>	<u>102,000</u>	<u>82,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001	Transport	100,000	100,000	80,000
A131	MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	1,000	1,000	1,000
A132	FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture	1,000	1,000	1,000
NET TOTAL		28,880,970	28,786,860	28,497,070

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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	31			31	4,922,240
06	1			1	198,040
10	19			19	3,876,120
11	1			1	157,000
12	5			5	1,830,440
14	1			1	358,830
15	3			3	1,280,560
17	2			2	788,680
18	1			1	821,920
19	1			1	1,327,170
TOTAL	65			65	15,561,000

**BM21C25 (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						
BM6027	District Director Livestock Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,738,970</u>	<u>26,280,350</u>	<u>26,745,070</u>
A011	TOTAL PAY		65	65	<u>15,809,650</u>	<u>15,321,940</u>	<u>15,561,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,930,890</u>	<u>2,546,830</u>	<u>2,937,770</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,930,890</u>	<u>2,546,830</u>	<u>2,937,770</u>
D488	District Director Live Stock	(BPS-19)	1	1	1,327,170		1,327,170
S380	Senior Veterinary Officer	(BPS-18)	1	1	815,040		821,920
F147	Female Livestock Production Officer	(BPS-17)	1	1	380,540		380,540
V016	Veterinary Officer	(BPS-17)	1	1	408,140		408,140
A011-2	TOTAL PAY OF OTHER STAFF		61	61	<u>12,878,760</u>	<u>12,775,110</u>	<u>12,623,230</u>
A01151	Total Basic Pay Other Staff		61	61	<u>12,878,760</u>	<u>12,764,550</u>	<u>12,623,230</u>
V033	Veterinary Supervisor	(BPS-15)		3			1,280,560
S035	Senior Clerk	(BPS-14)	1	1	358,830		358,830
V033	Veterinary Supervisor	(BPS-14)	3		1,273,050		
S403	Senior Veterinary Assistant	(BPS-12)		5			1,830,440
J013	Junior Clerk	(BPS-11)	1	1	157,000		157,000
S403	Senior Veterinary Assistant	(BPS-11)	5		1,830,440		
V008	Veterinary Assistant	(BPS-10)		19			3,876,120
V008	Veterinary Assistant	(BPS-09)	19		3,788,890		
D112	Driver	(BPS-06)	1	1	190,040		198,040
B006	Behishti	(BPS-03)	1	1	155,800		195,800
B070	Behishti-Cum-Khakrob	(BPS-03)	6	6	1,268,900		1,296,240
C018	Cattle Attendant	(BPS-03)	2	2	236,100		249,360
C057	Chowkidar	(BPS-03)	20	20	3,145,830		2,723,640

**BM21C25 (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						
BM6027	District Director Livestock Battagram						
S162	Sweeper	(BPS-03)	2	2	473,880		457,200
A01152	Personal pay					10,560	
A012	TOTAL ALLOWANCES				<u>10,929,320</u>	<u>10,958,410</u>	<u>11,184,070</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,927,320</u>	<u>10,958,410</u>	<u>11,182,070</u>
A01202	House Rent Allowance				1,339,330	1,284,270	1,128,320
A01203	Conveyance Allowance				2,624,440	1,585,630	1,363,500
A01207	Washing Allowance				46,800	45,900	51,000
A01208	Dress Allowance				46,800	46,950	51,800
A01217	Medical Allowance				1,235,240	1,163,480	1,255,240
A0121T	Adhoc Relief Allowance 2013				327,980	314,220	347,980
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				258,560	199,430	278,560
A0122M	Adhoc Relief Allowance 2016				1,130,680	1,126,590	1,150,680
A0122Y	Ad-hoc Relief Allowance 2017				1,557,490	1,526,820	1,577,490
A01233	Unattractive Area Allowance				<u>796,510</u>	<u>760,070</u>	<u>816,520</u>
001	Unattractive area allowance				796,510	760,070	816,520
A0123G	Ad-hoc Relief Allowance-2018				<u>1,557,490</u>	<u>1,540,900</u>	<u>1,577,490</u>
001					1,557,490	1,540,900	1,577,490
A0123P	Ad-hoc Relief Allowance 2019					1,358,150	1,577,490
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>2,039,000</u>	<u>2,039,000</u>	<u>1,669,000</u>
A032	TOTAL COMMUNICATIONS				<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03201	Postage and Telegraph				4,000	4,000	4,000
A03202	Telephone and Trunk Call				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call				40,000	40,000	40,000

**BM21C25 (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					
BM6027 District Director Livestock Battagram					
A033 TOTAL UTILITIES			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Firewood				100,000	
003 Hot & Cold Weather Charges			100,000		100,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402 Rent for Office Building			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>490,000</u>	<u>490,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			250,000	250,000	200,000
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>220,000</u>	<u>220,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	200,000
A039 TOTAL GENERAL			<u>1,175,000</u>	<u>1,175,000</u>	<u>875,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery Charges			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03927 Purchase of Drug and Medicines			<u>1,100,000</u>	<u>1,100,000</u>	<u>800,000</u>
001 Purchase of Drugs and medicines			1,100,000	1,100,000	800,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>365,510</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>365,510</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>365,510</u>	<u>1,000</u>

**BM21C25 (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					
BM6027 District Director Livestock Battagram					
001 Superannuation Encashment of L.P.R			1,000	365,510	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>102,000</u>	<u>102,000</u>	<u>82,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			100,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
District Director Livestock Battagram			28,880,970	28,786,860	28,497,070