

NC21096 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR8137	Directorate of Livestock and Dairy Development				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,392,000</u>	<u>21,262,000</u>
A011	TOTAL PAY		<u>37</u>	<u>15,095,000</u>	<u>15,095,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>8,732,000</u>	<u>8,732,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>8,732,000</u>	<u>8,732,000</u>
D063	Director	(BPS-19)	1	1,098,000	1,098,000
D028	Deputy Director	(BPS-18)	1	825,000	825,000
A079	Assistant Director	(BPS-17)	1	825,000	825,000
S166	Superintendent	(BPS-17)	2	657,000	657,000
V010	Veterinary Officer Health	(BPS-17)	3	1,313,000	1,313,000
C082	Computer Operator	(BPS-16)	1	1,313,000	1,313,000
O003	Office Assistant	(BPS-16)	3	657,000	657,000
S061	Senior Scale Stenographer	(BPS-16)	1	1,022,000	1,022,000
J024	Junior Scale Stenographer	(BPS-14)	1	511,000	511,000
S035	Senior Clerk	(BPS-14)	4	511,000	511,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>6,363,000</u>	<u>6,363,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>6,363,000</u>	<u>6,363,000</u>
J013	Junior Clerk	(BPS-11)	4	1,604,000	1,604,000
V008	Veterinary Assistant	(BPS-09)	3	401,000	401,000
D112	Driver	(BPS-05)	2	315,000	315,000
B006	Behishti	(BPS-04)	1	833,000	833,000
C057	Chowkidar	(BPS-04)	1	246,000	246,000
C118	Chowkidar-Cum-Behishti	(BPS-04)	1	232,000	232,000
N005	Naib Qasid	(BPS-04)	6	946,000	946,000
S162	Sweeper	(BPS-04)	1	1,786,000	1,786,000

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	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR8137 Directorate of Livestock and Dairy Development			
A012 TOTAL ALLOWANCES		<u>6,297,000</u>	<u>6,167,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,167,000</u>	<u>6,167,000</u>
A01202 House Rent Allowance		1,200,000	1,200,000
A01203 Conveyance Allowance		900,000	900,000
A01207 Washing Allowance		10,000	10,000
A01208 Dress Allowance		10,000	10,000
A0120D Integrated Allowance		25,000	25,000
A01217 Medical Allowance		1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013		300,000	300,000
A0121Z Adhoc Relief Allowance-2014		200,000	200,000
A01224 Entertainment Allowance		10,000	10,000
A01226 Computer Allowance		12,000	12,000
A0122C Adhoc Relief Allowance - 2015		200,000	200,000
A0122M Adhoc RelEIF Allowance 2016		1,000,000	1,000,000
A0122Y Ad-hoc Relief Allowance 2017		1,000,000	1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>130,000</u>	
A01274 Medical Charges		130,000	
001 Medical Charges		130,000	
A03 TOTAL OPERATING EXPENSES		<u>6,385,000</u>	<u>1,903,750</u>
A032 TOTAL COMMUNICATIONS		<u>158,000</u>	<u>39,500</u>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		138,000	34,500
A033 TOTAL UTILITIES		<u>370,000</u>	<u>340,000</u>
A03301 Gas		10,000	10,000
A03303 Electricity		320,000	320,000
001 Electricity		320,000	320,000
A03304 Hot and Cold Weather Charges		40,000	10,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PR8137	Directorate of Livestock and Dairy Development			
A034	TOTAL OCCUPANCY COSTS		<u>112,000</u>	<u>28,000</u>
A03403	Rent for Residential Building		112,000	28,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>250</u>
A03603	Registration		1,000	250
A038	TOTAL TRAVEL & TRANSPORTATION		<u>477,000</u>	<u>119,250</u>
A03805	Travelling Allowance		105,000	26,250
001	Travelling Allowance		105,000	26,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		350,000	87,500
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	87,500
A03808	Conveyance Charges		22,000	5,500
001	Conveyance Charges		22,000	5,500
A039	TOTAL GENERAL		<u>5,267,000</u>	<u>1,376,750</u>
A03901	Stationery		111,000	27,750
001	Stationery		111,000	27,750
A03902	Printing and Publication		7,000	1,750
001	Printing and publication		7,000	1,750
A03905	Newspapers Periodicals and Books		11,000	2,750
A03906	Uniforms and Protective Clothing		3,000	750
A03907	Advertising & Publicity		80,000	80,000
001	Advertising and Publicity		80,000	80,000
A03927	Purchase of Drug and Medicines		4,527,000	1,131,750
001	Purchase of drug and Medicines		4,527,000	1,131,750
A03942	Cost of Other Stores		450,000	112,500
001	Cost of other Stores		450,000	112,500
A03970	Others		78,000	19,500
001	Others		78,000	19,500

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04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PR8137	Directorate of Livestock and Dairy Development			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>250</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>250</u>
A04114	Superannuation Encashment of L.P.R		1,000	250
A09	TOTAL PHYSICAL ASSETS		<u>17,000</u>	<u>4,250</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>16,000</u>	<u>4,000</u>
A09601	Plant and Machinery		16,000	4,000
001	Plant and Machinery		16,000	4,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701	Furniture and fixtures		1,000	250
001	Furniture & Fixture		1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		<u>138,000</u>	<u>34,500</u>
A130	TOTAL TRANSPORT		<u>108,000</u>	<u>27,000</u>
A13001	Transport		108,000	27,000
001	Transport		108,000	27,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>7,500</u>
A13101	Machinery and Equipment		30,000	7,500
001	Machinery and Equipment		30,000	7,500
Directorate of Livestock and Dairy Development			27,933,000	23,204,750

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PR8141	Animal Husbandry Establishment			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,819,000</u>	<u>2,804,000</u>
A011	TOTAL PAY	4	<u>1,757,000</u>	<u>1,757,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,168,000</u>	<u>1,168,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,168,000</u>	<u>1,168,000</u>
A007	Accounts Officer (BPS-17)	1	657,000	657,000
O003	Office Assistant (BPS-16)	1	511,000	511,000
A011-2	TOTAL PAY OF OTHER STAFF	2	<u>589,000</u>	<u>589,000</u>
A01151	Total Basic Pay Other Staff	2	<u>589,000</u>	<u>589,000</u>
S035	Senior Clerk (BPS-14)	1	401,000	401,000
N005	Naib Qasid (BPS-03)	1	188,000	188,000
A012	TOTAL ALLOWANCES		<u>1,062,000</u>	<u>1,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>930,000</u>	<u>930,000</u>
A01202	House Rent Allowance		115,000	115,000
A01203	Conveyance Allowance		176,000	176,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		87,000	87,000
A0121T	Adhoc Relief Allowance 2013		38,000	38,000
A0122C	Adhoc Relief Allowance - 2015		26,000	26,000
A0122M	Adhoc Relief Allowance 2016		134,000	134,000
A0122Y	Ad-hoc Relief Allowance 2017		172,000	172,000
A0123G	Ad-hoc Relief Allowance-2018		176,000	176,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>132,000</u>	<u>117,000</u>
A01274	Medical Charges		15,000	
001	Medical Charges		15,000	
A01278	Leave Salary		117,000	117,000
001	Leave Salary		117,000	117,000

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04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR8141 Animal Husbandry Establishment			
A03 TOTAL OPERATING EXPENSES		<u>247,000</u>	<u>61,750</u>
A034 TOTAL OCCUPANCY COSTS		<u>222,000</u>	<u>55,500</u>
A03403 Rent for Residential Building		222,000	55,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>6,250</u>
A03805 Travelling Allowance		25,000	6,250
001 Travelling Allowance		25,000	6,250
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>779,000</u>	<u>194,750</u>
A041 TOTAL PENSION		<u>779,000</u>	<u>194,750</u>
A04114 Superannuation Encashment of L.P.R		779,000	194,750
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp		2,000	2,000
Animal Husbandry Establishment		3,847,000	3,062,500

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04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PR8080	Secretary Production & Livelihood			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,677,000</u>	<u>11,677,000</u>
A011	TOTAL PAY	8	<u>4,762,000</u>	<u>4,762,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	<u>3,359,000</u>	<u>3,359,000</u>
A01101	Total Basic Pay Of Officer	5	<u>3,359,000</u>	<u>3,359,000</u>
S014	Secretary (BPS-20)	1	1,208,000	1,208,000
S022	Section Officer (BPS-17)	1	640,000	640,000
S166	Superintendent (BPS-17)	1	511,000	511,000
A057	Assistant (BPS-16)	2	1,000,000	1,000,000
A011-2	TOTAL PAY OF OTHER STAFF	3	<u>1,403,000</u>	<u>1,403,000</u>
A01151	Total Basic Pay Other Staff	3	<u>1,403,000</u>	<u>1,403,000</u>
S035	Senior Clerk (BPS-14)	2	785,000	785,000
J013	Junior Clerk (BPS-11)	1	618,000	618,000
A012	TOTAL ALLOWANCES		<u>6,915,000</u>	<u>6,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,915,000</u>	<u>6,915,000</u>
A01201	Senior Post Allowance		15,000	15,000
A01202	House Rent Allowance		342,000	342,000
A01203	Conveyance Allowance		171,000	171,000
A0120N	Special allowances @ 30% of basic pay for Secretar		2,000,000	2,000,000
A01217	Medical Allowance		178,000	178,000
A0121T	Adhoc Relief Allowance 2013		332,000	332,000
A01224	Entertainment Allowance		132,000	132,000
A01228	Orderly Allowance		168,000	168,000
A0122C	Adhoc Relief Allowance - 2015		307,000	307,000
A0122M	Adhoc Releif Allowance 2016		1,169,000	1,169,000
A0122Y	Ad-hoc Relief Allowance 2017		641,000	641,000

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042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
PR8080 Secretary Production & Livelihood			
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,200,000	1,200,000
A0123G Ad-hoc Relief Allowance-2018		260,000	260,000
A03 TOTAL OPERATING EXPENSES		<u>860,000</u>	<u>215,000</u>
A032 TOTAL COMMUNICATIONS		<u>270,000</u>	<u>67,500</u>
A03201 Postage and Telegraph		50,000	12,500
A03202 Telephone and Trunk Call		220,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>100,000</u>
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	75,000
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	75,000
A039 TOTAL GENERAL		<u>190,000</u>	<u>47,500</u>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03905 Newspapers Periodicals and Books		40,000	10,000
A03970 Others		50,000	12,500
001 Others		50,000	12,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>125,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>125,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,500,000</u>	<u>1,500,000</u>

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042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PR8080	Secretary Production & Livelihood			
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,500,000	1,500,000
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000
A06	TOTAL TRANSFERS		<u>10,000</u>	<u>2,500</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>2,500</u>
A06301	Entertainments & Gifts		10,000	2,500
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>50,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>50,000</u>
A09601	Plant and Machinery		200,000	50,000
001	Plant and Machinery		200,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>350,000</u>	<u>87,500</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>75,000</u>
A13001	Transport		300,000	75,000
001	Transport		300,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A13101	Machinery and Equipment		50,000	12,500
001	Machinery and Equipment		50,000	12,500
Secretary Production & Livelihood			15,097,000	13,657,000