

CA21C25 (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
CHARSADDA	165	63,127,109	79,265,460	63,901,210	10,424,260	74,325,470
TOTAL	165	63,127,109	79,265,460	63,901,210	10,424,260	74,325,470

**CA21C25 (19)
ANIMAL HUSBANDRY**

	Rs	0
Charged:		0
Voted:		74,325,470
Total:		74,325,470

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	63,127,109	79,265,460	74,325,470
TOTAL	63,127,109	79,265,460	74,325,470

CA21C25 (19)
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
CA6127	LIVESTOCK & DAIRY DEVELOPMENT CHARASADD	63,127,109	79,265,460	74,325,470
TOTAL		63,127,109	79,265,460	74,325,470

CA21C25 (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>55,459,069</u>	<u>73,891,540</u>	<u>63,901,210</u>
A011	PAY	<u>35,220,253</u>	<u>45,092,240</u>	<u>38,742,440</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,155,184</u>	<u>8,045,890</u>	<u>8,970,750</u>
A01101	Basic Pay Of Officer	8,114,422	7,951,180	8,925,900
A01102	Personal pay	40,762	94,710	44,850
A011-2	TOTAL PAY OF OTHER STAFF	<u>27,065,069</u>	<u>37,046,350</u>	<u>29,771,690</u>
A01151	Basic Pay Other Staff	27,053,392	37,046,250	29,758,840
A01152	Personal pay	11,677	100	12,850
A012	ALLOWANCES	<u>20,238,816</u>	<u>28,799,300</u>	<u>25,158,770</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>19,413,741</u>	<u>28,020,200</u>	<u>25,158,470</u>
A01202	House Rent Allowance	2,316,000	3,632,400	2,547,600
A01203	Conveyance Allowance	3,504,899	4,041,600	3,855,390
A01207	Washing Allowance	59,405	103,000	65,360
A01208	Dress Allowance	59,405	101,000	65,360
A0120D	Integrated Allowance	5,211	5,400	5,750
A0120X	Adhoc Allowance - 2010	6,166		
A01216	Qualification Allowance	20,265	30,000	22,300
A01217	Medical Allowance	2,663,255	3,283,200	2,929,590
A0121T	Adhoc Relief Allowance 2013	753,327	706,940	828,670
A01224	Entertainment Allowance	5,790	6,000	6,370
A0122C	Adhoc Relief Allowance - 2015	507,204	481,220	557,940
A0122M	Adhoc Relief Allowance 2016	3,055,055	3,212,500	3,360,570
A0122N	Special Conveyance Allowance to Disbalded Employees	11,580	43,000	12,740
A0122Y	Ad-hoc Relief Allowance 2017	3,698,208	4,287,420	4,068,040
A0123G	Ad-hoc Relief Allowance-2018	2,588,746	4,227,620	2,847,630
A0123P	Ad-hoc Relief Allowance 2019		3,808,900	3,810,000
A01270	Other	159,225	50,000	175,160
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>825,075</u>	<u>779,100</u>	<u>300</u>
A01274	Medical Charges	38,600	7,000	100
A01277	Contingent Paid Staff	14,475	100	100
A01278	Leave Salary	772,000	772,000	100
A03	TOTAL OPERATING EXPENSES	<u>4,460,640</u>	<u>4,482,260</u>	<u>9,110,380</u>

CA21C25 (19)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A032	COMMUNICATIONS	<u>60,060</u>	<u>97,260</u>	<u>97,990</u>
A03201	Postage and Telegraph	7,260	7,260	7,990
A03202	Telephone and Trunk Call	52,800	90,000	90,000
A033	UTILITIES	<u>385,300</u>	<u>336,500</u>	<u>314,140</u>
A03301	Gas	87,120	100	100
A03302	Water	21,780	10,000	10,000
A03303	Electricity	250,000	300,000	275,000
A03304	Hot and Cold Weather Charges	26,400	26,400	29,040
A034	OCCUPANCY COSTS	<u>1,848,000</u>	<u>650,000</u>	<u>1,550,000</u>
A03402	Rent for Office Building	1,848,000	650,000	1,550,000
A038	TRAVEL & TRANSPORTATION	<u>376,200</u>	<u>668,200</u>	<u>807,260</u>
A03805	Travelling Allowance	264,000	400,000	500,000
A03806	Transportation of Goods	6,600	18,200	7,260
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	105,600	250,000	300,000
A039	GENERAL	<u>1,791,080</u>	<u>2,730,300</u>	<u>6,340,990</u>
A03901	Stationery	151,640	200,000	200,000
A03906	Uniforms and Protective Clothing	13,200	13,200	14,520
A03907	Advertising & Publicity	29,040	100	31,950
A03927	Purchase of Drug and Medicines			6,000,000
A03942	Cost of Other Stores	1,584,000	2,500,000	80,000
A03970	Others	13,200	17,000	14,520
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,000,000</u>	<u>512,160</u>	<u>772,000</u>
A041	PENSION	<u>3,000,000</u>	<u>512,160</u>	<u>772,000</u>
A04114	Superannuation Encashment of L.P.R	3,000,000	512,160	772,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>100</u>
A052	GRANTS-DOMESTIC			<u>100</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire			100
A09	TOTAL PHYSICAL ASSETS	<u>132,000</u>	<u>244,500</u>	<u>400,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>132,000</u>	<u>244,500</u>	<u>400,000</u>
A09601	Plant and Machinery	132,000	244,500	400,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>75,400</u>	<u>135,000</u>	<u>141,780</u>
A130	TRANSPORT	<u>55,600</u>	<u>100,000</u>	<u>120,000</u>
A13001	Transport	55,600	100,000	120,000
A131	MACHINERY AND EQUIPMENT	<u>13,200</u>	<u>20,000</u>	<u>14,520</u>
A13101	Machinery and Equipment	13,200	20,000	14,520
A132	FURNITURE AND FIXTURE	<u>6,600</u>	<u>15,000</u>	<u>7,260</u>
A13201	Furniture and Fixture	6,600	15,000	7,260
NET TOTAL		63,127,109	79,265,460	74,325,470

CA21C25 (19)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	78			78	8,628,170
06	1			1	210,890
09	49			49	9,925,030
11	17			17	6,510,480
14	9			9	4,484,270
16	1			1	448,160
17	5			5	2,618,350
18	4			4	4,501,060
19	1			1	1,358,330
TOTAL	165			165	38,684,740

CA21C25 (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						
CA6127 LIVESTOCK & DAIRY DEVELOPMENT CHARSAAD							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,459,069</u>	<u>73,891,540</u>	<u>63,901,210</u>
A011	TOTAL PAY		165	165	<u>35,220,253</u>	<u>45,092,240</u>	<u>38,742,440</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,155,184</u>	<u>8,045,890</u>	<u>8,970,750</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,114,422</u>	<u>7,951,180</u>	<u>8,925,900</u>
D488	District Director Live Stock	(BPS-19)	1	1	1,234,840		1,358,330
S380	Senior Veterinary Officer	(BPS-18)	4	4	4,091,870		4,501,060
V010	Veterinary Officer Health	(BPS-17)	5	5	2,380,308		2,618,350
A057	Assistant	(BPS-16)	1	1	407,404		448,160
A01102	Personal pay				40,762	94,710	44,850
A011-2	TOTAL PAY OF OTHER STAFF		154	154	<u>27,065,069</u>	<u>37,046,350</u>	<u>29,771,690</u>
A01151	Total Basic Pay Other Staff		154	154	<u>27,053,392</u>	<u>37,046,250</u>	<u>29,758,840</u>
S035	Senior Clerk	(BPS-14)	1	1	306,561		337,230
V033	Veterinary Supervisor	(BPS-14)	8	8	3,770,023		4,147,040
J013	Junior Clerk	(BPS-11)	1	1	186,506		205,170
S403	Senior Veterinary Assistant	(BPS-11)	16	16	5,732,100		6,305,310
V008	Veterinary Assistant	(BPS-09)	49	49	9,022,750		9,925,030
D112	Driver	(BPS-06)	1	1	191,707		210,890
B006	Behishti	(BPS-03)	1	1	154,979		170,480
B070	Behishti-Cum-Khakrob	(BPS-03)	14	14	2,547,600		2,802,360
C018	Cattle Attendant	(BPS-03)	16	16	415,259		456,790
C057	Chowkidar	(BPS-03)	34	34	3,027,398		3,330,140
C118	Chowkidar-Cum-Behishti	(BPS-03)	8	8	1,100,563		1,210,630
F016	Field Cattle Attendant	(BPS-03)	1	1	221,004		243,120
N005	Naib Qasid	(BPS-03)	1	1	50,000		55,000

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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					
CA6127	LIVESTOCK & DAIRY DEVELOPMENT CHARSAADD					
S162	Sweeper (BPS-03)	3	3	326,942		359,650
A01152	Personal pay			11,677	100	12,850
A012	TOTAL ALLOWANCES			20,238,816	28,799,300	25,158,770
A012-1	TOTAL REGULAR ALLOWANCES			19,413,741	28,020,200	25,158,470
A01202	House Rent Allowance			2,316,000	3,632,400	2,547,600
A01203	Conveyance Allowance			3,504,899	4,041,600	3,855,390
A01207	Washing Allowance			59,405	103,000	65,360
A01208	Dress Allowance			59,405	101,000	65,360
A0120D	Integrated Allowance			5,211	5,400	5,750
A0120X	Adhoc Allowance - 2010			6,166		
A01216	Qualification Allowance			20,265	30,000	22,300
A01217	Medical Allowance			2,663,255	3,283,200	2,929,590
A0121T	Adhoc Relief Allowance 2013			753,327	706,940	828,670
A01224	Entertainment Allowance			5,790	6,000	6,370
A0122C	Adhoc Relief Allowance - 2015			507,204	481,220	557,940
A0122M	Adhoc Relief Allowance 2016			3,055,055	3,212,500	3,360,570
A0122N	Special Conveyance Allowance to Disbalded Employees			11,580	43,000	12,740
A0122Y	Ad-hoc Relief Allowance 2017			3,698,208	4,287,420	4,068,040
A0123G	Ad-hoc Relief Allowance-2018			<u>2,588,746</u>	<u>4,227,620</u>	<u>2,847,630</u>
001					4,227,620	2,847,630
A0123P	Ad-hoc Relief Allowance 2019				3,808,900	3,810,000
A01270	Other			<u>159,225</u>	<u>50,000</u>	<u>175,160</u>
001	Others				50,000	
014	Integratted Allowance					175,160
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			825,075	779,100	300
A01274	Medical Charges			<u>38,600</u>	<u>7,000</u>	<u>100</u>
001	Medical Charges			38,600	7,000	100
A01277	Contingent Paid Staff			14,475	100	100
A01278	Leave Salary			<u>772,000</u>	<u>772,000</u>	<u>100</u>
001	Leave Salary			772,000	772,000	100
A03	TOTAL OPERATING EXPENSES			4,460,640	4,482,260	9,110,380

CA21C25 (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					
CA6127 LIVESTOCK & DAIRY DEVELOPMENT CHARSAAD					
A032 TOTAL COMMUNICATIONS			<u>60,060</u>	<u>97,260</u>	<u>97,990</u>
A03201 Postage and Telegraph			7,260	7,260	7,990
A03202 Telephone and Trunk Call			<u>52,800</u>	<u>90,000</u>	<u>90,000</u>
001 Telephone and Trunk Call			52,800	90,000	90,000
A033 TOTAL UTILITIES			<u>385,300</u>	<u>336,500</u>	<u>314,140</u>
A03301 Gas			87,120	100	100
A03302 Water			21,780	10,000	10,000
A03303 Electricity			<u>250,000</u>	<u>300,000</u>	<u>275,000</u>
001 Electricity			250,000	300,000	275,000
A03304 Hot and Cold Weather Charges			<u>26,400</u>	<u>26,400</u>	<u>29,040</u>
001 Firewood				26,400	29,040
A034 TOTAL OCCUPANCY COSTS			<u>1,848,000</u>	<u>650,000</u>	<u>1,550,000</u>
A03402 Rent for Office Building			1,848,000	650,000	1,550,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>376,200</u>	<u>668,200</u>	<u>807,260</u>
A03805 Travelling Allowance			<u>264,000</u>	<u>400,000</u>	<u>500,000</u>
001 Travelling Allowance			264,000	400,000	500,000
A03806 Transportation of Goods			<u>6,600</u>	<u>18,200</u>	<u>7,260</u>
001 Transportation of Goods			6,600	18,200	7,260
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,600</u>	<u>250,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				250,000	
002 POL Charges			105,600		300,000
A039 TOTAL GENERAL			<u>1,791,080</u>	<u>2,730,300</u>	<u>6,340,990</u>
A03901 Stationery			<u>151,640</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery Charges			151,640	200,000	200,000
A03906 Uniforms and Protective Clothing			13,200	13,200	14,520
A03907 Advertising & Publicity			<u>29,040</u>	<u>100</u>	<u>31,950</u>
001 Advertising and Publicity			29,040	100	31,950
A03927 Purchase of Drug and Medicines					<u>6,000,000</u>

CA21C25 (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					
CA6127 LIVESTOCK & DAIRY DEVELOPMENT CHARSAAD					
001 Purchase of Drugs and medicines					6,000,000
A03942 Cost of Other Stores			<u>1,584,000</u>	<u>2,500,000</u>	<u>80,000</u>
001 Cost of other Stores			1,584,000	2,500,000	80,000
A03970 Others			<u>13,200</u>	<u>17,000</u>	<u>14,520</u>
001 Others				17,000	
002 Other Contingencies			13,200		14,520
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>512,160</u>	<u>772,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>512,160</u>	<u>772,000</u>
A04114 Superannuation Encashment of L.P.R			<u>3,000,000</u>	<u>512,160</u>	<u>772,000</u>
001 Superannuation Encashment of L.P.R				512,160	772,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>100</u>
A052 TOTAL GRANTS-DOMESTIC					<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>100</u>
001 Fin: Asstt:					100
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>244,500</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>132,000</u>	<u>244,500</u>	<u>400,000</u>
A09601 Plant and Machinery			<u>132,000</u>	<u>244,500</u>	<u>400,000</u>
001 Plant and Machinery			132,000	244,500	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,400</u>	<u>135,000</u>	<u>141,780</u>
A130 TOTAL TRANSPORT			<u>55,600</u>	<u>100,000</u>	<u>120,000</u>
A13001 Transport			<u>55,600</u>	<u>100,000</u>	<u>120,000</u>
001 Transport			55,600	100,000	120,000

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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					
CA6127 LIVESTOCK & DAIRY DEVELOPMENT CHARSAAD					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>13,200</u>	<u>20,000</u>	<u>14,520</u>
A13101 Machinery and Equipment			<u>13,200</u>	<u>20,000</u>	<u>14,520</u>
001 Machinery and Equipment			13,200	20,000	14,520
A132 TOTAL FURNITURE AND FIXTURE			<u>6,600</u>	<u>15,000</u>	<u>7,260</u>
A13201 Furniture and Fixture			6,600	15,000	7,260
LIVESTOCK & DAIRY DEVELOPMENT CHARSAAD			63,127,109	79,265,460	74,325,470