

MR21C25 (19)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
MARDAN		99,000,000	131,155,230			
TOTAL		99,000,000	131,155,230			

MR21C25 (19)
ANIMAL HUSBANDRY

Charged:	Rs
	0
Voted:	0
Total:	0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	99,000,000	131,155,230	
TOTAL	99,000,000	131,155,230	

MR21C25 (19)
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MR6197	LIVE STOCK & D.D.(GHV) MARDAN	99,000,000	131,155,230	
TOTAL		99,000,000	131,155,230	

MR21C25 (19)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>84,000,000</u>	<u>112,551,100</u>	
A011	PAY	<u>50,342,560</u>	<u>66,460,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>5,368,120</u>	<u>11,450,000</u>	
A01101	Basic Pay Of Officer	5,028,340	11,000,000	
A01102	Personal pay	339,780	450,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>44,974,440</u>	<u>55,010,000</u>	
A01151	Basic Pay Other Staff	44,878,600	55,000,000	
A01152	Personal pay	95,840	10,000	
A012	ALLOWANCES	<u>33,657,440</u>	<u>46,091,100</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>31,395,740</u>	<u>45,791,000</u>	
A01202	House Rent Allowance	4,000,000	5,500,000	
A01203	Conveyance Allowance	4,000,000	7,000,000	
A01207	Washing Allowance	100,550	115,000	
A01208	Dress Allowance	107,810	125,000	
A0120D	Integrated Allowance	5,400	10,000	
A01217	Medical Allowance	4,000,000	4,700,000	
A0121T	Adhoc Relief Allowance 2013	1,484,410	2,000,000	
A0121Z	Adhoc Relief Allowance 2014	720	20,000	
A01224	Entertainment Allowance	1,000	1,000	
A0122C	Adhoc Relief Allowance - 2015	987,350	900,000	
A0122M	Adhoc Relief Allowance 2016	4,000,000	5,000,000	
A0122N	Special Conveyance Allowance to Disbaleed Employees	21,000	210,000	
A0122Y	Ad-hoc Relief Allowance 2017	4,000,000	7,000,000	
A0123G	Ad-hoc Relief Allowance-2018	4,500,000	7,000,000	
A0123P	Ad-hoc Relief Allowance 2019	4,000,000	6,000,000	
A01270	Other	187,500	210,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,261,700</u>	<u>300,100</u>	
A01274	Medical Charges	100	100	
A01278	Leave Salary	2,261,600	300,000	
A03	TOTAL OPERATING EXPENSES	<u>10,905,500</u>	<u>14,509,630</u>	
A032	COMMUNICATIONS	<u>138,000</u>	<u>146,770</u>	

MR21C25 (19)
ANIMAL HUSBANDRY

OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
SUMMARY	Rs	Rs	Rs
A03201 Postage and Telegraph	72,000	72,000	
A03202 Telephone and Trunk Call	66,000	74,770	
A033 UTILITIES	<u>1,000,000</u>	<u>1,170,610</u>	
A03303 Electricity	1,000,000	1,170,610	
A034 OCCUPANCY COSTS	<u>210,000</u>	<u>198,000</u>	
A03402 Rent for Office Building	210,000	198,000	
A038 TRAVEL & TRANSPORTATION	<u>1,107,500</u>	<u>1,544,250</u>	
A03805 Travelling Allowance	550,000	900,000	
A03806 Transportation of Goods	181,500	194,100	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	360,000	434,150	
A03808 Conveyance Charges	16,000	16,000	
A039 GENERAL	<u>8,450,000</u>	<u>11,450,000</u>	
A03901 Stationery	150,000	150,000	
A03907 Advertising & Publicity	100,000	100,000	
A03927 Purchase of Drug and Medicines	6,000,000	8,000,000	
A03942 Cost of Other Stores	2,000,000	3,000,000	
A03970 Others	200,000	200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,694,500</u>	<u>3,694,500</u>	
A041 PENSION	<u>3,694,500</u>	<u>3,694,500</u>	
A04114 Superannuation Encashment of L.P.R	3,694,500	3,694,500	
A09 TOTAL PHYSICAL ASSETS	<u>200,000</u>	<u>200,000</u>	
A097 PURCHASE FURNITURE & FIXTURE	<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and Fixtures	200,000	200,000	
A13 TOTAL REPAIRS AND MAINTENANCE	<u>200,000</u>	<u>200,000</u>	
A130 TRANSPORT	<u>100,000</u>	<u>100,000</u>	
A13001 Transport	100,000	100,000	

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment	50,000	50,000	
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture	50,000	50,000	
NET TOTAL		99,000,000	131,155,230	

MR21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MR6197 LIVE STOCK & D.D.(GHV) MARDAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>84,000,000</u>	<u>112,551,100</u>	
A011 TOTAL PAY	229		<u>50,342,560</u>	<u>66,460,000</u>	
A011-1 TOTAL PAY OF OFFICERS	14		<u>5,368,120</u>	<u>11,450,000</u>	
A01101 Total Basic Pay Of Officer	<u>14</u>		<u>5,028,340</u>	<u>11,000,000</u>	
D488 District Director Live Stock (BPS-19)	1		995,590		
S380 Senior Veterinary Officer (BPS-18)	6		1,200,000		
V016 Veterinary Officer (BPS-17)	6		2,500,000		
A057 Assistant (BPS-16)	1		332,750		
A01102 Personal pay			339,780	450,000	
A011-2 TOTAL PAY OF OTHER STAFF	215		<u>44,974,440</u>	<u>55,010,000</u>	
A01151 Total Basic Pay Other Staff	<u>215</u>		<u>44,878,600</u>	<u>55,000,000</u>	
V033 Veterinary Supervisor (BPS-15)	12		3,000,000		
S035 Senior Clerk (BPS-14)	1		327,960		
S403 Senior Veterinary Assistant (BPS-12)	26		9,500,000		
J013 Junior Clerk (BPS-11)	2		153,740		
F071 Female Veterinary Assistant (BPS-09)	5		910,680		
V008 Veterinary Assistant (BPS-09)	69		12,825,090		
D112 Driver (BPS-06)	1		212,300		
B006 Behishti (BPS-03)	5		714,490		
B051 Bull Attendant (BPS-03)	2		216,690		
B070 Behishti-Cum-Khakrob (BPS-03)	17		4,500,000		
C018 Cattle Attendant (BPS-03)	9		3,500,000		
C057 Chowkidar (BPS-03)	53		7,000,000		
C118 Chowkidar-Cum-Behishti (BPS-03)	5		679,350		

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			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MR6197	LIVE STOCK & D.D.(GHV) MARDAN						
F016	Field Cattle Attendant	(BPS-03)	1		178,630		
N005	Naib Qasid	(BPS-03)	2		352,850		
S162	Sweeper	(BPS-03)	4		695,540		
S170	Syce	(BPS-03)	1		111,280		
A01152	Personal pay				95,840	10,000	
A012	TOTAL ALLOWANCES				<u>33,657,440</u>	<u>46,091,100</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,395,740</u>	<u>45,791,000</u>	
A01202	House Rent Allowance				4,000,000	5,500,000	
A01203	Conveyance Allowance				4,000,000	7,000,000	
A01207	Washing Allowance				100,550	115,000	
A01208	Dress Allowance				107,810	125,000	
A0120D	Integrated Allowance				5,400	10,000	
A01217	Medical Allowance				4,000,000	4,700,000	
A0121T	Adhoc Relief Allowance 2013				1,484,410	2,000,000	
A0121Z	Adhoc Relief Allowance 2014				720	20,000	
A01224	Entertainment Allowance				1,000	1,000	
A0122C	Adhoc Relief Allowance - 2015				987,350	900,000	
A0122M	Adhoc Relief Allowance 2016				4,000,000	5,000,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				21,000	210,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,000,000	7,000,000	
A0123G	Ad-hoc Relief Allowance-2018				<u>4,500,000</u>	<u>7,000,000</u>	
001					4,500,000		
A0123P	Ad-hoc Relief Allowance 2019				4,000,000	6,000,000	
A01270	Other				<u>187,500</u>	<u>210,000</u>	
084	M.Phill Allowance				187,500	210,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,261,700</u>	<u>300,100</u>	
A01274	Medical Charges				<u>100</u>	<u>100</u>	
001	Medical Charges				100	100	
A01278	Leave Salary				<u>2,261,600</u>	<u>300,000</u>	
001	Leave Salary				2,261,600	300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MR6197 LIVE STOCK & D.D.(GHV) MARDAN					
A03 TOTAL OPERATING EXPENSES			<u>10,905,500</u>	<u>14,509,630</u>	
A032 TOTAL COMMUNICATIONS			<u>138,000</u>	<u>146,770</u>	
A03201 Postage and Telegraph			72,000	72,000	
A03202 Telephone and Trunk Call			<u>66,000</u>	<u>74,770</u>	
001 Telephone and Trunk Call			66,000	74,770	
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>1,170,610</u>	
A03303 Electricity			<u>1,000,000</u>	<u>1,170,610</u>	
001 Electricity			1,000,000	1,170,610	
A034 TOTAL OCCUPANCY COSTS			<u>210,000</u>	<u>198,000</u>	
A03402 Rent for Office Building			210,000	198,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,107,500</u>	<u>1,544,250</u>	
A03805 Travelling Allowance			<u>550,000</u>	<u>900,000</u>	
001 Travelling Allowance			550,000	900,000	
A03806 Transportation of Goods			<u>181,500</u>	<u>194,100</u>	
001 Transportation of Goods			181,500	194,100	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>360,000</u>	<u>434,150</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				434,150	
002 POL Charges			360,000		
A03808 Conveyance Charges			<u>16,000</u>	<u>16,000</u>	
001 Conveyance Charges			16,000	16,000	
A039 TOTAL GENERAL			<u>8,450,000</u>	<u>11,450,000</u>	
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	
001 Stationery Charges			150,000	150,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03927 Purchase of Drug and Medicines			<u>6,000,000</u>	<u>8,000,000</u>	
001 Purchase of Drugs and medicines			6,000,000	8,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MR6197 LIVE STOCK & D.D.(GHV) MARDAN					
A03942 Cost of Other Stores			<u>2,000,000</u>	<u>3,000,000</u>	
001 Cost of other Stores			2,000,000	3,000,000	
A03970 Others			<u>200,000</u>	<u>200,000</u>	
001 Others			200,000	200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,694,500</u>	<u>3,694,500</u>	
A041 TOTAL PENSION			<u>3,694,500</u>	<u>3,694,500</u>	
A04114 Superannuation Encashment of L.P.R			<u>3,694,500</u>	<u>3,694,500</u>	
001 Superannuation Encashment of L.P.R			3,694,500	3,694,500	
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture & Fixture			200,000	200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	
A13001 Transport			<u>100,000</u>	<u>100,000</u>	
001 Transport			100,000	100,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				

MR6197 LIVE STOCK & D.D.(GHV) MARDAN

LIVE STOCK & D.D.(GHV) MARDAN

99,000,000

131,155,230
