

KK21C25 (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
KARAK	134	57,485,200	67,653,728	59,149,080	1,898,200	61,047,280
TOTAL	134	57,485,200	67,653,728	59,149,080	1,898,200	61,047,280

**KK21C25 (19)
ANIMAL HUSBANDRY**

	Rs
Charged:	0
Voted:	61,047,280
Total:	61,047,280

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	57,485,200	67,653,728	61,047,280
TOTAL	57,485,200	67,653,728	61,047,280

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KK6126	District Director Livestock Karak	57,485,200	67,653,728	61,047,280
TOTAL		57,485,200	67,653,728	61,047,280

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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>55,587,000</u>	<u>57,947,918</u>	<u>59,149,080</u>
A011	PAY	<u>37,772,000</u>	<u>34,587,539</u>	<u>38,934,080</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7,730,000</u>	<u>7,213,404</u>	<u>8,023,760</u>
A01101	Basic Pay Of Officer	7,700,000	6,890,134	8,023,760
A01102	Personal pay	30,000	323,270	
A011-2	TOTAL PAY OF OTHER STAFF	<u>30,042,000</u>	<u>27,374,135</u>	<u>30,910,320</u>
A01151	Basic Pay Other Staff	30,042,000	27,371,055	30,910,320
A01152	Personal pay		3,080	
A012	ALLOWANCES	<u>17,815,000</u>	<u>23,360,379</u>	<u>20,215,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>17,115,000</u>	<u>22,650,919</u>	<u>19,965,000</u>
A01202	House Rent Allowance	2,500,000	2,985,169	2,500,000
A01203	Conveyance Allowance	2,940,000	3,446,465	2,940,000
A01207	Washing Allowance	90,000	102,150	90,000
A01208	Dress Allowance	90,000	104,550	90,000
A0120D	Integrated Allowance	90,000	6,600	90,000
A01216	Qualification Allowance	30,000		30,000
A01217	Medical Allowance	2,150,000	2,450,821	2,150,000
A0121A	Ad - hoc Allowance - 2011		5,643	
A0121M	Adhoc Relief Allowance - 2012		1,748	
A0121T	Adhoc Relief Allowance 2013	695,000	568,862	695,000
A01224	Entertainment Allowance		6,016	
A01225	Instruction Allowance		3,000	
A0122C	Adhoc Relief Allowance - 2015	680,000	444,733	680,000
A0122M	Adhoc Relief Allowance 2016	2,500,000	2,599,609	2,500,000
A0122Y	Ad-hoc Relief Allowance 2017	2,500,000	3,420,453	2,500,000
A0123G	Ad-hoc Relief Allowance-2018	2,850,000	3,391,659	2,850,000
A0123P	Ad-hoc Relief Allowance 2019		3,010,941	2,850,000
A01270	Other		102,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>700,000</u>	<u>709,460</u>	<u>250,000</u>
A01274	Medical Charges	500,000	709,460	50,000
A01278	Leave Salary	200,000		200,000
A03	TOTAL OPERATING EXPENSES	<u>1,870,000</u>	<u>8,702,500</u>	<u>1,870,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A032	COMMUNICATIONS	<u>120,000</u>	<u>90,000</u>	<u>120,000</u>
A03201	Postage and Telegraph	20,000	15,000	20,000
A03202	Telephone and Trunk Call	100,000	75,000	100,000
A033	UTILITIES	<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
A03302	Water	30,000	22,500	30,000
A03303	Electricity	100,000	75,000	100,000
A03304	Hot and Cold Weather Charges	20,000	15,000	20,000
A034	OCCUPANCY COSTS	<u>300,000</u>	<u>325,000</u>	<u>300,000</u>
A03402	Rent for Office Building	300,000	325,000	300,000
A038	TRAVEL & TRANSPORTATION	<u>480,000</u>	<u>1,360,000</u>	<u>480,000</u>
A03805	Travelling Allowance	200,000	1,050,000	200,000
A03806	Transportation of Goods	70,000	52,500	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	150,000	212,500	150,000
A03808	Conveyance Charges	60,000	45,000	60,000
A039	GENERAL	<u>820,000</u>	<u>6,815,000</u>	<u>820,000</u>
A03901	Stationery	25,000	18,750	25,000
A03902	Printing and Publication	100,000	75,000	100,000
A03907	Advertising & Publicity	95,000	71,250	95,000
A03927	Purchase of Drug and Medicines	500,000	5,975,000	500,000
A03942	Cost of Other Stores	50,000	637,500	50,000
A03970	Others	50,000	37,500	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>100</u>	<u>782,235</u>	<u>100</u>
A041	PENSION	<u>100</u>	<u>782,235</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R	100	782,235	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>100</u>	<u>75</u>	<u>100</u>
A052	GRANTS-DOMESTIC	<u>100</u>	<u>75</u>	<u>100</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05216	Fin. Assis. to the families of G. Serv. who expire	100	75	100
A09	TOTAL PHYSICAL ASSETS	<u>11,000</u>	<u>108,250</u>	<u>11,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09203	I.T. Equipment	1,000	750	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>10,000</u>	<u>107,500</u>	<u>10,000</u>
A09601	Plant and Machinery	10,000	107,500	10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>17,000</u>	<u>112,750</u>	<u>17,000</u>
A130	TRANSPORT	<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13001	Transport	5,000	3,750	5,000
A131	MACHINERY AND EQUIPMENT	<u>5,000</u>	<u>103,750</u>	<u>5,000</u>
A13101	Machinery and Equipment	5,000	103,750	5,000
A132	FURNITURE AND FIXTURE	<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201	Furniture and Fixture	5,000	3,750	5,000
A137	COMPUTER EQUIPMENT	<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A13701	Hardware	1,000	750	1,000
A13702	Software	1,000	750	1,000
NET TOTAL		57,485,200	67,653,728	61,047,280

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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	66			66	12,425,880
06	1			1	286,720
09	35			35	8,306,600
11	14			14	5,897,840
14	7			7	3,993,280
16	1			1	513,240
17	6			6	3,120,600
18	3			3	3,103,320
19	1			1	1,286,600
TOTAL	134			134	38,934,080

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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						
KK6126	District Director Livestock Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				55,587,000	57,947,918	59,149,080
A011	TOTAL PAY		134	134	37,772,000	34,587,539	38,934,080
A011-1	TOTAL PAY OF OFFICERS		11	11	7,730,000	7,213,404	8,023,760
A01101	Total Basic Pay Of Officer		11	11	7,700,000	6,890,134	8,023,760
D488	District Director Live Stock	(BPS-19)	1	1	1,250,000		1,286,600
S380	Senior Veterinary Officer	(BPS-18)	3	3	3,000,000		3,103,320
F147	Female Livestock Production Officer	(BPS-17)	1	1	395,000		422,600
V010	Veterinary Officer Health	(BPS-17)	5	5	2,560,000		2,698,000
A057	Assistant	(BPS-16)	1	1	495,000		513,240
A01102	Personal pay				30,000	323,270	
A011-2	TOTAL PAY OF OTHER STAFF		123	123	30,042,000	27,374,135	30,910,320
A01151	Total Basic Pay Other Staff		123	123	30,042,000	27,371,055	30,910,320
S035	Senior Clerk	(BPS-14)	1	1	395,000		409,040
V033	Veterinary Supervisor	(BPS-14)	6	6	3,500,000		3,584,240
J013	Junior Clerk	(BPS-11)	1	1	250,000		260,560
S403	Senior Veterinary Assistant	(BPS-11)	13	13	5,500,000		5,637,280
V008	Veterinary Assistant	(BPS-09)	35	35	8,000,000		8,306,600
D112	Driver	(BPS-06)	1	1	280,000		286,720
B006	Behishti	(BPS-03)	1	1	250,000		254,680
B070	Behishti-Cum-Khakrob	(BPS-03)	13	13	2,500,000		2,560,840
C018	Cattle Attendant	(BPS-03)	12	12	1,500,000		1,556,160
C057	Chowkidar	(BPS-03)	33	33	5,000,000		5,154,440
C118	Chowkidar-Cum-Behishti	(BPS-03)	2	2	395,000		404,360
F016	Field Cattle Attendant	(BPS-03)	1	1	1,800,000		1,804,680

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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						
KK6126	District Director Livestock Karak						
N005	Naib Qasid	(BPS-03)	1	1	112,000		116,680
S162	Sweeper	(BPS-03)	3	3	560,000		574,040
A01152	Personal pay					3,080	
A012	TOTAL ALLOWANCES				17,815,000	23,360,379	20,215,000
A012-1	TOTAL REGULAR ALLOWANCES				17,115,000	22,650,919	19,965,000
A01202	House Rent Allowance				2,500,000	2,985,169	2,500,000
A01203	Conveyance Allowance				2,940,000	3,446,465	2,940,000
A01207	Washing Allowance				90,000	102,150	90,000
A01208	Dress Allowance				90,000	104,550	90,000
A0120D	Integrated Allowance				90,000	6,600	90,000
A01216	Qualification Allowance				30,000		30,000
A01217	Medical Allowance				2,150,000	2,450,821	2,150,000
A0121A	Ad - hoc Allowance - 2011					5,643	
A0121M	Adhoc Relief Allowance - 2012					1,748	
A0121T	Adhoc Relief Allowance 2013				695,000	568,862	695,000
A01224	Entertainment Allowance					6,016	
A01225	Instruction Allowance					3,000	
A0122C	Adhoc Relief Allowance - 2015				680,000	444,733	680,000
A0122M	Adhoc Relief Allowance 2016				2,500,000	2,599,609	2,500,000
A0122Y	Ad-hoc Relief Allowance 2017				2,500,000	3,420,453	2,500,000
A0123G	Ad-hoc Relief Allowance-2018				<u>2,850,000</u>	<u>3,391,659</u>	<u>2,850,000</u>
001					2,850,000	3,391,659	2,850,000
A0123P	Ad-hoc Relief Allowance 2019					3,010,941	2,850,000
A01270	Other					<u>102,500</u>	
001	Others					102,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				700,000	709,460	250,000
A01274	Medical Charges				<u>500,000</u>	<u>709,460</u>	<u>50,000</u>
001	Medical Charges				500,000	709,460	50,000
A01278	Leave Salary				<u>200,000</u>		<u>200,000</u>
001	Leave Salary				200,000		200,000
A03	TOTAL OPERATING EXPENSES				1,870,000	8,702,500	1,870,000

KK21C25 (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					
KK6126 District Director Livestock Karak					
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>90,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			20,000	15,000	20,000
A03202 Telephone and Trunk Call			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Telephone and Trunk Call			100,000	75,000	100,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
A03302 Water			30,000	22,500	30,000
A03303 Electricity			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Electricity			100,000	75,000	100,000
A03304 Hot and Cold Weather Charges			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
003 Hot & Cold Weather Charges			20,000	15,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>325,000</u>	<u>300,000</u>
A03402 Rent for Office Building			300,000	325,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>480,000</u>	<u>1,360,000</u>	<u>480,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>1,050,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	1,050,000	200,000
A03806 Transportation of Goods			<u>70,000</u>	<u>52,500</u>	<u>70,000</u>
001 Transportation of Goods			70,000	52,500	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>212,500</u>	<u>150,000</u>
002 POL Charges			150,000	212,500	150,000
A03808 Conveyance Charges			<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
001 Conveyance Charges			60,000	45,000	60,000
A039 TOTAL GENERAL			<u>820,000</u>	<u>6,815,000</u>	<u>820,000</u>
A03901 Stationery			<u>25,000</u>	<u>18,750</u>	<u>25,000</u>
001 Stationery Charges			25,000	18,750	25,000
A03902 Printing and Publication			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Printing and publication			100,000	75,000	100,000
A03907 Advertising & Publicity			<u>95,000</u>	<u>71,250</u>	<u>95,000</u>
001 Advertising and Publicity			95,000	71,250	95,000

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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					
KK6126 District Director Livestock Karak					
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>5,975,000</u>	<u>500,000</u>
001 Purchase of Drugs and medicines			500,000	5,975,000	500,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>637,500</u>	<u>50,000</u>
001 Cost of other Stores			50,000	637,500	50,000
A03970 Others			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Others				37,500	
002 Other Contingencies			50,000		50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>782,235</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>782,235</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			100	782,235	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>75</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>75</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>75</u>	<u>100</u>
001 Fin: Asstt:			100	75	100
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>108,250</u>	<u>11,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	750	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>107,500</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>107,500</u>	<u>10,000</u>
001 Plant and Machinery			10,000	107,500	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>112,750</u>	<u>17,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13001 Transport			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>

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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					
KK6126 District Director Livestock Karak					
001 Transport			5,000	3,750	5,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>103,750</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>103,750</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	103,750	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A13701 Hardware			1,000	750	1,000
A13702 Software			1,000	750	1,000
District Director Livestock Karak			57,485,200	67,653,728	61,047,280