

DI21C96 (061)
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
D.I.KHAN	120	27,367,000	35,065,670	37,953,530	2,985,000	40,938,530
TOTAL	120	27,367,000	35,065,670	37,953,530	2,985,000	40,938,530

**DI21C96 (061)
ANIMAL HUSBANDRY**

	Rs
Charged:	0
Voted:	40,938,530
Total:	40,938,530

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	27,367,000	35,065,670	40,938,530
TOTAL	27,367,000	35,065,670	40,938,530

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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
DI6427	AD Animal Husbandary D.I Khan	27,367,000	35,065,670	40,938,530
TOTAL		27,367,000	35,065,670	40,938,530

**DI21C96 (061)
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>26,968,000</u>	<u>34,766,420</u>	<u>37,953,530</u>
A011	PAY	<u>14,937,000</u>	<u>20,055,820</u>	<u>22,033,530</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,374,000</u>	<u>1,764,380</u>	<u>2,446,580</u>
A01101	Basic Pay Of Officer	2,374,000	1,764,380	2,446,580
A011-2	TOTAL PAY OF OTHER STAFF	<u>12,563,000</u>	<u>18,291,440</u>	<u>19,586,950</u>
A01151	Basic Pay Other Staff	12,563,000	18,291,440	19,586,950
A012	ALLOWANCES	<u>12,031,000</u>	<u>14,710,600</u>	<u>15,920,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>12,006,000</u>	<u>14,685,600</u>	<u>15,895,000</u>
A01202	House Rent Allowance	1,500,000	1,560,710	1,500,000
A01203	Conveyance Allowance	1,700,000	2,090,240	1,700,000
A01207	Washing Allowance	60,000	66,150	60,000
A01208	Dress Allowance	60,000	66,150	60,000
A0120D	Integrated Allowance	10,000	9,900	10,000
A01217	Medical Allowance	1,500,000	1,487,280	1,500,000
A0121T	Adhoc Relief Allowance 2013	350,000	384,650	350,000
A0122C	Adhoc Relief Allowance - 2015	500,000	322,730	500,000
A0122M	Adhoc Relief Allowance 2016	1,500,000	1,485,440	2,000,000
A0122Y	Ad-hoc Relief Allowance 2017	1,500,000	1,938,920	2,000,000
A01233	Unattractive Area Allowance	1,215,000	1,538,640	1,215,000
A0123G	Ad-hoc Relief Allowance-2018	2,111,000	1,916,740	2,500,000
A0123P	Ad-hoc Relief Allowance 2019		1,818,050	2,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A01274	Medical Charges	25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES	<u>390,000</u>	<u>292,500</u>	<u>2,835,000</u>
A032	COMMUNICATIONS	<u>20,000</u>	<u>15,000</u>	<u>35,000</u>
A03201	Postage and Telegraph	3,000	2,250	5,000
A03202	Telephone and Trunk Call	17,000	12,750	30,000
A033	UTILITIES	<u>309,000</u>	<u>231,750</u>	<u>280,000</u>
A03303	Electricity	276,000	207,000	250,000
A03304	Hot and Cold Weather Charges	33,000	24,750	30,000

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ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A034	OCCUPANCY COSTS	<u>13,000</u>	<u>9,750</u>	<u>20,000</u>
A03402	Rent for Office Building	13,000	9,750	20,000
A038	TRAVEL & TRANSPORTATION	<u>43,000</u>	<u>32,250</u>	<u>420,000</u>
A03805	Travelling Allowance	22,000	16,500	250,000
A03806	Transportation of Goods	2,000	1,500	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	17,000	12,750	150,000
A03808	Conveyance Charges	2,000	1,500	10,000
A039	GENERAL	<u>5,000</u>	<u>3,750</u>	<u>2,080,000</u>
A03901	Stationery	2,000	1,500	40,000
A03906	Uniforms and Protective Clothing	1,000	750	10,000
A03927	Purchase of Drug and Medicines			2,000,000
A03970	Others	2,000	1,500	30,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>
A096	PURCHASE OF PLANT & MACHINERY			<u>100,000</u>
A09601	Plant and Machinery			100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>9,000</u>	<u>6,750</u>	<u>50,000</u>
A130	TRANSPORT	<u>6,000</u>	<u>4,500</u>	<u>40,000</u>
A13001	Transport	6,000	4,500	40,000
A131	MACHINERY AND EQUIPMENT	<u>3,000</u>	<u>2,250</u>	<u>10,000</u>
A13101	Machinery and Equipment	3,000	2,250	10,000
NET TOTAL		27,367,000	35,065,670	40,938,530

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ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
04	75			75	6,820,000
06	1			1	242,640
10	25			25	8,200,000
11	2			2	664,440
12	8			8	2,657,760
14	1			1	423,230
15	3			3	578,880
16	1			1	578,880
17	4			4	1,867,700
TOTAL	120			120	22,033,530

**DI21C96 (061)
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						
DI6427	AD Animal Husbandary D.I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				26,968,000	34,766,420	37,953,530
A011	TOTAL PAY		97	120	14,937,000	20,055,820	22,033,530
A011-1	TOTAL PAY OF OFFICERS		4	5	2,374,000	1,764,380	2,446,580
A01101	Total Basic Pay Of Officer		4	5	2,374,000	1,764,380	2,446,580
A079	Assistant Director	(BPS-17)	1	1	1,313,000		1,356,700
V010	Veterinary Officer Health	(BPS-17)	2	3	511,000		511,000
O003	Office Assistant	(BPS-16)	1	1	550,000		578,880
A011-2	TOTAL PAY OF OTHER STAFF		93	115	12,563,000	18,291,440	19,586,950
A01151	Total Basic Pay Other Staff		93	115	12,563,000	18,291,440	19,586,950
V033	Veterinary Supervisor	(BPS-15)		3			578,880
S035	Senior Clerk	(BPS-14)	1	1	401,000		423,230
S403	Senior Veterinary Assistant	(BPS-12)		8			2,657,760
J013	Junior Clerk	(BPS-11)	2	2	631,000		664,440
V008	Veterinary Assistant	(BPS-10)		25			8,200,000
V008	Veterinary Assistant	(BPS-09)	28		7,499,000		
D112	Driver	(BPS-06)	1	1	232,000		242,640
B006	Behishti	(BPS-04)		14			2,000,000
B070	Behishti-Cum-Khakrob	(BPS-04)		5			804,000
C057	Chowkidar	(BPS-04)		17			603,000
C118	Chowkidar-Cum-Behishti	(BPS-04)		13			201,000
F016	Field Cattle Attendant	(BPS-04)		9			603,000
K016	Khakroob	(BPS-04)		1			377,000
N005	Naib Qasid	(BPS-04)		2			232,000
S162	Sweeper	(BPS-04)		14			2,000,000
B006	Behishti	(BPS-03)	13		603,000		

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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						
DI6427	AD Animal Husbandary D.I Khan						
B070	Behishti-Cum-Khakrob	(BPS-03)	3		804,000		
C057	Chowkidar	(BPS-03)	15		603,000		
C118	Chowkidar-Cum-Behishti	(BPS-03)	11		201,000		
F016	Field Cattle Attendant	(BPS-03)	3		603,000		
K016	Khakroob	(BPS-03)	1		377,000		
N005	Naib Qasid	(BPS-03)	2		232,000		
S162	Sweeper	(BPS-03)	13		377,000		
A012	TOTAL ALLOWANCES				12,031,000	14,710,600	15,920,000
A012-1	TOTAL REGULAR ALLOWANCES				12,006,000	14,685,600	15,895,000
A01202	House Rent Allowance				1,500,000	1,560,710	1,500,000
A01203	Conveyance Allowance				1,700,000	2,090,240	1,700,000
A01207	Washing Allowance				60,000	66,150	60,000
A01208	Dress Allowance				60,000	66,150	60,000
A0120D	Integrated Allowance				10,000	9,900	10,000
A01217	Medical Allowance				1,500,000	1,487,280	1,500,000
A0121T	Adhoc Relief Allowance 2013				350,000	384,650	350,000
A0122C	Adhoc Relief Allowance - 2015				500,000	322,730	500,000
A0122M	Adhoc Relief Allowance 2016				1,500,000	1,485,440	2,000,000
A0122Y	Ad-hoc Relief Allowance 2017				1,500,000	1,938,920	2,000,000
A01233	Unattractive Area Allowance				<u>1,215,000</u>	<u>1,538,640</u>	<u>1,215,000</u>
001	Unattractive area allowance				1,215,000		1,215,000
A0123G	Ad-hoc Relief Allowance-2018				2,111,000	1,916,740	2,500,000
A0123P	Ad-hoc Relief Allowance 2019					1,818,050	2,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				25,000	25,000	25,000
A01274	Medical Charges				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Medical Charges				25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES				390,000	292,500	2,835,000
A032	TOTAL COMMUNICATIONS				20,000	15,000	35,000
A03201	Postage and Telegraph				3,000	2,250	5,000

DI21C96 (061)
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					
DI6427 AD Animal Husbandary D.I Khan					
A03202 Telephone and Trunk Call			<u>17,000</u>	<u>12,750</u>	<u>30,000</u>
001 Telephone and Trunk Call				12,750	
A033 TOTAL UTILITIES			<u>309,000</u>	<u>231,750</u>	<u>280,000</u>
A03303 Electricity			<u>276,000</u>	<u>207,000</u>	<u>250,000</u>
001 Electricity			276,000	207,000	250,000
A03304 Hot and Cold Weather Charges			<u>33,000</u>	<u>24,750</u>	<u>30,000</u>
003 Hot & Cold Weather Charges				24,750	
A034 TOTAL OCCUPANCY COSTS			<u>13,000</u>	<u>9,750</u>	<u>20,000</u>
A03402 Rent for Office Building			13,000	9,750	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>32,250</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>16,500</u>	<u>250,000</u>
001 Travelling Allowance			22,000	16,500	250,000
A03806 Transportation of Goods			<u>2,000</u>	<u>1,500</u>	<u>10,000</u>
001 Transportation of Goods			2,000	1,500	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>	<u>12,750</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			17,000		150,000
002 POL Charges				12,750	
A03808 Conveyance Charges			<u>2,000</u>	<u>1,500</u>	<u>10,000</u>
001 Conveyance Charges			2,000	1,500	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>3,750</u>	<u>2,080,000</u>
A03901 Stationery			<u>2,000</u>	<u>1,500</u>	<u>40,000</u>
001 Stationery Charges			2,000	1,500	40,000
A03906 Uniforms and Protective Clothing			1,000	750	10,000
A03927 Purchase of Drug and Medicines					2,000,000
A03970 Others			<u>2,000</u>	<u>1,500</u>	<u>30,000</u>
001 Others			2,000	1,500	30,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>

**DI21C96 (061)
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					
DI6427 AD Animal Husbandary D.I Khan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>6,750</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>6,000</u>	<u>4,500</u>	<u>40,000</u>
A13001 Transport			<u>6,000</u>	<u>4,500</u>	<u>40,000</u>
001 Transport			6,000	4,500	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>2,250</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>2,250</u>	<u>10,000</u>
001 Machinery and Equipment			3,000	2,250	10,000
AD Animal Husbandary D.I Khan			27,367,000	35,065,670	40,938,530