

LK21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	BUDGET ESTIMATES 2017-2018	1st Quarter Releases 2017-2018
			Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LK6092	ASSTT DIRECTOR LS&DD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,420,100</u>	<u>11,405,000</u>
A011	TOTAL PAY	<u>129</u>	<u>29,897,000</u>	<u>7,474,250</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9</u>	<u>5,539,000</u>	<u>1,384,750</u>
A01101	Total Basic Pay Of Officer	<u>9</u>	<u>5,419,000</u>	<u>1,354,750</u>
D436	District Livestock Officer (BPS-19)	1	1,144,000	286,000
S380	Senior Veterinary Officer (BPS-18)	3	1,758,000	439,500
F147	Female Livestock Production Officer (BPS-17)	1	320,000	80,000
V016	Veterinary Officer (BPS-17)	3	1,997,000	499,250
A057	Assistant (BPS-16)	1	200,000	50,000
A01102	Personal pay		120,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>120</u>	<u>24,358,000</u>	<u>6,089,500</u>
A01151	Total Basic Pay Other Staff	<u>120</u>	<u>24,358,000</u>	<u>6,089,500</u>
S035	Senior Clerk (BPS-14)	1	167,000	41,750
V033	Veterinary Supervisor (BPS-14)	8	2,681,000	670,250
J013	Junior Clerk (BPS-11)	1	296,000	74,000
S403	Senior Veterinary Assistant (BPS-11)	16	3,176,000	794,000
V008	Veterinary Assistant (BPS-09)	37	9,243,000	2,310,750
D112	Driver (BPS-07)	1	173,000	43,250
L006	Laboratory Technician (BPS-06)	1	114,000	28,500
B006	Behishti (BPS-03)	4	579,000	144,750
B051	Bull Attendant (BPS-03)	2	234,000	58,500
B070	Behishti-Cum-Khakrob (BPS-03)	11	1,977,000	494,250
C018	Cattle Attendant (BPS-03)	2	213,000	53,250

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C057	Chowkidar	(BPS-03)	25	4,095,000	1,023,750
C118	Chowkidar-Cum-Behishti	(BPS-03)	3	402,000	100,500
N005	Naib Qasid	(BPS-03)	1	225,000	56,250
S162	Sweeper	(BPS-03)	7	783,000	195,750
A012	TOTAL ALLOWANCES			<u>16,523,100</u>	<u>3,930,750</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,723,000</u>	<u>3,930,750</u>
A01202	House Rent Allowance			1,627,000	406,750
A01203	Conveyance Allowance			2,860,000	715,000
A01207	Washing Allowance			76,000	19,000
A01208	Dress Allowance			75,000	18,750
A0120D	Integrated Allowance			5,400	1,350
A0120X	Adhoc Allowance - 2010			4,280,000	1,070,000
A01217	Medical Allowance			2,380,600	595,150
A0121T	Adhoc Relief Allowance 2013			789,000	197,250
A0122C	Adhoc Relief Allowance - 2015			550,000	137,500
A0122M	Adhoc Relief Allowance 2016			3,080,000	770,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>800,100</u>	
A01274	Medical Charges			<u>100</u>	
001	Medical Charges			100	
A01278	Leave Salary			<u>800,000</u>	
001	Leave Salary			800,000	
A03	TOTAL OPERATING EXPENSES			<u>2,889,000</u>	<u>717,250</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>11,250</u>
A03201	Postage and Telegraph			5,000	1,250
A03202	Telephone and Trunk Call			<u>40,000</u>	<u>10,000</u>
001	Telephone and Trunk Call			40,000	10,000
A033	TOTAL UTILITIES			<u>220,000</u>	<u>55,000</u>
A03301	Gas			5,000	1,250

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0421 AGRICULTURE			
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LK6092 ASSTT DIRECTOR LS&DD			
A03303 Electricity		<u>200,000</u>	<u>50,000</u>
001 Electricity		200,000	50,000
A03304 Hot and Cold Weather Charges		15,000	3,750
A034 TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>125,000</u>
A03402 Rent for Office Building		500,000	125,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>371,000</u>	<u>92,750</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance		200,000	50,000
A03806 Transportation of Goods		<u>15,000</u>	<u>3,750</u>
001 Transportation of Goods		15,000	3,750
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>37,500</u>
002 POL Charges		150,000	37,500
A03808 Conveyance Charges		<u>6,000</u>	<u>1,500</u>
001 Conveyance Charges		6,000	1,500
A039 TOTAL GENERAL		<u>1,753,000</u>	<u>433,250</u>
A03901 Stationery		<u>30,000</u>	<u>7,500</u>
001 Stationery Charges		30,000	7,500
A03902 Printing and Publication		<u>20,000</u>	<u>5,000</u>
001 Printing and publication		20,000	5,000
A03906 Uniforms and Protective Clothing		3,000	750
A03907 Advertising & Publicity		<u>20,000</u>	
001 Advertising and Publicity		20,000	
A03927 Purchase of Drug and Medicines		1,300,000	325,000
A03942 Cost of Other Stores		<u>350,000</u>	<u>87,500</u>
001 Cost of other Stores		350,000	87,500
A03970 Others		<u>30,000</u>	<u>7,500</u>
001 Others		30,000	7,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	

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0421 AGRICULTURE			
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LK6092 ASSTT DIRECTOR LS&DD			
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>200</u>	<u>50</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>25</u>
A09601 Plant and Machinery		<u>100</u>	<u>25</u>
001 Plant and Machinery		100	25
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>25</u>
A09701 Furniture and Fixtures		<u>100</u>	<u>25</u>
001 Furniture & Fixture		100	25
A13 TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>12,500</u>
A13001 Transport		<u>50,000</u>	<u>12,500</u>
001 Transport		50,000	12,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		<u>20,000</u>	<u>5,000</u>
001 Machinery and Equipment		20,000	5,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500

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LK6092	ASSTT DIRECTOR LS&DD		
ASSTT DIRECTOR LS&DD		49,389,400	12,142,300