

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
Quetta	1,338	1,888,779,000	1,591,517,546	1,207,489,000	782,308,000	1,989,797,000
Loralai	678	343,481,000	290,672,792	348,035,000	22,524,000	370,559,000
Khuzdar	331	129,238,000	96,440,519	125,053,000	15,539,000	140,592,000
Kohlu	321	141,243,000	136,217,284	149,687,000	8,197,000	157,884,000
Sibi	308	183,527,000	175,657,500	165,265,000	36,981,000	202,246,000
Kachhi	279	114,621,000	105,197,342	122,040,000	1,547,000	123,587,000
Dera Bugti	251	109,108,000	108,446,750	111,511,000	9,100,000	120,611,000
Musa Khail	243	92,695,000	88,142,500	100,481,000	1,364,000	101,845,000
Jaffarabad	233	160,027,000	127,473,500	152,885,000	19,866,000	172,751,000
Zhob	224	92,584,000	91,334,248	98,457,000	7,796,000	106,253,000
Uthal	222	92,115,000	92,882,705	92,022,000	14,343,000	106,365,000
Mastung	214	101,767,000	98,644,600	104,899,000	11,612,000	116,511,000
Pishin	209	111,289,000	102,815,496	108,233,000	12,503,000	120,736,000
Kalat	204	96,065,000	91,455,500	98,403,000	15,404,000	113,807,000
Awaran	198	75,567,000	76,313,155	82,992,000	2,679,000	85,671,000
Barkhan	173	87,508,000	87,781,750	94,342,000	1,373,000	95,715,000
Turbat	143	79,742,000	83,316,765	83,939,000	12,473,000	96,412,000
Ziarat	130	61,847,000	52,719,053	62,739,000	4,686,000	67,425,000
Nushki	126	64,306,000	55,347,750	57,740,000	12,920,000	70,660,000
Kharan	118	63,068,000	54,704,250	59,366,000	9,860,000	69,226,000
Qilla saifullah	118	68,951,000	53,594,250	71,221,000	1,510,000	72,731,000
Panjgor	112	58,768,000	67,387,139	65,741,000	6,168,000	71,909,000
Dukki	101	13,810,000	37,282,000	33,496,000	1,400,000	34,896,000
Chaghai	100	27,197,000	21,238,250	30,507,000	2,006,000	32,513,000
Sohbat pur	93	14,260,000	33,995,000	36,183,000	1,368,000	37,551,000
Gawadar	90	44,161,000	40,879,750	42,106,000	6,986,000	49,092,000
Qilla abdullah	89	45,409,000	31,505,500	46,656,000	1,415,000	48,071,000
Naseerabad	89	48,336,000	50,380,000	51,331,000	2,778,000	54,109,000
Jhal Magsi	85	39,092,000	38,261,250	41,176,000	1,668,000	42,844,000
Washuk	78	26,152,000	24,968,250	27,777,000	1,122,000	28,899,000
Sherani	46	21,851,000	21,057,606	23,929,000	1,298,000	25,227,000
Harnai	36	19,539,000	20,999,000	23,235,000	1,313,000	24,548,000
Surab	22	10,143,000	9,350,000	8,366,000	3,081,000	11,447,000
Chaman	9			4,592,000	354,000	4,946,000
TOTAL	7,011	4,526,246,000	4,057,979,000	3,931,894,000	1,035,542,000	4,967,436,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

	Rs
Charged:	0
Voted:	4,967,436,000
Total:	4,967,436,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	4,526,246,000	4,057,979,000	4,967,436,000
TOTAL	4,526,246,000	4,057,979,000	4,967,436,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AW7014	DEPUTY DIRECTOR LIVESTOCK AWARAN (OLD DDO AW4022)	69,228,000	68,790,155	77,212,000
AW7026	DAIRY DEVELOPMENT FARM AWARAN (OLD DDO AW4035)	6,339,000	7,523,000	8,459,000
BE7016	DEPUTY DIRECTOR LIVESTOCK BARKHAN (OLD DDO BE4025)	87,508,000	87,781,750	95,715,000
CG7014	DEPUTY DIRECTOR LIVESTOCK CHAGAI (OLD DDO CG4025)	27,197,000	21,238,250	25,621,000
CG7150	MANAGER GOVT. DAIRY FARM CHAGAI AT DALBANDIN (OLD DDO KR4279)			4,207,000
CG7151	MANAGER GOVT. POULTRY FARM CHAGAI AT DALBANDIN			2,685,000
CM7032	LIVESTOCK & DAIRY DEV: OFFICE, CHAMAN.			4,946,000
DB7019	DEPUTY DIRECTOR LIVESTOCK DERA BUGTI (OLD DDO DB4028)	86,081,000	88,577,250	95,229,000
DB7033	MANAGER DAIRY FARM DERA BUGTI (OLD DDO DB4043)	14,846,000	13,251,000	16,187,000
DB7034	MANAGER GOVT. POULTRY FARM DERA BUGTI (OLD DDO DB4044)	8,181,000	6,618,500	9,195,000
DK7039	DEPUTY DIRECTOR LIVESTOCK DUKKI (OLD DDO DK4050)	13,810,000	37,282,000	34,896,000
GR7037	DEPUTY DIRECTOR LIVESTOCK GWADAR (OLD DDO GR4052)	29,977,000	28,581,500	32,459,000
GR7054	MANAGER GOVT. POULTRY FARM (PASNI) (OLD DDO GR4071)	6,961,000	5,588,000	8,051,000
GR7055	MANAGER GOVERNMENT POULTRY GWADAR (OLD DDO GR4073)	7,223,000	6,710,250	8,582,000
HI7011	DEPUTY DIRECTOR LIVESTOCK HARNAI (OLD DDO HI4021)	19,539,000	20,999,000	24,548,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
JF7010	BHAGNARI CATTLE CUM BALOCHI SHEEP FARM USTA MUHAMMAD (OLD DDO JF4012)	71,448,000	68,285,750	78,918,000
JF7031	DEPUTY DIRECTOR LIVESTOCK JAFFARABAD (OLD DDO JF4044)	88,579,000	59,187,750	93,833,000
JH7015	DEPUTY DIRECTOR LIVESTOCK JHAL MAGSI (OLD DDO JH4023)	39,092,000	38,261,250	42,844,000
KI7024	DEPUTY DIRECTOR LIVESTOCK KACHHI (OLD DDO KI4034)	114,621,000	105,197,342	123,587,000
KL7031	DEPUTY DIRECTOR LIVESTOCK KALAT (OLD DDO KL4044)	63,393,000	61,313,750	73,666,000
KL7045	MANAGER GOVT. DAIRY FARM KALAT (OLD DDO KL4060)	17,839,000	18,241,000	21,371,000
KL7046	MANAGER GOVT. POULTRY FARM KALAT (OLD DDO KL4061)	5,108,000	5,099,500	7,941,000
KL7098	MANAGER GOVERNMENT DAIRY FARM KHALIQABADDISTRICT KALAT (OLD DDO KL4135)	5,290,000	4,197,000	6,286,000
KL7099	MANAGER GOVERNMENT POULTRY FARM KHALIQ ABAD DISTRICT KALAT (OLD DDO KL4136)	4,435,000	2,604,250	4,543,000
KN7022	DEPUTY DIRECTOR LIVESTOCK KHARAN (OLD DDO KN4041)	39,396,000	31,220,000	40,631,000
KN7034	MANAGER GOVT. POULTRY FARM KHARAN (OLD DDO KN4055)	7,952,000	6,229,750	8,442,000
KN7035	MANAGER GOVT. DAIRY FARM KHARAN (OLD DDO KN4056)	11,147,000	12,274,500	13,722,000
KN7102	DIVISIONAL DIRECTOR LIVESTOCK RAKHSHAN AT KHARAN	4,573,000	4,980,000	6,431,000
KR7049	DEPUTY DIRECTOR LIVESTOCK KHUZDAR (OLD DDO KR4072)	88,444,000	59,087,019	92,861,000

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		Rs	Rs	Rs
KR7066	DIVISIONAL DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4092)	7,433,000	6,378,250	8,232,000
KR7067	MANAGER GOVT. POULTRY FARM KHUZDAR (OLD DDO KR4094)	9,931,000	7,739,000	10,578,000
KR7070	MANAGER GOVT. DAIRY FARM KHUZDAR (OLD DDO KR4110)	20,479,000	22,497,750	25,916,000
KR7171	GOVERNMENT DAIRY FARM ZEHRI AT DISTRICTKHUZDAR (OLD DDO KR4279)	2,951,000	738,500	3,005,000
KU7018	DEPUTY DIRECTOR LIVESTOCK KOHLU (OLD DDO KU4026)	120,853,000	117,249,534	132,813,000
KU7032	MANAGER GOVT. DAIRY FARM KOHLU (OLD DDO KU4042)	12,950,000	11,764,250	15,231,000
KU7033	MANAGER GOVT. POULTRY FARM KOHLU (OLD DDO KU4043)	7,440,000	7,203,500	9,840,000
LI7020	DY DIR SMALL REMNANTS PRODUCTION LORALAI (OLD DDO LI4029)	27,982,000	28,835,750	31,362,000
LI7021	MULTI PURPOSE SHEEP RES STATION YATABAD LORALAI (OLD DDO LI4030)	66,540,000	55,819,750	71,294,000
LI7051	DEPUTY DIRECTOR LIVESTOCK LORALAI (OLD DDO LI4079)	194,819,000	155,495,250	208,470,000
LI7080	MANAGER GOVT. DAIRY FARM LORALAI (OLD DDO LI4117)	25,852,000	23,424,500	28,601,000
LI7081	MANAGER GOVT. POULTRY FARM LORALAI (OLD DDO LI4118)	15,410,000	14,688,250	16,971,000
LI7082	DIVISIONAL DIRECTOR ZHOB AT LORALAI (OLD DDO LI4121)	12,878,000	12,409,292	13,861,000
MK7015	DEPUTY DIRECTOR LIVESTOCK MUSA KHAIL (OLD DDO MK4026)	92,695,000	88,142,500	101,845,000
MU7008	WOOL RESEARCH LABORATORY MASTUNG (OLD DDO MU4010)	16,484,000	18,384,000	23,454,000

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		Rs	Rs	Rs
MU7028	DEPUTY DIRECTOR LIVESTOCK MASTUNG (OLD DDO MU4047)	66,161,000	64,267,350	72,374,000
MU7042	MANAGER GOVT. DAIRY FARM MASTUNG (OLD DDO MU4062)	19,122,000	15,993,250	20,683,000
NB7038	DEPUTY DIRECTOR LIVESTOCK NASEERABAD (OLD DDO NB4052)	43,158,000	45,010,250	47,857,000
NB7059	DIVISIONAL DIRECTOR NASEERABAD DIVISION AT D.M.JAMALI (OLD DDO NB4076)	5,178,000	5,369,750	6,252,000
NI7021	DEPUTY DIRECTOR LIVESTOCK NUSHKI (OLD DDO NI4031)	34,226,000	27,859,000	36,734,000
NI7030	MANAGER GOVT. DAIRY FARM NUSHKI (OLD DDO NI4042)	18,304,000	15,681,250	19,491,000
NI7037	MANAGER GOVT. POULTRY FARM NUSHKI (OLD DDO NI4052)	11,776,000	11,807,500	14,435,000
PI7029	DEPUTY DIRECTOR LIVESTOCK PISHIN (OLD DDO PI4044)	69,119,000	67,594,996	76,340,000
PI7046	MANAGER GOVT. DAIRY FARM PISHIN (OLD DDO PI4065)	32,176,000	24,758,500	31,811,000
PI7047	MANAGER GOVT. POULTRY FARM PISHIN (OLD DDO PI4066)	9,994,000	10,462,000	12,585,000
PJ7031	DEPUTY DIRECTOR LIVESTOCK PANJGUR (OLD DDO PJ4044)	35,062,000	42,501,250	44,767,000
PJ7045	MANAGER GOVT. DAIRY FARM PANJGUR (OLD DDO PJ4062)	11,896,000	14,890,389	15,995,000
PJ7046	MANAGER GOVT. POULTRY FARM PANJGUR (OLD DDO PJ4063)	11,810,000	9,995,500	11,147,000
QA7154	SECRETARIAT ESTABLISHMENT (LIVESTOCK) (OLD DDO QA4339)	456,277,000	110,119,518	462,782,000
QA7155	DISEASE INVESTIGATION LABORATORY QUETTA (OLD DDO QA4341)	37,718,000	41,859,452	41,707,000

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QA7156	ARTIFICIAL INSEMINATION OFFICER QUETTA (OLD DDO QA4342)	3,490,000	3,384,500	4,261,000
QA7157	VIROLOGIST VETERINARY RESEARCH INST: QTA (OLD DDO QA4344)	28,799,000	32,741,781	33,087,000
QA7158	PRINCIPAL ANIMAL SCIENCES INSTITUTE QTA (OLD DDO QA4345)	47,909,000	53,231,461	55,478,000
QA7159	KARAKUL SHEEP FARM MASLAKH QUETTA (OLD DDO QA4346)	42,973,000	37,391,567	47,084,000
QA7160	DEPUTY DIRECTOR ANIMAL HEALTH QUETTA (OLD DDO QA4347)	5,660,000	5,302,500	6,723,000
QA7161	DEPUTY DIRECTOR ANIMAL BREEDING QUETTA (OLD DDO QA4348)	65,208,000	59,359,628	70,573,000
QA7162	DIRECTOR PLANNING QUETTA (OLD DDO QA4350)	21,259,000	23,887,160	27,111,000
QA7163	DEPUTY DIRECTOR ANIMAL NUTRITION QTA (OLD DDO QA4352)	16,305,000	11,534,250	16,067,000
QA7164	GOVERNMENT DAIRY FARM QUETTA (OLD DDO QA4353)	86,944,000	80,711,500	92,150,000
QA7165	GOVERNMENT POULTRY FARM QUETTA (OLD DDO QA4354)	45,647,000	48,841,404	50,664,000
QA7166	DIRECTOR GENERAL ANIMALS HEALTH & EXTENSION SERVICES QUETTA (OLD DDO QA4355)	622,990,000	619,132,228	609,594,000
QA7167	DIRECTOR GENERAL FARMS & FEED RESOURCES QUETTA (OLD DDO QA4356)	84,991,000	92,383,043	103,536,000
QA7168	DIRECTOR GENERAL RESEARCH & SUPPLIES QUETTA (OLD DDO QA4357)	72,378,000	129,789,326	86,207,000
QA7169	BACTERIOLOGIST VETERINARY RESEARCH INSTITUTE QUETTA (OLD DDO QA4358)	41,282,000	39,153,848	45,230,000
QA7170	DEPUTY DIRECTOR RURAL POULTRY DEVELOPMENT QUETTA (OLD DDO QA4359)	27,648,000	28,774,232	33,791,000

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		Rs	Rs	Rs
QA7171	DIRECTOR ANIMAL HEALTH & PRODUCTION QTA (OLD DDO QA4361)	41,574,000	33,995,728	43,545,000
QA7172	DEPUTY DIRECTOR EMBRYOO T.T.CENTRE QUETTA (OLD DDO QA4362)	17,768,000	18,946,750	23,449,000
QA7335	LIVESTOCK DEVELOPMENT OFFICER QEUTTA (OLD DDO QA4967)	6,602,000	5,787,420	8,084,000
QA7342	DEPUTY DIRECTOR DAIRY QUETTA (OLD DDO QA5015)	3,581,000	3,220,250	4,552,000
QA7343	DEPUTY DIRECTOR POULTRY QUETTA (OLD DDO QA5016)	3,007,000	2,441,000	3,491,000
QA7386	DEPUTY DIRECTOR LIVESTOCK QUETTA (OLD DDO QA5221)	83,040,000	87,457,500	91,798,000
QA7433	DIVISIONAL DIRECTOR QUETTA DIVISION AT QUETTA (OLD DDO QA5277)	5,812,000	6,323,500	8,179,000
QA7449	DEPUTY DIRECTOR SEMAN UNIT QUETTA (OLD DDO QA5306)	15,792,000	12,520,250	16,114,000
QA7450	ASSISTANT DIRECTOR INFORMATION WING QUETTA (OLD DDO QA5307)	4,125,000	3,227,750	4,540,000
QD7020	DEPUTY DIRECTOR LIVESTOCK KILLA ABDULLAH (OLD DDO QD4029)	45,409,000	31,505,500	48,071,000
QS7022	DEPUTY DIRECTOR LIVESTOCK KILLA SAFULLAH (OLD DDO QS4033)	64,779,000	49,838,500	69,884,000
QS7080	MANAGER GOVERNMENT POULTRY FARM MUSLIM BAGH DISTRICT KILLA SAIFULLA (OLD DDO QS4107)	4,172,000	3,755,750	2,847,000
SB7043	DEPUTY DIRECTOR LIVESTOCK SURAB (OLD DDO SB4051)	2,413,000	3,011,500	3,178,000
SB7102	GOVERNMENT POULTRY FARM SURAB	7,730,000	6,338,500	8,269,000
SI7018	BEEF PRODUCTION RESEARCH CENTRE SIBI (OLD DDO SI4022)	54,294,000	51,567,750	61,218,000

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		Rs	Rs	Rs
SI7048	DEPUTY DIRECTOR LIVESTOCK SIBI (OLD DDO SI4068)	110,976,000	107,032,750	120,257,000
SI7071	DIVISIONAL DIRECTOR SIBI DIVISION (OLD DDO SI4096)	6,039,000	6,181,500	7,408,000
SI7072	MANAGER GOVT. POULTRY FARM SIBI (OLD DDO SI4098)	12,218,000	10,875,500	13,363,000
SN7009	DEPUTY DIRECTOR LIVESTOCK SHARENI (OLD DDO SN4017)	21,851,000	21,057,606	25,227,000
SP7011	DEPUTY DIRECTOR LIVESTOCK SOHBATPUR (OLD DDO SP4017)	14,260,000	33,995,000	37,551,000
TB7064	DEPUTY DIRECTOR LIVESTOCK KECH (OLD DDO TB4087)	48,589,000	53,892,515	58,596,000
TB7090	MANAGER GOVT. DAIRY FARM KECH AT TURBAT (OLD DDO TB4120)	14,410,000	14,877,500	17,136,000
TB7091	MANAGER GOVERNMENT POULTRY FARM KECH AT TURBAT (OLD DDO TB4121)	10,599,000	8,446,250	13,286,000
TB7093	DIVISIONAL DIRECTOR MEKRAN DIVISION AT AT TURBAT KECH (OLD DDO TB4124)	6,144,000	6,100,500	7,394,000
UL7018	RED SINDH CATTLE FARM HUB (OLD DDO UL4085)	38,488,000	34,063,000	41,071,000
UL7037	DEPUTY DIRECTOR LIVESTOCK LASBELLA (OLD DDO UL4163)	47,390,000	48,727,455	55,437,000
UL7059	DAIRY DEVELOPMENT FARM LASBELLA (OLD DDO UL4190)	6,237,000	10,092,250	9,857,000
WS7013	DEPUTY DIRECTOR LIVESTOCK WASHUK (OLD DDO WS4022)	26,152,000	24,968,250	28,899,000
ZB7023	DEPUTY DIRECTOR LIVESTOCK ZHOB (OLD DDO ZB4041)	71,626,000	69,122,998	79,924,000
ZB7040	MANAGER GOVT. DAIRY FARM ZHOB (OLD DDO ZB4060)	10,783,000	10,959,250	12,818,000

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		Rs	Rs	Rs
ZB7041	MANAGER GOVT. POULTRY FARM ZHOB (OLD DDO ZB4061)	10,175,000	11,252,000	13,511,000
ZT7018	DEPUTY DIRECTOR LIVESTOCK ZIARAT (OLD DDO ZT4028)	55,703,000	46,049,509	59,723,000
ZT7028	MANAGER GOVT. POULTRY FARM ZIARAT (OLD DDO ZT4040)	6,144,000	6,669,544	7,702,000
TOTAL		4,526,246,000	4,057,979,000	4,967,436,000

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,447,326,000</u>	<u>2,972,540,850</u>	<u>3,931,894,000</u>
A011	PAY	<u>2,077,425,000</u>	<u>1,570,616,794</u>	<u>2,311,963,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>701,934,000</u>	<u>600,449,794</u>	<u>810,729,000</u>
A01101	Basic Pay Of Officer	693,812,000	594,260,044	802,107,000
A01102	Personal pay	7,672,000	5,919,500	8,440,000
A01103	Special pay	182,000	109,500	182,000
A01105	Qualification Pay	268,000	160,750	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,375,491,000</u>	<u>970,167,000</u>	<u>1,501,234,000</u>
A01151	Basic Pay of Other Staff	1,144,735,000	962,282,500	1,213,263,000
A01152	Personal pay	5,513,000	7,692,500	7,723,000
A01153	Special pay	147,000	168,000	170,000
A01155	Qualification Pay	18,000	4,500	
A01156	Pay of contract staff	78,000	19,500	78,000
A01170	Others	225,000,000		280,000,000
A012	ALLOWANCES	<u>1,369,901,000</u>	<u>1,401,924,056</u>	<u>1,619,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,329,643,000</u>	<u>1,361,630,250</u>	<u>1,579,931,000</u>
A01201	Senior post Allowance	728,000	219,250	79,000
A01202	House Rent Allowance	164,178,000	130,820,750	163,307,000
A01203	Conveyance Allowance	183,180,000	143,017,000	181,675,000
A01206	Local Compensatory Allowance	86,058,000	18,215,000	67,893,000
A01207	Washing Allowance	5,619,000	2,459,500	4,565,000
A01208	Dress Allowance	6,368,000	3,435,500	5,979,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar	11,065,000	9,296,250	11,065,000
A0120Q	Fixed Daily Allowance	6,196,000	2,680,000	6,264,000
A01210	Risk Allowance	12,000	3,000	
A01211	Hill Allowance	9,794,000	5,298,500	9,927,000
A01216	Qualification allowance	5,886,000	4,476,750	7,705,000
A01217	Medical Allowance	131,629,000	103,799,000	127,138,000
A01218	Fixed contingent/stationary allowance	5,000	6,000	
A01222	Hardship allowance	3,603,000	1,473,250	3,410,000
A01224	Entertainment allowance	650,000	441,750	780,000
A01226	Computer allowance	392,000	228,250	428,000
A01228	Orderly allowance	171,000	210,000	203,000
A01229	Special compensation allowance	36,155,000	31,237,000	34,061,000
A0122M	Adhoc Relief Allowance 2016	143,884,000	113,849,000	141,646,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbaleed Employee		617,000	
A0122Y	AD-Hoc Relief Allowance 2017	180,699,000	156,217,500	183,146,000
A01232	Performance evaluation allowance	1,000	2,000	
A01235	Secretariat allowance	10,000	2,500	
A01238	Charge allowance	187,000	47,750	
A01239	Special Allowance	6,859,000	3,504,750	7,913,000
A0123G	Ad-hoc Relief 2018	182,364,000	155,654,000	183,396,000
A0123K	Superior Executive Allowance	5,456,000	4,652,000	5,456,000
A0123P	Adhoc-Relief A 2019	126,865,000	127,293,000	131,989,000
A01240	Utility Allowance for Gas	1,928,000	2,232,750	2,607,000
A01241	Utility Allowance for Electricity	1,928,000	2,232,750	2,607,000
A01242	Consolidation Travelling Allowance	3,708,000	913,500	3,738,000
A0124C	Disparity Reduction Allowance		162,335,000	119,570,000
A0124F	Adhoc Relief Allowance-2021		154,151,000	149,725,000
A01253	Science Teaching Allowance	35,000	9,750	
A01257	RC Allowance	12,000	13,000	
A01260	Ration Allowance	6,000	3,250	
A01264	Technical Allowance	410,000	658,500	
A01265	Cash Handling Allowance	205,000	116,000	205,000
A01267	Warden/ Boarding House Allowance	5,000	4,000	
A01270	Other	23,392,000	19,804,500	23,454,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>40,258,000</u>	<u>40,293,806</u>	<u>40,000,000</u>
A01274	Medical charges	40,000,000	39,993,806	40,000,000
A01289	Teaching Allowance	19,000	7,750	
A01299	Others	239,000	214,250	
A012AC	Servant allowance		78,000	
A03	TOTAL OPERATING EXPENSES	<u>875,173,000</u>	<u>885,241,150</u>	<u>810,300,000</u>
A032	COMMUNICATIONS	<u>7,259,000</u>	<u>7,259,000</u>	<u>7,183,000</u>
A03201	Postage and Telegraph	203,000	203,000	171,000
A03202	Telephone and trunk call	7,014,000	7,014,000	6,970,000
A03205	Courier and pilot service	42,000	42,000	42,000
A033	UTILITIES	<u>30,104,000</u>	<u>32,134,000</u>	<u>31,212,000</u>
A03301	Gas	6,679,000	7,479,000	7,032,000
A03302	Water	1,141,000	1,141,000	1,198,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03303	Electricity	19,618,000	20,848,000	20,371,000
A03304	Hot and cold weather charges	2,666,000	2,666,000	2,611,000
A034	OCCUPANCY COSTS	<u>1,239,000</u>	<u>1,239,000</u>	<u>1,239,000</u>
A03402	Rent for office building	1,239,000	1,239,000	1,239,000
A036	MOTOR VEHICLES		<u>50,000</u>	
A03670	Others		50,000	
A038	TRAVEL & TRANSPORTATION	<u>48,040,000</u>	<u>50,158,150</u>	<u>50,737,000</u>
A03805	Travelling Allowance	15,460,000	15,778,150	16,340,000
A03806	Transportation of Goods	1,960,000	2,160,000	1,840,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	30,560,000	32,160,000	32,557,000
A03808	Conveyance charges	60,000	60,000	
A039	GENERAL	<u>788,531,000</u>	<u>794,401,000</u>	<u>719,929,000</u>
A03901	Stationery	7,787,000	7,987,000	8,473,000
A03902	Printing & Publication	1,179,000	1,179,000	1,176,000
A03903	Conference/seminars/workshops/ symposia	3,300,000	3,300,000	3,300,000
A03905	Newspapers Periodicals & Books	155,000	155,000	155,000
A03906	Uniforms and protective clothing	30,000	30,000	30,000
A03917	Law charges		100,000	
A03918	Exhibitions fairs and other national celebrations	11,000,000	11,000,000	11,000,000
A03927	Purchase of drug and medicines	545,320,000	597,320,000	512,220,000
A03940	Unforeseen expenditure	50,000,000		
A03963	Feeding Diet Food Charges	160,760,000	163,960,000	167,655,000
A03970	Others	9,000,000	9,370,000	15,920,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>63,935,000</u>	<u>58,935,000</u>	<u>55,500,000</u>
A051	SUBSIDIES	<u>3,435,000</u>	<u>3,435,000</u>	
A05120	Others	3,435,000	3,435,000	
A052	GRANTS-DOMESTIC	<u>60,500,000</u>	<u>55,500,000</u>	<u>55,500,000</u>

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	50,000,000	50,000,000	50,000,000
A05270	To Others	10,500,000	5,500,000	5,500,000
A06	TOTAL TRANSFERS	<u>3,091,000</u>	<u>3,141,000</u>	<u>3,137,000</u>
A061	SCHOLARSHIP	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A06102	Others	3,000,000	3,000,000	3,000,000
A063	ENTERTAINMENT & GIFTS	<u>91,000</u>	<u>141,000</u>	<u>137,000</u>
A06301	Entertainments & Gifts	91,000	141,000	137,000
A09	TOTAL PHYSICAL ASSETS	<u>111,430,000</u>	<u>111,430,000</u>	<u>123,440,000</u>
A093	COMMODITY PURCHASES	<u>3,550,000</u>	<u>3,550,000</u>	<u>3,550,000</u>
A09302	Fertilizer	3,550,000	3,550,000	3,550,000
A095	PURCHASE OF TRANSPORT	<u>35,000,000</u>	<u>35,000,000</u>	<u>39,700,000</u>
A09501	Transport	35,000,000	35,000,000	39,700,000
A096	PURCHASE OF PLANT & MACHINERY	<u>32,680,000</u>	<u>32,680,000</u>	<u>41,505,000</u>
A09601	Plant and Machinery	32,680,000	32,680,000	41,505,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,400,000</u>	<u>2,400,000</u>	<u>16,285,000</u>
A09701	Furniture and Fixtures	2,400,000	2,400,000	16,285,000
A098	PURCHASE OF OTHER ASSETS	<u>37,800,000</u>	<u>37,800,000</u>	<u>22,400,000</u>
A09801	Livestock	37,800,000	37,800,000	22,400,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>25,291,000</u>	<u>26,691,000</u>	<u>43,165,000</u>
A130	TRANSPORT	<u>17,101,000</u>	<u>18,501,000</u>	<u>18,664,000</u>
A13001	Transport	17,101,000	18,501,000	18,664,000
A131	MACHINERY AND EQUIPMENT	<u>8,190,000</u>	<u>8,190,000</u>	<u>8,200,000</u>
A13101	Machinery & Equipment	8,190,000	8,190,000	8,200,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE			<u>3,451,000</u>
A13201	Furniture & Fixture			3,451,000
A133	BUILDINGS AND STRUCTURE			<u>12,850,000</u>
A13301	Office Buildings			12,850,000
NET TOTAL		4,526,246,000	4,057,979,000	4,967,436,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3761			3761	
02	2			2	
04	157			157	
05	91			91	
06	1417			1417	
07	1			1	
08	10			10	
09	2			2	
11	233			233	
12	38			38	
14	94			94	
16	117			117	
17	750			750	
18	231			231	
19	99			99	
20	7			7	
(Contract)	1			1	
TOTAL	7011			7011	

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
AW7014	DEPUTY DIRECTOR LIVESTOCK AWARAN (OLD DDO AW4022)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,009,000</u>	<u>66,971,155</u>	<u>75,861,000</u>
A011	TOTAL PAY		185	185	<u>38,567,000</u>	<u>34,542,000</u>	<u>40,441,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>3,311,000</u>	<u>2,675,000</u>	<u>4,304,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>3,311,000</u>	<u>2,675,000</u>	<u>4,304,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	2	2			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	7	7			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		173	173	<u>35,256,000</u>	<u>31,867,000</u>	<u>36,137,000</u>
A01151	Total Basic Pay of Other Staff		<u>173</u>	<u>173</u>	<u>35,256,000</u>	<u>31,829,000</u>	<u>36,137,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
V032	Veterinary Assistant	(BPS-11)		2			
S150	Stock Assistant	(BPS-06)	62	60			
S184	Supervisor	(BPS-06)	1	1			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	51	51			
C003	Camel Man	(BPS-01)	24	24			
C064	Chowkidar	(BPS-01)	26	26			
N003	Naib Qasid	(BPS-01)	3	3			

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
AW7014	DEPUTY DIRECTOR LIVESTOCK AWARAN (OLD DDO AW4022)					
S193	Sweeper (BPS-01)	2	2			
A01152	Personal pay				38,000	
A012	TOTAL ALLOWANCES			<u>29,442,000</u>	<u>32,429,155</u>	<u>35,420,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,442,000</u>	<u>32,245,500</u>	<u>35,420,000</u>
A01202	House Rent Allowance			3,450,000	3,104,000	3,450,000
A01203	Conveyance Allowance			4,459,000	3,859,000	4,459,000
A01206	Local Compensatory Allowance			1,961,000	1,194,000	1,469,000
A01207	Washing Allowance			164,000	124,000	164,000
A01208	Dress Allowance			161,000	122,000	161,000
A0120Q	Fixed Daily Allowance			136,000	109,000	136,000
A01211	Hill Allowance			169,000	11,000	169,000
A01217	Medical Allowance			3,602,000	3,063,000	3,602,000
A01222	Hardship allowance			78,000	66,000	78,000
A01226	Computer allowance			6,000	1,500	6,000
A01229	Special compensation allowance			1,147,000	2,000	1,147,000
A0122M	Adhoc Relief Allowance 2016			2,995,000	2,528,000	2,995,000
A0122Y	AD-Hoc Relief Allowance 2017			3,850,000	3,454,000	3,850,000
A01239	Special Allowance			22,000	5,500	22,000
A0123G	Ad-hoc Relief 2018			3,454,000	3,446,000	3,454,000
A0123P	Adhoc-Relief A 2019			3,114,000	3,297,000	3,168,000
A01242	Consolidation Travelling Allowance			74,000	18,500	74,000
A0124C	Disparity Reduction Allowance				4,233,000	3,099,000
A0124F	Adhoc Relief Allowance-2021				3,421,000	3,317,000
A01270	Other			600,000	187,000	600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>183,655</u>	
A01274	Medical charges				183,655	
A03	TOTAL OPERATING EXPENSES			<u>1,019,000</u>	<u>1,269,000</u>	<u>1,054,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			63,000	63,000	63,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
AW7014	DEPUTY DIRECTOR LIVESTOCK AWARAN (OLD DDO AW4022)					
A033	TOTAL UTILITIES			<u>125,000</u>	<u>125,000</u>	<u>128,000</u>
A03302	Water			9,000	9,000	9,000
A03303	Electricity			93,000	93,000	96,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>570,000</u>	<u>396,000</u>
A03805	Travelling Allowance			110,000	210,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	360,000	286,000
A039	TOTAL GENERAL			<u>460,000</u>	<u>510,000</u>	<u>466,000</u>
A03901	Stationery			60,000	60,000	66,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			240,000	240,000	240,000
A03970	Others			60,000	110,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>550,000</u>	<u>297,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>520,000</u>	<u>187,000</u>
A13001	Transport			170,000	520,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery & Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
AW7014	DEPUTY DIRECTOR LIVESTOCK AWARAN (OLD DDO AW4022)					
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DEPUTY DIRECTOR LIVESTOCK AWARAN (OLD DDO AW4022)				69,228,000	68,790,155	77,212,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
AW7026	DAIRY DEVELOPMENT FARM AWARAN (OLD DDO AW4035)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,784,000</u>	<u>5,868,000</u>	<u>7,131,000</u>
A011	TOTAL PAY		13	13	<u>3,115,000</u>	<u>3,089,000</u>	<u>4,049,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>928,000</u>	<u>829,000</u>	<u>1,206,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>928,000</u>	<u>829,000</u>	<u>1,206,000</u>
S418	Senior Veterninary Officer	(BPS-18)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,187,000</u>	<u>2,260,000</u>	<u>2,843,000</u>
A01151	Total Basic Pay of Other Staff		<u>11</u>	<u>11</u>	<u>2,187,000</u>	<u>2,260,000</u>	<u>2,843,000</u>
A341	Artificial Inseminator Technician	(BPS-06)	1	1			
S150	Stock Assistant	(BPS-06)	2	2			
T064	Tubewell Operator	(BPS-06)	1	1			
S157	Store Keeper	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	1	1			
A185	Attendant	(BPS-01)	4	4			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>2,669,000</u>	<u>2,779,000</u>	<u>3,082,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,669,000</u>	<u>2,779,000</u>	<u>3,082,000</u>
A01202	House Rent Allowance				310,000	273,000	310,000
A01203	Conveyance Allowance				395,000	300,000	370,000
A01206	Local Compensatory Allowance				168,000	100,000	123,000
A01207	Washing Allowance				7,000	7,000	7,000
A01208	Dress Allowance				7,000	6,000	7,000
A0120Q	Fixed Daily Allowance				24,000	20,000	24,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
AW7026	DAIRY DEVELOPMENT FARM AWARAN (OLD DDO AW4035)					
A01211	Hill Allowance			13,000	3,250	13,000
A01217	Medical Allowance			296,000	240,000	296,000
A01222	Hardship allowance			6,000	1,500	6,000
A01229	Special compensation allowance			96,000	24,000	
A0122M	Adhoc Relief Allowance 2016			250,000	219,000	250,000
A0122Y	AD-Hoc Relief Allowance 2017			310,000	309,000	310,000
A0123G	Ad-hoc Relief 2018			310,000	309,000	310,000
A0123P	Adhoc-Relief A 2019			248,000	268,000	256,000
A01242	Consolidation Travelling Allowance			13,000	3,250	13,000
A0124C	Disparity Reduction Allowance				374,000	272,000
A0124F	Adhoc Relief Allowance-2021				309,000	299,000
A01270	Other			216,000	13,000	216,000
A03	TOTAL OPERATING EXPENSES			<u>421,000</u>	<u>1,521,000</u>	<u>953,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>720,000</u>	<u>346,000</u>
A03805	Travelling Allowance			60,000	60,000	60,000
A03806	Transportation of Goods				200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	460,000	286,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>800,000</u>	<u>606,000</u>
A03901	Stationery			60,000	60,000	66,000
A03963	Feeding Diet Food Charges				500,000	500,000
A03970	Others			40,000	240,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>134,000</u>	<u>134,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>114,000</u>	<u>114,000</u>	<u>125,000</u>
A13001	Transport			114,000	114,000	125,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
AW7026	DAIRY DEVELOPMENT FARM AWARAN (OLD DDO AW4035)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>200,000</u>
A13301	Office Buildings					200,000
DAIRY DEVELOPMENT FARM AWARAN (OLD DDO AW4035)				6,339,000	7,523,000	8,459,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
BE7016	DEPUTY DIRECTOR LIVESTOCK BARKHAN (OLD DDO BE4025)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>86,047,000</u>	<u>85,570,750</u>	<u>94,342,000</u>
A011	TOTAL PAY		173	173	<u>49,565,000</u>	<u>46,758,000</u>	<u>50,908,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>14,345,000</u>	<u>11,116,000</u>	<u>14,696,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>14,055,000</u>	<u>10,916,000</u>	<u>14,406,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	3	3			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	13	13			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				290,000	200,000	290,000
A011-2	TOTAL PAY OF OTHER STAFF		154	154	<u>35,220,000</u>	<u>35,642,000</u>	<u>36,212,000</u>
A01151	Total Basic Pay of Other Staff		<u>154</u>	<u>154</u>	<u>34,754,000</u>	<u>35,042,000</u>	<u>35,623,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
V032	Veterinary Assistant	(BPS-11)		3			
S150	Stock Assistant	(BPS-06)	53	51			
V013	Vety: Compounder	(BPS-06)	4	4			
A203	Artificial Inseminator	(BPS-05)	3	2			
D143	Driver	(BPS-04)	2	2			
A185	Attendant	(BPS-01)	11	11			
B018	Behshti	(BPS-01)	10	10			
C003	Camel Man	(BPS-01)	56	56			
C064	Chowkidar	(BPS-01)	9	9			

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
BE7016	DEPUTY DIRECTOR LIVESTOCK BARKHAN (OLD DDO BE4025)						
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				466,000	600,000	589,000
A012	TOTAL ALLOWANCES				<u>36,482,000</u>	<u>38,812,750</u>	<u>43,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,482,000</u>	<u>37,940,500</u>	<u>43,434,000</u>
A01202	House Rent Allowance				4,460,000	3,337,000	4,460,000
A01203	Conveyance Allowance				4,850,000	4,074,000	4,850,000
A01206	Local Compensatory Allowance				2,728,000	682,000	2,728,000
A01207	Washing Allowance				84,000	42,000	84,000
A01208	Dress Allowance				384,000	103,000	100,000
A0120Q	Fixed Daily Allowance				152,000	41,000	152,000
A01211	Hill Allowance				314,000	78,500	314,000
A01216	Qualification allowance				52,000	13,000	52,000
A01217	Medical Allowance				2,950,000	3,152,000	2,950,000
A01222	Hardship allowance				46,000	5,000	46,000
A01224	Entertainment allowance					6,000	3,000
A01229	Special compensation allowance				1,333,000	1,329,000	1,333,000
A0122M	Adhoc Relief Allowance 2016				4,460,000	3,407,000	4,460,000
A0122N	Special Conveyance Allowance to Disbalded Employee					26,000	
A0122Y	AD-Hoc Relief Allowance 2017				5,350,000	4,473,000	5,350,000
A01239	Special Allowance				80,000	113,000	80,000
A0123G	Ad-hoc Relief 2018				5,350,000	4,442,000	5,350,000
A0123P	Adhoc-Relief A 2019				3,789,000	3,891,000	3,789,000
A01242	Consolidation Travelling Allowance				36,000	9,000	36,000
A0124C	Disparity Reduction Allowance					4,264,000	3,059,000
A0124F	Adhoc Relief Allowance-2021					4,387,000	4,174,000
A01265	Cash Handling Allowance				2,000	1,000	2,000
A01270	Other				62,000	65,000	62,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>872,250</u>	
A01274	Medical charges					872,250	

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
BE7016	DEPUTY DIRECTOR LIVESTOCK BARKHAN (OLD DDO BE4025)					
A03	TOTAL OPERATING EXPENSES			<u>1,041,000</u>	<u>1,041,000</u>	<u>1,076,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			63,000	63,000	63,000
A033	TOTAL UTILITIES			<u>136,000</u>	<u>136,000</u>	<u>139,000</u>
A03302	Water			8,000	8,000	8,000
A03303	Electricity			105,000	105,000	108,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>396,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>471,000</u>	<u>471,000</u>	<u>477,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			240,000	240,000	240,000
A03970	Others			60,000	60,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>220,000</u>	<u>970,000</u>	
A051	TOTAL SUBSIDIES			<u>220,000</u>	<u>220,000</u>	
A05120	Others			220,000	220,000	
001	Subsidy to Breeders			220,000	220,000	

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
BE7016	DEPUTY DIRECTOR LIVESTOCK BARKHAN (OLD DDO BE4025)					
A052	TOTAL GRANTS-DOMESTIC				<u>750,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				750,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>297,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery & Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DEPUTY DIRECTOR LIVESTOCK BARKHAN (OLD DDO BE4025)				87,508,000	87,781,750	95,715,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
CG7014	DEPUTY DIRECTOR LIVESTOCK CHAGAI (OLD DDO CG4025)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,168,000</u>	<u>19,209,250</u>	<u>23,615,000</u>
A011	TOTAL PAY		77	77	<u>13,422,000</u>	<u>10,636,000</u>	<u>13,792,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>5,918,000</u>	<u>4,614,000</u>	<u>6,063,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>5,790,000</u>	<u>4,582,000</u>	<u>5,935,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	3	3			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	8	8			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				128,000	32,000	128,000
A011-2	TOTAL PAY OF OTHER STAFF		63	63	<u>7,504,000</u>	<u>6,022,000</u>	<u>7,729,000</u>
A01151	Total Basic Pay of Other Staff		<u>63</u>	<u>63</u>	<u>7,402,000</u>	<u>5,883,000</u>	<u>7,587,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
V032	Veterinary Assistant	(BPS-11)		1			
S150	Stock Assistant	(BPS-06)	26	25			
V013	Vety: Compounder	(BPS-06)	2	2			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	11	11			
B018	Behshti	(BPS-01)	1	1			
C003	Camel Man	(BPS-01)	11	11			
C064	Chowkidar	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	1	1			

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
CG7014	DEPUTY DIRECTOR LIVESTOCK CHAGAI (OLD DDO CG4025)					
A01152	Personal pay			102,000	139,000	142,000
A012	TOTAL ALLOWANCES			<u>11,746,000</u>	<u>8,573,250</u>	<u>9,823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,746,000</u>	<u>8,570,250</u>	<u>9,823,000</u>
A01202	House Rent Allowance			935,000	804,000	935,000
A01203	Conveyance Allowance			1,778,000	917,000	1,127,000
A01206	Local Compensatory Allowance			796,000	6,000	8,000
A01207	Washing Allowance			496,000	8,000	7,000
A01208	Dress Allowance			74,000	14,000	74,000
A0120Q	Fixed Daily Allowance			31,000	18,000	31,000
A01211	Hill Allowance			102,000	3,000	102,000
A01216	Qualification allowance			52,000	13,000	52,000
A01217	Medical Allowance			1,167,000	623,000	769,000
A01222	Hardship allowance			5,000	1,250	5,000
A01229	Special compensation allowance			302,000	266,000	302,000
A0122M	Adhoc Relief Allowance 2016			1,051,000	769,000	950,000
A0122Y	AD-Hoc Relief Allowance 2017			1,960,000	1,059,000	1,310,000
A01239	Special Allowance			96,000	3,000	96,000
A0123G	Ad-hoc Relief 2018			1,960,000	1,059,000	1,310,000
A0123P	Adhoc-Relief A 2019			799,000	850,000	813,000
A01242	Consolidation Travelling Allowance			64,000	16,000	64,000
A0124C	Disparity Reduction Allowance				1,076,000	781,000
A0124F	Adhoc Relief Allowance-2021				1,045,000	1,009,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			76,000	19,000	76,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>	
A01299	Others				3,000	
A03	TOTAL OPERATING EXPENSES			<u>1,629,000</u>	<u>1,629,000</u>	<u>1,539,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
CG7014	DEPUTY DIRECTOR LIVESTOCK CHAGAI (OLD DDO CG4025)					
A03202	Telephone and trunk call			63,000	63,000	63,000
A033	TOTAL UTILITIES			<u>159,000</u>	<u>159,000</u>	<u>163,000</u>
A03302	Water			31,000	31,000	32,000
A03303	Electricity			105,000	105,000	108,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402	Rent for office building			50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>570,000</u>	<u>570,000</u>	<u>470,000</u>
A03805	Travelling Allowance			210,000	210,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			360,000	360,000	360,000
A039	TOTAL GENERAL			<u>786,000</u>	<u>786,000</u>	<u>792,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			26,000	26,000	26,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			440,000	440,000	440,000
A03970	Others			160,000	160,000	160,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>467,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A13001	Transport			270,000	270,000	297,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13101	Machinery & Equipment			130,000	130,000	130,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
CG7014	DEPUTY DIRECTOR LIVESTOCK CHAGAI (OLD DDO CG4025)					
A132	TOTAL FURNITURE AND FIXTURE					<u>40,000</u>
A13201	Furniture & Fixture					40,000
DEPUTY DIRECTOR LIVESTOCK CHAGAI (OLD DDO CG4025)				27,197,000	21,238,250	25,621,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
CG7150	MANAGER GOVT. DAIRY FARM CHAGAI AT DALBANDIN (OLD DDO KR4279)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,207,000</u>
A011	TOTAL PAY		14			<u>3,002,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>583,000</u>
A01101	Total Basic Pay Of Officer		1			<u>583,000</u>
V029	Veterinary Officer (BPS-17)		1			
A011-2	TOTAL PAY OF OTHER STAFF		13			<u>2,419,000</u>
A01151	Total Basic Pay of Other Staff		13			<u>2,419,000</u>
J014	Junior Clerk (BPS-11)		1			
S150	Stock Assistant (BPS-06)		1			
S184	Supervisor (BPS-06)		1			
A203	Artificial Inseminator (BPS-05)		1			
A185	Attendant (BPS-01)		6			
C064	Chowkidar (BPS-01)		2			
S193	Sweeper (BPS-01)		1			
A012	TOTAL ALLOWANCES					<u>1,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,205,000</u>
A01202	House Rent Allowance					110,000
A01203	Conveyance Allowance					120,000
A01206	Local Compensatory Allowance					50,000
A01207	Washing Allowance					5,000
A01208	Dress Allowance					5,000
A01211	Hill Allowance					6,000
A01217	Medical Allowance					70,000
A01222	Hardship allowance					6,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
CG7150	MANAGER GOVT. DAIRY FARM CHAGAI AT DALBANDIN (OLD DDO KR4279)					
A01229	Special compensation allowance					78,000
A0122M	Adhoc Relief Allowance 2016					110,000
A0122Y	AD-Hoc Relief Allowance 2017					110,000
A0123G	Ad-hoc Relief 2018					130,000
A0123P	Adhoc-Relief A 2019					120,000
A01242	Consolidation Travelling Allowance					15,000
A0124C	Disparity Reduction Allowance					130,000
A0124F	Adhoc Relief Allowance-2021					140,000
	MANAGER GOVT. DAIRY FARM CHAGAI AT DALBANDIN (OLD DDO KR4279)					4,207,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
CG7151	MANAGER GOVT. POULTRY FARM CHAGAI AT DALBANDIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,685,000</u>
A011	TOTAL PAY		9			<u>1,480,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>630,000</u>
A01101	Total Basic Pay Of Officer		1			<u>630,000</u>
V029	Veterinary Officer (BPS-17)		1			
A011-2	TOTAL PAY OF OTHER STAFF		8			<u>850,000</u>
A01151	Total Basic Pay of Other Staff		8			<u>850,000</u>
J014	Junior Clerk (BPS-11)		1			
S150	Stock Assistant (BPS-06)		1			
A185	Attendant (BPS-01)		4			
C064	Chowkidar (BPS-01)		1			
S193	Sweeper (BPS-01)		1			
A012	TOTAL ALLOWANCES					<u>1,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,205,000</u>
A01202	House Rent Allowance					110,000
A01203	Conveyance Allowance					120,000
A01206	Local Compensatory Allowance					50,000
A01207	Washing Allowance					5,000
A01208	Dress Allowance					5,000
A01211	Hill Allowance					6,000
A01217	Medical Allowance					70,000
A01222	Hardship allowance					6,000
A01229	Special compensation allowance					78,000
A0122M	Adhoc Relief Allowance 2016					110,000
A0122Y	AD-Hoc Relief Allowance 2017					110,000
A0123G	Ad-hoc Relief 2018					130,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
CG7151	MANAGER GOVT. POULTRY FARM CHAGAI AT DALBANDIN					
A0123P	Adhoc-Relief A 2019					120,000
A01242	Consolidation Travelling Allowance					15,000
A0124C	Disparity Reduction Allowance					130,000
A0124F	Adhoc Relief Allowance-2021					140,000
MANAGER GOVT. POULTRY FARM CHAGAI AT DALBANDIN						2,685,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
CM7032	LIVESTOCK & DAIRY DEV: OFFICE, CHAMAN.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,592,000</u>
A011	TOTAL PAY		9			<u>2,420,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>850,000</u>
A01101	Total Basic Pay Of Officer		2			<u>850,000</u>
S418	Senior Veterinary Officer (BPS-18)		1			
A055	Assistant (BPS-16)		1			
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>1,570,000</u>
A01151	Total Basic Pay of Other Staff		7			<u>1,570,000</u>
A269	Assistant Computer Operator (BPS-12)		1			
J014	Junior Clerk (BPS-11)		1			
D143	Driver (BPS-04)		1			
C064	Chowkidar (BPS-01)		1			
N003	Naib Qasid (BPS-01)		2			
S193	Sweeper (BPS-01)		1			
A012	TOTAL ALLOWANCES					<u>2,172,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,172,000</u>
A01202	House Rent Allowance					350,000
A01203	Conveyance Allowance					400,000
A01206	Local Compensatory Allowance					250,000
A01207	Washing Allowance					5,000
A01208	Dress Allowance					5,000
A0120Q	Fixed Daily Allowance					52,000
A01211	Hill Allowance					50,000
A01217	Medical Allowance					150,000
A01222	Hardship allowance					10,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
CM7032	LIVESTOCK & DAIRY DEV: OFFICE, CHAMAN.					
A01229	Special compensation allowance					45,000
A0122M	Adhoc Relief Allowance 2016					120,000
A0122Y	AD-Hoc Relief Allowance 2017					123,000
A0123G	Ad-hoc Relief 2018					120,000
A0123P	Adhoc-Relief A 2019					120,000
A0124C	Disparity Reduction Allowance					180,000
A0124F	Adhoc Relief Allowance-2021					130,000
A01270	Other					62,000
A03	TOTAL OPERATING EXPENSES					<u>294,000</u>
A032	TOTAL COMMUNICATIONS					<u>21,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and trunk call					20,000
A033	TOTAL UTILITIES					<u>128,000</u>
A03302	Water					10,000
A03303	Electricity					108,000
A03304	Hot and cold weather charges					10,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>50,000</u>
A03805	Travelling Allowance					50,000
A039	TOTAL GENERAL					<u>95,000</u>
A03901	Stationery					40,000
A03902	Printing & Publication					15,000
A03970	Others					40,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101	Machinery & Equipment					30,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2021-2022	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
			2021-2022	2021-2022	2022-2023

Rs

CM7032 LIVESTOCK & DAIRY DEV: OFFICE, CHAMAN.

A13201	Furniture & Fixture	30,000
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LIVESTOCK & DAIRY DEV: OFFICE, CHAMAN.	4,946,000
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BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DB7019	DEPUTY DIRECTOR LIVESTOCK DERA BUGTI (OLD DDO DB4028)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>84,287,000</u>	<u>84,283,250</u>	<u>93,380,000</u>
A011	TOTAL PAY		219	218	<u>47,562,000</u>	<u>45,237,250</u>	<u>48,914,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	12	<u>8,233,000</u>	<u>6,741,250</u>	<u>8,438,000</u>
A01101	Total Basic Pay Of Officer		13	12	<u>8,196,000</u>	<u>6,732,000</u>	<u>8,401,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	3	3			
V029	Veterinary Officer	(BPS-17)	8	7			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				37,000	9,250	37,000
A011-2	TOTAL PAY OF OTHER STAFF		206	206	<u>39,329,000</u>	<u>38,496,000</u>	<u>40,476,000</u>
A01151	Total Basic Pay of Other Staff		206	206	<u>38,864,000</u>	<u>37,852,000</u>	<u>39,836,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
V032	Veterinary Assistant	(BPS-11)		3			
S150	Stock Assistant	(BPS-06)	45	43			
S184	Supervisor	(BPS-06)	1	1			
V013	Vety: Compounder	(BPS-06)	2	2			
A203	Artificial Inseminator	(BPS-05)	5	4			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	42	42			
B018	Behshti	(BPS-01)	6	6			
C003	Camel Man	(BPS-01)	78	78			
C064	Chowkidar	(BPS-01)	17	17			

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DB7019	DEPUTY DIRECTOR LIVESTOCK DERA BUGTI (OLD DDO DB4028)						
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	4	4			
A01152	Personal pay				465,000	644,000	640,000
A012	TOTAL ALLOWANCES				<u>36,725,000</u>	<u>39,046,000</u>	<u>44,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,725,000</u>	<u>39,046,000</u>	<u>44,466,000</u>
A01202	House Rent Allowance				3,830,000	3,462,000	3,830,000
A01203	Conveyance Allowance				5,355,000	3,945,000	5,355,000
A01206	Local Compensatory Allowance				4,714,000	1,178,500	4,714,000
A01207	Washing Allowance				60,000	44,000	60,000
A01208	Dress Allowance				168,000	143,000	168,000
A0120Q	Fixed Daily Allowance				120,000	92,000	120,000
A01210	Risk Allowance				12,000	3,000	
A01211	Hill Allowance				185,000	46,250	185,000
A01217	Medical Allowance				3,432,000	3,269,000	3,574,000
A01222	Hardship allowance				42,000	31,000	42,000
A01229	Special compensation allowance				1,419,000	1,426,000	1,419,000
A0122M	Adhoc Relief Allowance 2016				4,000,000	3,386,000	4,000,000
A0122Y	AD-Hoc Relief Allowance 2017				4,222,000	4,303,000	4,222,000
A01239	Special Allowance					7,000	
A0123G	Ad-hoc Relief 2018				5,080,000	4,472,000	5,080,000
A0123P	Adhoc-Relief A 2019				3,915,000	4,125,000	3,936,000
A01242	Consolidation Travelling Allowance				100,000	25,000	100,000
A0124C	Disparity Reduction Allowance					4,456,000	3,312,000
A0124F	Adhoc Relief Allowance-2021					4,428,000	4,283,000
A01260	Ration Allowance				5,000	1,250	
A01270	Other				66,000	203,000	66,000
A03	TOTAL OPERATING EXPENSES				<u>1,504,000</u>	<u>1,504,000</u>	<u>1,442,000</u>
A032	TOTAL COMMUNICATIONS				<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and trunk call				42,000	42,000	42,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
DB7019	DEPUTY DIRECTOR LIVESTOCK DERA BUGTI (OLD DDO DB4028)					
A033	TOTAL UTILITIES			<u>205,000</u>	<u>205,000</u>	<u>211,000</u>
A03301	Gas			58,000	58,000	60,000
A03302	Water			31,000	31,000	32,000
A03303	Electricity			93,000	93,000	96,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>470,000</u>	<u>396,000</u>
A03805	Travelling Allowance			210,000	210,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>786,000</u>	<u>786,000</u>	<u>792,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			26,000	26,000	26,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			440,000	440,000	440,000
A03970	Others			160,000	160,000	160,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>290,000</u>	<u>407,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A13001	Transport			270,000	270,000	297,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
DB7019	DEPUTY DIRECTOR LIVESTOCK DERA BUGTI (OLD DDO DB4028)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>40,000</u>
A13201	Furniture & Fixture					40,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DEPUTY DIRECTOR LIVESTOCK DERA BUGTI (OLD DDO DB4028)				86,081,000	88,577,250	95,229,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DB7033	MANAGER DAIRY FARM DERA BUGTI (OLD DDO DB4043)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,088,000</u>	<u>8,493,000</u>	<u>11,064,000</u>
A011	TOTAL PAY		18	18	<u>5,569,000</u>	<u>4,555,000</u>	<u>6,434,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,929,000</u>	<u>1,911,000</u>	<u>3,002,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,929,000</u>	<u>1,911,000</u>	<u>3,002,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	1	1			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,640,000</u>	<u>2,644,000</u>	<u>3,432,000</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>2,640,000</u>	<u>2,644,000</u>	<u>3,432,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S150	Stock Assistant	(BPS-06)	2	2			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	7	7			
C064	Chowkidar	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>4,519,000</u>	<u>3,938,000</u>	<u>4,630,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,519,000</u>	<u>3,938,000</u>	<u>4,630,000</u>
A01202	House Rent Allowance				560,000	371,000	447,000
A01203	Conveyance Allowance				600,000	415,000	498,000
A01206	Local Compensatory Allowance				250,000	62,500	
A01207	Washing Allowance				8,000	4,000	8,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
DB7033	MANAGER DAIRY FARM DERA BUGTI (OLD DDO DB4043)					
A01208	Dress Allowance			144,000	11,000	144,000
A0120Q	Fixed Daily Allowance			240,000	12,000	240,000
A01217	Medical Allowance			416,000	283,000	342,000
A01222	Hardship allowance			8,000	6,000	8,000
A01229	Special compensation allowance			151,000	141,000	151,000
A0122M	Adhoc Relief Allowance 2016			412,000	325,000	390,000
A0122Y	AD-Hoc Relief Allowance 2017			610,000	456,000	552,000
A0123G	Ad-hoc Relief 2018			610,000	456,000	552,000
A0123P	Adhoc-Relief A 2019			382,000	386,000	382,000
A01242	Consolidation Travelling Allowance			122,000	30,500	122,000
A0124C	Disparity Reduction Allowance				508,000	359,000
A0124F	Adhoc Relief Allowance-2021				456,000	429,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			4,000	14,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>4,590,000</u>	<u>4,590,000</u>	<u>4,818,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>116,000</u>	<u>116,000</u>	<u>119,000</u>
A03303	Electricity			93,000	93,000	96,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>269,000</u>
A03805	Travelling Allowance			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000
A039	TOTAL GENERAL			<u>4,181,000</u>	<u>4,181,000</u>	<u>4,387,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
DB7033	MANAGER DAIRY FARM DERA BUGTI (OLD DDO DB4043)					
A03927	Purchase of drug and medicines			50,000	50,000	50,000
A03963	Feeding Diet Food Charges			4,000,000	4,000,000	4,200,000
A03970	Others			60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>168,000</u>	<u>305,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport			68,000	68,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery & Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301	Office Buildings					100,000
MANAGER DAIRY FARM DERA BUGTI (OLD DDO DB4043)				14,846,000	13,251,000	16,187,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DB7034	MANAGER GOVT. POULTRY FARM DERA BUGTI (OLD DDO DB4044)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,317,000</u>	<u>4,754,500</u>	<u>7,067,000</u>
A011	TOTAL PAY		15	15	<u>3,662,000</u>	<u>2,638,000</u>	<u>4,761,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,796,000</u>	<u>1,278,000</u>	<u>2,335,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,796,000</u>	<u>1,278,000</u>	<u>2,335,000</u>
S418	Senior Veterninary Officer	(BPS-18)	1	1			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,866,000</u>	<u>1,360,000</u>	<u>2,426,000</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>1,866,000</u>	<u>1,360,000</u>	<u>2,426,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
P051	Poultry Supervisor	(BPS-06)	1	1			
S150	Stock Assistant	(BPS-06)	1	1			
A185	Attendant	(BPS-01)	5	5			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>2,655,000</u>	<u>2,116,500</u>	<u>2,306,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,655,000</u>	<u>2,116,500</u>	<u>2,306,000</u>
A01202	House Rent Allowance				312,000	187,000	233,000
A01203	Conveyance Allowance				360,000	161,000	200,000
A01206	Local Compensatory Allowance				330,000	82,500	
A01207	Washing Allowance				5,000	3,000	5,000
A01208	Dress Allowance				12,000	5,000	13,000
A01211	Hill Allowance				6,000	1,500	6,000
A01217	Medical Allowance				250,000	149,000	180,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
DB7034	MANAGER GOVT. POULTRY FARM DERA BUGTI (OLD DDO DB4044)					
A01222	Hardship allowance			6,000	4,000	6,000
A01229	Special compensation allowance			78,000	78,000	78,000
A0122M	Adhoc Relief Allowance 2016			288,000	196,000	242,000
A0122Y	AD-Hoc Relief Allowance 2017			380,000	262,000	327,000
A0123G	Ad-hoc Relief 2018			380,000	262,000	327,000
A0123P	Adhoc-Relief A 2019			237,000	198,000	237,000
A01242	Consolidation Travelling Allowance			6,000	1,500	6,000
A0124C	Disparity Reduction Allowance				256,000	187,000
A0124F	Adhoc Relief Allowance-2021				262,000	254,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			3,000	7,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>1,376,000</u>	<u>1,376,000</u>	<u>1,483,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>94,000</u>	<u>94,000</u>	<u>96,000</u>
A03302	Water			9,000	9,000	9,000
A03303	Electricity			69,000	69,000	71,000
A03304	Hot and cold weather charges			16,000	16,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>319,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000
A039	TOTAL GENERAL			<u>949,000</u>	<u>949,000</u>	<u>1,035,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			9,000	9,000	9,000
A03927	Purchase of drug and medicines			50,000	50,000	50,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
DB7034	MANAGER GOVT. POULTRY FARM DERA BUGTI (OLD DDO DB4044)					
A03963	Feeding Diet Food Charges			770,000	770,000	850,000
A03970	Others			60,000	60,000	60,000
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09801	Livestock			400,000	400,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>245,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport			68,000	68,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13101	Machinery & Equipment			20,000	20,000	40,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301	Office Buildings					100,000
MANAGER GOVT. POULTRY FARM DERA BUGTI (OLD DDO DB4044)				8,181,000	6,618,500	9,195,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DK7039	DEPUTY DIRECTOR LIVESTOCK DUKKI (OLD DDO DK4050)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,492,000</u>	<u>35,964,000</u>	<u>33,496,000</u>
A011	TOTAL PAY		101	101	<u>11,714,000</u>	<u>19,259,000</u>	<u>16,600,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>1,046,000</u>	<u>2,561,000</u>	<u>1,600,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>1,046,000</u>	<u>2,561,000</u>	<u>1,600,000</u>
S418	Senior Veterninary Officer	(BPS-18)	1	1			
V029	Veterinary Officer	(BPS-17)	9	9			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		90	90	<u>10,668,000</u>	<u>16,698,000</u>	<u>15,000,000</u>
A01151	Total Basic Pay of Other Staff		90	90	<u>10,668,000</u>	<u>16,645,000</u>	<u>15,000,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
V032	Veterinary Assistant	(BPS-11)		2			
S150	Stock Assistant	(BPS-06)	22	21			
A230	Artificial Inseminator	(BPS-05)	3	2			
D143	Driver	(BPS-04)	2	2			
A185	Attendant	(BPS-01)	9	9			
B018	Behshti	(BPS-01)	2	2			
C003	Camel Man	(BPS-01)	44	44			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	4	4			
A01152	Personal pay					53,000	
A012	TOTAL ALLOWANCES				<u>778,000</u>	<u>16,705,000</u>	<u>16,896,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
DK7039	DEPUTY DIRECTOR LIVESTOCK DUKKI (OLD DDO DK4050)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>778,000</u>	<u>16,705,000</u>	<u>16,896,000</u>
A01202	House Rent Allowance			71,000	1,393,000	1,800,000
A01203	Conveyance Allowance			120,000	1,747,000	1,720,000
A01206	Local Compensatory Allowance			22,000	10,000	750,000
A01207	Washing Allowance			4,000	25,000	25,000
A01208	Dress Allowance			4,000	58,000	25,000
A0120Q	Fixed Daily Allowance				42,000	
A01211	Hill Allowance			4,000	65,000	64,000
A01217	Medical Allowance			68,000	1,326,000	1,308,000
A01222	Hardship allowance			5,000	55,000	15,000
A01229	Special compensation allowance				592,000	589,000
A0122M	Adhoc Relief Allowance 2016			120,000	1,456,000	1,432,000
A0122Y	AD-Hoc Relief Allowance 2017			131,000	1,923,000	1,897,000
A01239	Special Allowance			8,000	5,000	8,000
A0123G	Ad-hoc Relief 2018			152,000	1,923,000	1,897,000
A0123P	Adhoc-Relief A 2019			45,000	1,818,000	1,798,000
A01242	Consolidation Travelling Allowance			8,000	2,000	8,000
A0124C	Disparity Reduction Allowance				2,154,000	1,554,000
A0124F	Adhoc Relief Allowance-2021				2,037,000	1,990,000
A01270	Other			16,000	74,000	16,000
A03	TOTAL OPERATING EXPENSES			<u>930,000</u>	<u>930,000</u>	<u>895,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>101,000</u>	<u>104,000</u>
A03301	Gas			32,000	32,000	33,000
A03303	Electricity			58,000	58,000	60,000
A03304	Hot and cold weather charges			11,000	11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>220,000</u>	<u>176,000</u>

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
DK7039	DEPUTY DIRECTOR LIVESTOCK DUKKI (OLD DDO DK4050)					
A03805	Travelling Allowance			160,000	160,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	66,000
A039	TOTAL GENERAL			<u>576,000</u>	<u>576,000</u>	<u>582,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			26,000	26,000	26,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			260,000	260,000	260,000
A03970	Others			130,000	130,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>388,000</u>	<u>388,000</u>	<u>505,000</u>
A130	TOTAL TRANSPORT			<u>268,000</u>	<u>268,000</u>	<u>295,000</u>
A13001	Transport			268,000	268,000	295,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13101	Machinery & Equipment			120,000	120,000	120,000
A132	TOTAL FURNITURE AND FIXTURE					<u>40,000</u>
A13201	Furniture & Fixture					40,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DEPUTY DIRECTOR LIVESTOCK DUKKI (OLD DDO DK4050)				13,810,000	37,282,000	34,896,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
GR7037	DEPUTY DIRECTOR LIVESTOCK GWADAR (OLD DDO GR4052)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,404,000</u>	<u>26,008,500</u>	<u>29,785,000</u>
A011	TOTAL PAY		65	65	<u>15,504,000</u>	<u>13,874,000</u>	<u>16,787,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>3,230,000</u>	<u>2,509,000</u>	<u>4,199,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>3,230,000</u>	<u>2,509,000</u>	<u>4,199,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	2	2			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	7	7			
A011-2	TOTAL PAY OF OTHER STAFF		54	54	<u>12,274,000</u>	<u>11,365,000</u>	<u>12,588,000</u>
A01151	Total Basic Pay of Other Staff		54	54	<u>12,266,000</u>	<u>11,352,000</u>	<u>12,573,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
V032	Veterinary Assistant	(BPS-11)		1			
S150	Stock Assistant	(BPS-06)	19	18			
D143	Driver	(BPS-04)	2	2			
A185	Attendant	(BPS-01)	13	13			
C003	Camel Man	(BPS-01)	10	10			
C064	Chowkidar	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				8,000	13,000	15,000
A012	TOTAL ALLOWANCES				<u>11,900,000</u>	<u>12,134,500</u>	<u>12,998,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,900,000</u>	<u>12,134,500</u>	<u>12,998,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
GR7037	DEPUTY DIRECTOR LIVESTOCK GWADAR (OLD DDO GR4052)					
A01201	Senior post Allowance			38,000	9,500	
A01202	House Rent Allowance			1,616,000	1,546,000	1,616,000
A01203	Conveyance Allowance			1,778,000	1,358,000	1,704,000
A01206	Local Compensatory Allowance			984,000	11,000	17,000
A01207	Washing Allowance			24,000	10,000	24,000
A01208	Dress Allowance			60,000	32,000	60,000
A0120Q	Fixed Daily Allowance			64,000	37,000	64,000
A01211	Hill Allowance			10,000	2,500	10,000
A01217	Medical Allowance			1,295,000	969,000	1,210,000
A01222	Hardship allowance			188,000	10,000	15,000
A01229	Special compensation allowance			447,000	434,000	447,000
A0122M	Adhoc Relief Allowance 2016			1,069,000	1,019,000	1,069,000
A0122Y	AD-Hoc Relief Allowance 2017			1,560,000	1,354,000	1,560,000
A01239	Special Allowance				45,000	50,000
A0123G	Ad-hoc Relief 2018			1,560,000	1,338,000	1,560,000
A0123P	Adhoc-Relief A 2019			1,179,000	1,192,000	1,179,000
A01242	Consolidation Travelling Allowance			26,000	6,500	26,000
A0124C	Disparity Reduction Allowance				1,488,000	1,114,000
A0124F	Adhoc Relief Allowance-2021				1,272,000	1,271,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,363,000</u>	<u>2,363,000</u>	<u>2,417,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			63,000	63,000	63,000
A033	TOTAL UTILITIES			<u>786,000</u>	<u>786,000</u>	<u>808,000</u>
A03301	Gas			58,000	58,000	60,000
A03302	Water			116,000	116,000	119,000
A03303	Electricity			579,000	579,000	596,000
A03304	Hot and cold weather charges			33,000	33,000	33,000
A034	TOTAL OCCUPANCY COSTS			<u>672,000</u>	<u>672,000</u>	<u>672,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
GR7037	DEPUTY DIRECTOR LIVESTOCK GWADAR (OLD DDO GR4052)					
A03402	Rent for office building			672,000	672,000	672,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>396,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>471,000</u>	<u>471,000</u>	<u>477,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			240,000	240,000	240,000
A03970	Others			60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>210,000</u>	<u>257,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery & Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
DEPUTY DIRECTOR LIVESTOCK GWADAR (OLD DDO GR4052)				29,977,000	28,581,500	32,459,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
GR7054	MANAGER GOVT. POULTRY FARM (PASNI) (OLD DDO GR4071)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,004,000</u>	<u>3,631,000</u>	<u>5,847,000</u>
A011	TOTAL PAY		13	13	<u>2,873,000</u>	<u>1,869,000</u>	<u>3,735,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,179,000</u>	<u>385,000</u>	<u>1,533,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,179,000</u>	<u>385,000</u>	<u>1,533,000</u>
S418	Senior Veterinary Officer	(BPS-18)	2	2			
V029	Veterinary Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,694,000</u>	<u>1,484,000</u>	<u>2,202,000</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>1,694,000</u>	<u>1,484,000</u>	<u>2,202,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S150	Stock Assistant	(BPS-06)	1	1			
P049	Poultry Attendant	(BPS-01)	8	8			
A012	TOTAL ALLOWANCES				<u>2,131,000</u>	<u>1,762,000</u>	<u>2,112,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,131,000</u>	<u>1,762,000</u>	<u>2,112,000</u>
A01202	House Rent Allowance				280,000	186,000	247,000
A01203	Conveyance Allowance				377,000	218,000	285,000
A01206	Local Compensatory Allowance				156,000	39,000	
A01207	Washing Allowance				3,000	4,000	3,000
A01208	Dress Allowance				12,000	9,000	13,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				250,000	166,000	215,000
A01222	Hardship allowance				6,000	5,000	6,000
A01229	Special compensation allowance				73,000	51,000	64,000
A0122M	Adhoc Relief Allowance 2016				200,000	135,000	182,000
A0122Y	AD-Hoc Relief Allowance 2017				280,000	185,000	254,000
A01239	Special Allowance				4,000	1,000	4,000
A0123G	Ad-hoc Relief 2018				280,000	184,000	253,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
GR7054	MANAGER GOVT. POULTRY FARM (PASNI) (OLD DDO GR4071)					
A0123P	Adhoc-Relief A 2019			197,000	163,000	197,000
A01242	Consolidation Travelling Allowance			8,000	2,000	8,000
A0124C	Disparity Reduction Allowance				232,000	183,000
A0124F	Adhoc Relief Allowance-2021				179,000	193,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>1,469,000</u>	<u>1,469,000</u>	<u>1,579,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>187,000</u>	<u>187,000</u>	<u>192,000</u>
A03301	Gas			93,000	93,000	96,000
A03302	Water			9,000	9,000	9,000
A03303	Electricity			69,000	69,000	71,000
A03304	Hot and cold weather charges			16,000	16,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>319,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000
A039	TOTAL GENERAL			<u>949,000</u>	<u>949,000</u>	<u>1,035,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			9,000	9,000	9,000
A03927	Purchase of drug and medicines			50,000	50,000	50,000
A03963	Feeding Diet Food Charges			770,000	770,000	850,000
A03970	Others			60,000	60,000	60,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
GR7054	MANAGER GOVT. POULTRY FARM (PASNI) (OLD DDO GR4071)					
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09801	Livestock			400,000	400,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport			68,000	68,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301	Office Buildings					100,000
MANAGER GOVT. POULTRY FARM (PASNI) (OLD DDO GR4071)				6,961,000	5,588,000	8,051,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
GR7055	MANAGER GOVERNMENT POULTRY GWADAR (OLD DDO GR4073)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,359,000</u>	<u>4,846,250</u>	<u>6,474,000</u>
A011	TOTAL PAY		12	12	<u>2,815,000</u>	<u>2,475,000</u>	<u>3,748,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,421,000</u>	<u>895,000</u>	<u>1,847,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,421,000</u>	<u>895,000</u>	<u>1,847,000</u>
S418	Senior Veterninary Officer	(BPS-18)	2	2			
V029	Veterinary Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,394,000</u>	<u>1,580,000</u>	<u>1,901,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>1,394,000</u>	<u>1,580,000</u>	<u>1,901,000</u>
S150	Stock Assistant	(BPS-06)	1	1			
P049	Poultry Attendant	(BPS-01)	8	8			
A012	TOTAL ALLOWANCES				<u>2,544,000</u>	<u>2,371,250</u>	<u>2,726,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,544,000</u>	<u>2,371,250</u>	<u>2,726,000</u>
A01201	Senior post Allowance				34,000	8,500	
A01202	House Rent Allowance				395,000	344,000	395,000
A01203	Conveyance Allowance				350,000	268,000	331,000
A01206	Local Compensatory Allowance				145,000	36,250	
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				96,000	11,000	96,000
A0120Q	Fixed Daily Allowance				1,000	2,000	1,000
A01217	Medical Allowance				250,000	202,000	250,000
A01222	Hardship allowance				6,000	6,000	6,000
A01229	Special compensation allowance				91,000	61,000	76,000
A0122M	Adhoc Relief Allowance 2016				201,000	175,000	201,000
A0122Y	AD-Hoc Relief Allowance 2017				324,000	244,000	299,000
A01239	Special Allowance				118,000	29,500	118,000
A0123G	Ad-hoc Relief 2018				324,000	241,000	296,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
GR7055	MANAGER GOVERNMENT POULTRY GWADAR (OLD DDO GR4073)					
A0123P	Adhoc-Relief A 2019			201,000	194,000	201,000
A0124C	Disparity Reduction Allowance				312,000	226,000
A0124F	Adhoc Relief Allowance-2021				231,000	224,000
A01253	Science Teaching Allowance			2,000	1,000	
A01265	Cash Handling Allowance			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>1,376,000</u>	<u>1,376,000</u>	<u>1,483,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>94,000</u>	<u>94,000</u>	<u>96,000</u>
A03302	Water			9,000	9,000	9,000
A03303	Electricity			69,000	69,000	71,000
A03304	Hot and cold weather charges			16,000	16,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>319,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000
A039	TOTAL GENERAL			<u>949,000</u>	<u>949,000</u>	<u>1,035,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			9,000	9,000	9,000
A03927	Purchase of drug and medicines			50,000	50,000	50,000
A03963	Feeding Diet Food Charges			770,000	770,000	850,000
A03970	Others			60,000	60,000	60,000
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
GR7055	MANAGER GOVERNMENT POULTRY GWADAR (OLD DDO GR4073)					
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09801	Livestock			400,000	400,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport			68,000	68,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301	Office Buildings					100,000
MANAGER GOVERNMENT POULTRY GWADAR (OLD DDO GR4073)				7,223,000	6,710,250	8,582,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
HI7011	DEPUTY DIRECTOR LIVESTOCK HARNAI (OLD DDO HI4021)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,357,000</u>	<u>19,817,000</u>	<u>23,235,000</u>
A011	TOTAL PAY		36	36	<u>10,418,000</u>	<u>11,275,000</u>	<u>14,151,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,688,000</u>	<u>7,013,000</u>	<u>8,006,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>5,519,000</u>	<u>6,487,000</u>	<u>7,837,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	2	2			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	5	5			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				165,000	525,000	165,000
A01103	Special pay				4,000	1,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>4,730,000</u>	<u>4,262,000</u>	<u>6,145,000</u>
A01151	Total Basic Pay of Other Staff		<u>26</u>	<u>26</u>	<u>4,718,000</u>	<u>4,259,000</u>	<u>6,133,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
V032	Veterinary Assistant	(BPS-11)		1			
S150	Stock Assistant	(BPS-06)	8	8			
A230	Artificial Inseminator	(BPS-05)	1				
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	6	6			
C003	Camel Man	(BPS-01)	5	5			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
HI7011	DEPUTY DIRECTOR LIVESTOCK HARNAI (OLD DDO HI4021)						
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				12,000	3,000	12,000
A012	TOTAL ALLOWANCES				<u>7,939,000</u>	<u>8,542,000</u>	<u>9,084,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,939,000</u>	<u>8,542,000</u>	<u>9,084,000</u>
A01202	House Rent Allowance				960,000	978,000	960,000
A01203	Conveyance Allowance				1,079,000	912,000	1,079,000
A01206	Local Compensatory Allowance				511,000	3,000	6,000
A01207	Washing Allowance				8,000	9,000	8,000
A01208	Dress Allowance				22,000	19,000	23,000
A0120Q	Fixed Daily Allowance				28,000	17,000	28,000
A01211	Hill Allowance				132,000	3,000	132,000
A01216	Qualification allowance					25,000	45,000
A01217	Medical Allowance				850,000	622,000	775,000
A01222	Hardship allowance				18,000	12,000	18,000
A01224	Entertainment allowance					11,000	7,000
A01229	Special compensation allowance				259,000	242,000	259,000
A0122M	Adhoc Relief Allowance 2016				980,000	682,000	854,000
A0122Y	AD-Hoc Relief Allowance 2017				1,125,000	1,022,000	1,125,000
A0123G	Ad-hoc Relief 2018				1,125,000	1,008,000	1,125,000
A0123P	Adhoc-Relief A 2019				674,000	713,000	680,000
A01242	Consolidation Travelling Allowance				16,000	4,000	16,000
A0124C	Disparity Reduction Allowance					1,152,000	855,000
A0124F	Adhoc Relief Allowance-2021					955,000	937,000
A01265	Cash Handling Allowance				2,000	1,000	2,000
A01270	Other				150,000	152,000	150,000
A03	TOTAL OPERATING EXPENSES				<u>982,000</u>	<u>982,000</u>	<u>1,016,000</u>
A032	TOTAL COMMUNICATIONS				<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and trunk call				42,000	42,000	42,000
A033	TOTAL UTILITIES				<u>98,000</u>	<u>98,000</u>	<u>100,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
HI7011	DEPUTY DIRECTOR LIVESTOCK HARNAI (OLD DDO HI4021)					
A03302	Water			9,000	9,000	9,000
A03303	Electricity			66,000	66,000	68,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>396,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>471,000</u>	<u>471,000</u>	<u>477,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			240,000	240,000	240,000
A03970	Others			60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>297,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery & Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
HI7011	DEPUTY DIRECTOR LIVESTOCK HARNAI (OLD DDO HI4021)					
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DEPUTY DIRECTOR LIVESTOCK HARNAI (OLD DDO HI4021)				19,539,000	20,999,000	24,548,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
JF7010	BHAGNARI CATTLE CUM BALOCHI SHEEP FARM USTA MUHAMMAD (OLD DDO JF4012)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,218,000</u>	<u>48,455,750</u>	<u>60,720,000</u>
A011	TOTAL PAY		113	113	<u>31,788,000</u>	<u>26,660,000</u>	<u>35,693,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>11,306,000</u>	<u>11,695,000</u>	<u>14,686,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>11,268,000</u>	<u>11,680,000</u>	<u>14,648,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	2	2			
S418	Senior Veterinary Officer	(BPS-18)	3	3			
A030	Agriculture Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	9	9			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				38,000	15,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF		96	96	<u>20,482,000</u>	<u>14,965,000</u>	<u>21,007,000</u>
A01151	Total Basic Pay of Other Staff		<u>96</u>	<u>96</u>	<u>20,443,000</u>	<u>14,909,000</u>	<u>20,954,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
V032	Veterinary Assistant	(BPS-11)		1			
F020	Field Assistant	(BPS-06)	3	3			
S150	Stock Assistant	(BPS-06)	7	6			
M037	Mechanic	(BPS-05)	1	1			
M093	Muqadam	(BPS-05)	2	2			

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
JF7010	BHAGNARI CATTLE CUM BALOCHI SHEEP FARM USTA MUHAMMAD (OLD DDO JF4012)						
S157	Store Keeper	(BPS-05)	2	2			
D143	Driver	(BPS-04)	7	7			
A185	Attendant	(BPS-01)	40	40			
B019	Beldar	(BPS-01)	6	6			
C003	Camel Man	(BPS-01)	6	6			
C064	Chowkidar	(BPS-01)	2	2			
F043	Forest Guard	(BPS-01)	2	2			
H002	Hardmen	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	3	3			
S102	Shaperd	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				39,000	56,000	53,000
A012	TOTAL ALLOWANCES				<u>20,430,000</u>	<u>21,795,750</u>	<u>25,027,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,430,000</u>	<u>21,795,750</u>	<u>25,027,000</u>
A01202	House Rent Allowance				2,365,000	2,065,000	2,365,000
A01203	Conveyance Allowance				2,900,000	2,260,000	2,886,000
A01206	Local Compensatory Allowance				1,531,000	24,000	1,531,000
A01207	Washing Allowance				77,000	63,000	77,000
A01208	Dress Allowance				78,000	66,000	78,000
A0120Q	Fixed Daily Allowance				56,000	40,000	56,000
A01211	Hill Allowance				144,000	36,000	144,000
A01217	Medical Allowance				2,160,000	1,666,000	2,118,000
A01222	Hardship allowance				48,000	23,000	48,000
A01224	Entertainment allowance				14,000	15,000	14,000
A01226	Computer allowance				16,000	10,000	16,000
A01229	Special compensation allowance				758,000	651,000	758,000
A0122M	Adhoc Relief Allowance 2016				2,312,000	1,950,000	2,312,000
A0122Y	AD-Hoc Relief Allowance 2017				2,832,000	2,666,000	2,832,000
A01239	Special Allowance				15,000	3,750	15,000

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LIVE STOCK & DAIRY DEVELOPMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JF7010	BHAGNARI CATTLE CUM BALOCHI SHEEP FARM USTA MUHAMMAD (OLD DDO JF4012)					
A0123G	Ad-hoc Relief 2018			2,720,000	2,666,000	2,720,000
A0123P	Adhoc-Relief A 2019			2,146,000	2,110,000	2,146,000
A01242	Consolidation Travelling Allowance			96,000	16,000	96,000
A0124C	Disparity Reduction Allowance				2,761,000	2,071,000
A0124F	Adhoc Relief Allowance-2021				2,623,000	2,582,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			160,000	80,000	160,000
A03	TOTAL OPERATING EXPENSES			<u>16,776,000</u>	<u>15,276,000</u>	<u>15,336,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>554,000</u>	<u>554,000</u>	<u>570,000</u>
A03301	Gas			58,000	58,000	60,000
A03303	Electricity			463,000	463,000	477,000
A03304	Hot and cold weather charges			33,000	33,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>838,000</u>
A03805	Travelling Allowance			250,000	250,000	250,000
A03806	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			510,000	510,000	548,000
A039	TOTAL GENERAL			<u>15,421,000</u>	<u>13,921,000</u>	<u>13,927,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03927	Purchase of drug and medicines			180,000	180,000	180,000
A03963	Feeding Diet Food Charges			15,000,000	13,500,000	13,500,000
A03970	Others			170,000	170,000	170,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JF7010	BHAGNARI CATTLE CUM BALOCHI SHEEP FARM USTA MUHAMMAD (OLD DDO JF4012)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A093	TOTAL COMMODITY PURCHASES			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A09302	Fertilizer			2,000,000	2,000,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>454,000</u>	<u>454,000</u>	<u>862,000</u>
A130	TOTAL TRANSPORT			<u>284,000</u>	<u>284,000</u>	<u>312,000</u>
A13001	Transport			284,000	284,000	312,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13101	Machinery & Equipment			170,000	170,000	170,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>350,000</u>
A13301	Office Buildings					350,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JF7010	BHAGNARI CATTLE CUM BALOCHI SHEEP FARM USTA MUHAMMAD (OLD DDO JF4012)					
BHAGNARI CATTLE CUM BALOCHI SHEEP FARM USTA MUHAMMAD (OLD DDO JF4012)				71,448,000	68,285,750	78,918,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
JF7031	DEPUTY DIRECTOR LIVESTOCK JAFFARABAD (OLD DDO JF4044)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>86,831,000</u>	<u>54,139,750</u>	<u>92,165,000</u>
A011	TOTAL PAY		120	120	<u>49,338,000</u>	<u>28,756,000</u>	<u>49,387,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>18,689,000</u>	<u>7,969,000</u>	<u>18,689,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>18,565,000</u>	<u>7,922,000</u>	<u>18,565,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	1	1			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	8	8			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				124,000	31,000	124,000
A01105	Qualification Pay					16,000	
A011-2	TOTAL PAY OF OTHER STAFF		107	107	<u>30,649,000</u>	<u>20,787,000</u>	<u>30,698,000</u>
A01151	Total Basic Pay of Other Staff		<u>107</u>	<u>107</u>	<u>30,215,000</u>	<u>20,297,000</u>	<u>30,215,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
V032	Veterinary Assistant	(BPS-11)		3			
S150	Stock Assistant	(BPS-06)	28	26			
V013	Vety: Compounder	(BPS-06)	5	4			
M070	Milk Tester	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
A185	Attendant	(BPS-01)	18	18			
B018	Behshti	(BPS-01)	1	1			
C003	Camel Man	(BPS-01)	30	30			

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
JF7031	DEPUTY DIRECTOR LIVESTOCK JAFFARABAD (OLD DDO JF4044)						
C064	Chowkidar	(BPS-01)	9	9			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	2	2			
S197	Syce	(BPS-01)	2	2			
A01152	Personal pay				434,000	490,000	483,000
A012	TOTAL ALLOWANCES				<u>37,493,000</u>	<u>25,383,750</u>	<u>42,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,493,000</u>	<u>25,383,750</u>	<u>42,778,000</u>
A01202	House Rent Allowance				4,467,000	2,361,000	4,467,000
A01203	Conveyance Allowance				5,379,000	3,010,000	5,379,000
A01206	Local Compensatory Allowance				2,968,000	8,000	2,968,000
A01207	Washing Allowance				150,000	48,000	150,000
A01208	Dress Allowance				129,000	77,000	129,000
A0120Q	Fixed Daily Allowance				172,000	71,000	172,000
A01211	Hill Allowance				21,000	5,250	21,000
A01216	Qualification allowance				207,000	72,000	466,000
A01217	Medical Allowance				3,946,000	2,121,000	3,946,000
A01222	Hardship allowance				40,000	37,000	40,000
A01224	Entertainment allowance				6,000	1,500	43,000
A01226	Computer allowance				8,000	2,000	8,000
A01229	Special compensation allowance				1,478,000	982,000	1,206,000
A0122M	Adhoc Relief Allowance 2016				4,215,000	2,152,000	4,215,000
A0122Y	AD-Hoc Relief Allowance 2017				5,134,000	2,871,000	5,134,000
A0123G	Ad-hoc Relief 2018				5,087,000	2,871,000	5,087,000
A0123P	Adhoc-Relief A 2019				3,791,000	2,532,000	3,791,000
A01242	Consolidation Travelling Allowance				76,000	2,000	76,000
A0124C	Disparity Reduction Allowance					3,214,000	2,455,000
A0124F	Adhoc Relief Allowance-2021					2,825,000	2,806,000
A01265	Cash Handling Allowance				2,000	1,000	2,000
A01270	Other				217,000	120,000	217,000
A03	TOTAL OPERATING EXPENSES				<u>1,318,000</u>	<u>1,318,000</u>	<u>1,361,000</u>

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JF7031	DEPUTY DIRECTOR LIVESTOCK JAFFARABAD (OLD DDO JF4044)					
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			63,000	63,000	63,000
A033	TOTAL UTILITIES			<u>413,000</u>	<u>413,000</u>	<u>424,000</u>
A03301	Gas			81,000	81,000	83,000
A03302	Water			9,000	9,000	9,000
A03303	Electricity			290,000	290,000	299,000
A03304	Hot and cold weather charges			33,000	33,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>396,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>471,000</u>	<u>471,000</u>	<u>477,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			240,000	240,000	240,000
A03970	Others			60,000	60,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>220,000</u>	<u>3,520,000</u>	
A051	TOTAL SUBSIDIES			<u>220,000</u>	<u>220,000</u>	
A05120	Others			220,000	220,000	
001	Subsidy to Breeders			220,000	220,000	
A052	TOTAL GRANTS-DOMESTIC				<u>3,300,000</u>	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JF7031	DEPUTY DIRECTOR LIVESTOCK JAFFARABAD (OLD DDO JF4044)					
A05216	Fin. Assis. to the families of G. Serv. who expire				3,300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>210,000</u>	<u>307,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery & Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DEPUTY DIRECTOR LIVESTOCK JAFFARABAD (OLD DDO JF4044)				88,579,000	59,187,750	93,833,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
JH7015	DEPUTY DIRECTOR LIVESTOCK JHAL MAGSI (OLD DDO JH4023)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,184,000</u>	<u>36,353,250</u>	<u>41,176,000</u>
A011	TOTAL PAY		85	85	<u>21,227,000</u>	<u>19,220,000</u>	<u>21,841,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>9,145,000</u>	<u>8,031,000</u>	<u>9,374,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>9,145,000</u>	<u>8,031,000</u>	<u>9,374,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	3	3			
A312	ADLO	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	9	9			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		69	69	<u>12,082,000</u>	<u>11,189,000</u>	<u>12,467,000</u>
A01151	Total Basic Pay of Other Staff		<u>69</u>	<u>69</u>	<u>11,973,000</u>	<u>11,012,000</u>	<u>12,272,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
V032	Veterinary Assistant	(BPS-11)		2			
L011	Laboratory Technician	(BPS-06)	1	1			
S150	Stock Assistant	(BPS-06)	23	21			
V013	Vety: Compounder	(BPS-06)	4	4			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	19	19			
C003	Camel Man	(BPS-01)	7	7			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
JH7015	DEPUTY DIRECTOR LIVESTOCK JHAL MAGSI (OLD DDO JH4023)						
C064	Chowkidar	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				109,000	177,000	195,000
A012	TOTAL ALLOWANCES				<u>15,957,000</u>	<u>17,133,250</u>	<u>19,335,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,957,000</u>	<u>17,133,250</u>	<u>19,335,000</u>
A01201	Senior post Allowance				48,000	12,000	
A01202	House Rent Allowance				2,160,000	1,590,000	2,066,000
A01203	Conveyance Allowance				2,500,000	1,955,000	2,460,000
A01206	Local Compensatory Allowance				1,142,000	285,500	1,142,000
A01207	Washing Allowance				52,000	40,000	52,000
A01208	Dress Allowance				52,000	40,000	52,000
A0120Q	Fixed Daily Allowance				64,000	29,000	64,000
A01211	Hill Allowance				60,000	15,000	60,000
A01216	Qualification allowance				203,000	189,000	203,000
A01217	Medical Allowance				1,615,000	1,298,000	1,615,000
A01222	Hardship allowance				40,000	17,000	40,000
A01224	Entertainment allowance				7,000	1,750	7,000
A01226	Computer allowance				18,000	10,000	18,000
A01229	Special compensation allowance				603,000	601,000	603,000
A0122M	Adhoc Relief Allowance 2016				1,720,000	1,391,000	1,720,000
A0122Y	AD-Hoc Relief Allowance 2017				1,984,000	1,922,000	1,984,000
A01239	Special Allowance				10,000	118,000	124,000
A0123G	Ad-hoc Relief 2018				1,884,000	1,922,000	1,884,000
A0123P	Adhoc-Relief A 2019				1,552,000	1,547,000	1,552,000
A01242	Consolidation Travelling Allowance				40,000	10,000	40,000
A0124C	Disparity Reduction Allowance					2,160,000	1,576,000
A0124F	Adhoc Relief Allowance-2021					1,910,000	1,870,000
A01265	Cash Handling Allowance				2,000	3,000	2,000
A01270	Other				201,000	67,000	201,000
A03	TOTAL OPERATING EXPENSES				<u>1,374,000</u>	<u>1,374,000</u>	<u>1,219,000</u>

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JH7015	DEPUTY DIRECTOR LIVESTOCK JHAL MAGSI (OLD DDO JH4023)					
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			53,000	53,000	53,000
A033	TOTAL UTILITIES			<u>148,000</u>	<u>148,000</u>	<u>151,000</u>
A03302	Water			9,000	9,000	9,000
A03303	Electricity			116,000	116,000	119,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>640,000</u>	<u>640,000</u>	<u>470,000</u>
A03805	Travelling Allowance			280,000	280,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			360,000	360,000	360,000
A039	TOTAL GENERAL			<u>532,000</u>	<u>532,000</u>	<u>544,000</u>
A03901	Stationery			121,000	121,000	133,000
A03902	Printing & Publication			11,000	11,000	11,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			240,000	240,000	240,000
A03970	Others			60,000	60,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>220,000</u>	<u>220,000</u>	
A051	TOTAL SUBSIDIES			<u>220,000</u>	<u>220,000</u>	
A05120	Others			220,000	220,000	
001	Subsidy to Breeders			220,000	220,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>314,000</u>	<u>314,000</u>	<u>449,000</u>

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JH7015	DEPUTY DIRECTOR LIVESTOCK JHAL MAGSI (OLD DDO JH4023)					
A130	TOTAL TRANSPORT			<u>284,000</u>	<u>284,000</u>	<u>312,000</u>
A13001	Transport			284,000	284,000	312,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery & Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE					<u>57,000</u>
A13201	Furniture & Fixture					57,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DEPUTY DIRECTOR LIVESTOCK JHAL MAGSI (OLD DDO JH4023)				39,092,000	38,261,250	42,844,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KI7024	DEPUTY DIRECTOR LIVESTOCK KACHHI (OLD DDO KI4034)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>112,110,000</u>	<u>102,336,342</u>	<u>122,040,000</u>
A011	TOTAL PAY		279	279	<u>63,659,000</u>	<u>52,531,000</u>	<u>63,994,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>12,006,000</u>	<u>10,883,000</u>	<u>12,304,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>11,930,000</u>	<u>10,852,000</u>	<u>12,228,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	4	4			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	16	16			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				76,000	31,000	76,000
A011-2	TOTAL PAY OF OTHER STAFF		256	256	<u>51,653,000</u>	<u>41,648,000</u>	<u>51,690,000</u>
A01151	Total Basic Pay of Other Staff		<u>256</u>	<u>256</u>	<u>51,619,000</u>	<u>41,578,000</u>	<u>51,619,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
V032	Veterinary Assistant	(BPS-11)		2			
S150	Stock Assistant	(BPS-06)	74	72			
V013	Vety: Compounder	(BPS-06)	5	5			
A203	Artificial Inseminator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	39	39			
B018	Behshti	(BPS-01)	5	5			

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KI7024	DEPUTY DIRECTOR LIVESTOCK KACHHI (OLD DDO KI4034)						
C003	Camel Man	(BPS-01)	81	81			
C064	Chowkidar	(BPS-01)	40	40			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	3	3			
S197	Syce	(BPS-01)	1	1			
A01152	Personal pay				34,000	70,000	71,000
A012	TOTAL ALLOWANCES				<u>48,451,000</u>	<u>49,805,342</u>	<u>58,046,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,451,000</u>	<u>49,725,000</u>	<u>58,046,000</u>
A01202	House Rent Allowance				5,825,000	4,884,000	5,825,000
A01203	Conveyance Allowance				7,580,000	5,949,000	7,580,000
A01206	Local Compensatory Allowance				2,304,000	576,000	2,304,000
A01207	Washing Allowance				210,000	145,000	210,000
A01208	Dress Allowance				210,000	184,000	210,000
A0120Q	Fixed Daily Allowance				212,000	153,000	212,000
A01211	Hill Allowance				200,000	50,000	200,000
A01216	Qualification allowance				61,000	63,000	61,000
A01217	Medical Allowance				6,025,000	4,560,000	6,025,000
A01222	Hardship allowance				92,000	78,000	40,000
A01229	Special compensation allowance				1,927,000	1,799,000	1,927,000
A0122M	Adhoc Relief Allowance 2016				4,656,000	3,892,000	4,656,000
A0122N	Special Conveyance Allowance to Disbaled Employee					51,000	
A0122Y	AD-Hoc Relief Allowance 2017				6,890,000	5,320,000	6,890,000
A01239	Special Allowance				58,000	20,000	150,000
A0123G	Ad-hoc Relief 2018				6,890,000	5,380,000	6,890,000
A0123P	Adhoc-Relief A 2019				4,863,000	4,798,000	4,863,000
A01242	Consolidation Travelling Allowance				46,000	29,000	46,000
A0124C	Disparity Reduction Allowance					6,214,000	4,550,000
A0124F	Adhoc Relief Allowance-2021					5,176,000	5,005,000
A01265	Cash Handling Allowance				6,000	7,000	6,000
A01270	Other				396,000	397,000	396,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>80,342</u>	

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KI7024	DEPUTY DIRECTOR LIVESTOCK KACHHI (OLD DDO KI4034)					
A01274	Medical charges				80,342	
A03	TOTAL OPERATING EXPENSES			<u>1,201,000</u>	<u>1,201,000</u>	<u>1,240,000</u>
A032	TOTAL COMMUNICATIONS			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03202	Telephone and trunk call			84,000	84,000	84,000
A033	TOTAL UTILITIES			<u>276,000</u>	<u>276,000</u>	<u>283,000</u>
A03301	Gas			66,000	66,000	68,000
A03302	Water			9,000	9,000	9,000
A03303	Electricity			173,000	173,000	178,000
A03304	Hot and cold weather charges			28,000	28,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>396,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>471,000</u>	<u>471,000</u>	<u>477,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			240,000	240,000	240,000
A03970	Others			60,000	60,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,100,000</u>	<u>1,450,000</u>	
A051	TOTAL SUBSIDIES			<u>1,100,000</u>	<u>1,100,000</u>	
A05120	Others			1,100,000	1,100,000	

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KI7024	DEPUTY DIRECTOR LIVESTOCK KACHHI (OLD DDO KI4034)					
001	Subsidy to Breeders			1,100,000	1,100,000	
A052	TOTAL GRANTS-DOMESTIC				<u>350,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				350,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>210,000</u>	<u>307,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery & Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DEPUTY DIRECTOR LIVESTOCK KACHHI (OLD DDO KI4034)				114,621,000	105,197,342	123,587,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KL7031	DEPUTY DIRECTOR LIVESTOCK KALAT (OLD DDO KL4044)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,909,000</u>	<u>59,829,750</u>	<u>72,073,000</u>
A011	TOTAL PAY		148	148	<u>34,538,000</u>	<u>31,311,000</u>	<u>39,070,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>10,541,000</u>	<u>11,680,000</u>	<u>14,443,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>10,289,000</u>	<u>11,419,000</u>	<u>14,191,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	4	4			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	10	10			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				252,000	261,000	252,000
A011-2	TOTAL PAY OF OTHER STAFF		131	131	<u>23,997,000</u>	<u>19,631,000</u>	<u>24,627,000</u>
A01151	Total Basic Pay of Other Staff		<u>131</u>	<u>131</u>	<u>23,895,000</u>	<u>19,494,000</u>	<u>24,492,000</u>
J014	Junior Clerk	(BPS-11)	3	3			
V032	Veterinary Assistant	(BPS-11)		3			
S150	Stock Assistant	(BPS-06)	43	40			
V013	Vety: Compounder	(BPS-06)	4	4			
A203	Artificial Inseminator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	21	21			
B018	Behshti	(BPS-01)	2	2			
B019	Beldar	(BPS-01)	1	1			
C003	Camel Man	(BPS-01)	26	26			
C064	Chowkidar	(BPS-01)	16	16			

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KL7031	DEPUTY DIRECTOR LIVESTOCK KALAT (OLD DDO KL4044)						
N003	Naib Qasid	(BPS-01)	10	10			
S193	Sweeper	(BPS-01)	3	3			
A01152	Personal pay				102,000	137,000	135,000
A012	TOTAL ALLOWANCES				<u>27,371,000</u>	<u>28,518,750</u>	<u>33,003,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,371,000</u>	<u>28,518,750</u>	<u>33,003,000</u>
A01201	Senior post Allowance				11,000	2,750	
A01202	House Rent Allowance				3,874,000	2,701,000	3,874,000
A01203	Conveyance Allowance				3,811,000	3,266,000	3,811,000
A01206	Local Compensatory Allowance				1,746,000	436,500	1,746,000
A01207	Washing Allowance				68,000	50,000	68,000
A01208	Dress Allowance				104,000	77,000	104,000
A0120Q	Fixed Daily Allowance				96,000	70,000	96,000
A01211	Hill Allowance				319,000	262,000	319,000
A01216	Qualification allowance				131,000	32,750	131,000
A01217	Medical Allowance				2,874,000	2,411,000	2,874,000
A01222	Hardship allowance				24,000	14,000	24,000
A01224	Entertainment allowance					7,000	6,000
A01229	Special compensation allowance				1,063,000	1,020,000	1,063,000
A0122M	Adhoc Relief Allowance 2016				2,853,000	2,289,000	2,817,000
A0122Y	AD-Hoc Relief Allowance 2017				3,604,000	3,133,000	3,604,000
A01239	Special Allowance				460,000	2,000	460,000
A0123G	Ad-hoc Relief 2018				3,593,000	3,129,000	3,593,000
A0123P	Adhoc-Relief A 2019				2,432,000	2,543,000	2,432,000
A01242	Consolidation Travelling Allowance				123,000	30,750	123,000
A0124C	Disparity Reduction Allowance					3,708,000	2,725,000
A0124F	Adhoc Relief Allowance-2021					3,033,000	2,948,000
A01265	Cash Handling Allowance				2,000	1,000	2,000
A01270	Other				183,000	300,000	183,000
A03	TOTAL OPERATING EXPENSES				<u>1,274,000</u>	<u>1,274,000</u>	<u>1,286,000</u>
A032	TOTAL COMMUNICATIONS				<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KL7031	DEPUTY DIRECTOR LIVESTOCK KALAT (OLD DDO KL4044)					
A03202	Telephone and trunk call			53,000	53,000	53,000
A033	TOTAL UTILITIES			<u>239,000</u>	<u>239,000</u>	<u>245,000</u>
A03301	Gas			58,000	58,000	60,000
A03302	Water			9,000	9,000	9,000
A03303	Electricity			139,000	139,000	143,000
A03304	Hot and cold weather charges			33,000	33,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	400,000
A039	TOTAL GENERAL			<u>471,000</u>	<u>471,000</u>	<u>477,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			240,000	240,000	240,000
A03970	Others			60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>210,000</u>	<u>307,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery & Equipment			40,000	40,000	40,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KL7031	DEPUTY DIRECTOR LIVESTOCK KALAT (OLD DDO KL4044)					
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DEPUTY DIRECTOR LIVESTOCK KALAT (OLD DDO KL4044)				63,393,000	61,313,750	73,666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KL7045	MANAGER GOVT. DAIRY FARM KALAT (OLD DDO KL4060)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,839,000</u>	<u>9,241,000</u>	<u>11,673,000</u>
A011	TOTAL PAY		19	19	<u>5,129,000</u>	<u>5,097,750</u>	<u>7,304,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,165,000</u>	<u>2,745,750</u>	<u>3,451,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,094,000</u>	<u>2,728,000</u>	<u>3,380,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
V029	Veterinary Officer	(BPS-17)	4	4			
A01102	Personal pay				71,000	17,750	71,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,964,000</u>	<u>2,352,000</u>	<u>3,853,000</u>
A01151	Total Basic Pay of Other Staff		14	14	<u>2,964,000</u>	<u>2,352,000</u>	<u>3,853,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
V032	Veterinary Assistant	(BPS-11)		1			
S184	Supervisor	(BPS-06)	1				
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	11	11			
P127	Part time Sweeper	(Contract)					
A012	TOTAL ALLOWANCES				<u>3,710,000</u>	<u>4,143,250</u>	<u>4,369,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,710,000</u>	<u>4,143,250</u>	<u>4,369,000</u>
A01202	House Rent Allowance				380,000	362,000	380,000
A01203	Conveyance Allowance				464,000	332,000	411,000
A01206	Local Compensatory Allowance				270,000	67,500	
A01207	Washing Allowance				48,000	4,000	48,000
A01208	Dress Allowance				96,000	8,000	96,000
A0120Q	Fixed Daily Allowance				12,000	11,000	12,000
A01211	Hill Allowance				32,000	24,000	32,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KL7045	MANAGER GOVT. DAIRY FARM KALAT (OLD DDO KL4060)					
A01216	Qualification allowance			144,000	36,000	144,000
A01217	Medical Allowance			345,000	279,000	345,000
A01222	Hardship allowance			7,000	4,000	7,000
A01224	Entertainment allowance			1,000	9,000	7,000
A01229	Special compensation allowance			112,000	128,000	121,000
A0122M	Adhoc Relief Allowance 2016			460,000	360,000	445,000
A0122N	Special Conveyance Allowance to Disbalded Employee				26,000	
A0122Y	AD-Hoc Relief Allowance 2017			442,000	509,000	484,000
A01239	Special Allowance			29,000	7,250	29,000
A0123G	Ad-hoc Relief 2018			429,000	509,000	484,000
A0123P	Adhoc-Relief A 2019			339,000	372,000	354,000
A01242	Consolidation Travelling Allowance			10,000	2,500	10,000
A0124C	Disparity Reduction Allowance				526,000	384,000
A0124F	Adhoc Relief Allowance-2021				503,000	486,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			88,000	63,000	88,000
A03	TOTAL OPERATING EXPENSES			<u>8,492,000</u>	<u>8,492,000</u>	<u>8,923,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>218,000</u>	<u>218,000</u>	<u>224,000</u>
A03301	Gas			93,000	93,000	96,000
A03302	Water			9,000	9,000	9,000
A03303	Electricity			93,000	93,000	96,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>369,000</u>
A03805	Travelling Allowance			160,000	160,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KL7045	MANAGER GOVT. DAIRY FARM KALAT (OLD DDO KL4060)					
A039	TOTAL GENERAL			<u>7,881,000</u>	<u>7,881,000</u>	<u>8,287,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03927	Purchase of drug and medicines			150,000	150,000	150,000
A03963	Feeding Diet Food Charges			7,500,000	7,500,000	7,900,000
A03970	Others			160,000	160,000	160,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>508,000</u>	<u>508,000</u>	<u>775,000</u>
A130	TOTAL TRANSPORT			<u>268,000</u>	<u>268,000</u>	<u>295,000</u>
A13001	Transport			268,000	268,000	295,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A13101	Machinery & Equipment			240,000	240,000	240,000
A132	TOTAL FURNITURE AND FIXTURE					<u>40,000</u>
A13201	Furniture & Fixture					40,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>200,000</u>
A13301	Office Buildings					200,000
MANAGER GOVT. DAIRY FARM KALAT (OLD DDO KL4060)				17,839,000	18,241,000	21,371,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KL7046	MANAGER GOVT. POULTRY FARM KALAT (OLD DDO KL4061)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,142,000</u>	<u>3,133,500</u>	<u>3,828,000</u>
A011	TOTAL PAY		8	8	<u>1,722,000</u>	<u>1,694,000</u>	<u>2,238,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>771,000</u>	<u>712,000</u>	<u>1,002,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>771,000</u>	<u>712,000</u>	<u>1,002,000</u>
S418	Senior Veterninary Officer	(BPS-18)	1	1			
V029	Veterinary Officer	(BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>951,000</u>	<u>982,000</u>	<u>1,236,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>951,000</u>	<u>982,000</u>	<u>1,236,000</u>
A185	Attendant	(BPS-01)	5	5			
A012	TOTAL ALLOWANCES				<u>1,420,000</u>	<u>1,439,500</u>	<u>1,590,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,420,000</u>	<u>1,439,500</u>	<u>1,590,000</u>
A01202	House Rent Allowance				150,000	128,000	150,000
A01203	Conveyance Allowance				205,000	154,000	189,000
A01206	Local Compensatory Allowance				102,000	25,500	
A01207	Washing Allowance				13,000	2,000	13,000
A01208	Dress Allowance				10,000	6,000	11,000
A01211	Hill Allowance				14,000	11,000	14,000
A01217	Medical Allowance				120,000	101,000	120,000
A01222	Hardship allowance				6,000	3,000	6,000
A01229	Special compensation allowance				51,000	53,000	51,000
A0122M	Adhoc Relief Allowance 2016				160,000	124,000	154,000
A0122Y	AD-Hoc Relief Allowance 2017				205,000	170,000	205,000
A0123G	Ad-hoc Relief 2018				205,000	170,000	205,000
A0123P	Adhoc-Relief A 2019				125,000	134,000	128,000
A01242	Consolidation Travelling Allowance				52,000	13,000	52,000
A0124C	Disparity Reduction Allowance					174,000	126,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KL7046	MANAGER GOVT. POULTRY FARM KALAT (OLD DDO KL4061)					
A0124F	Adhoc Relief Allowance-2021				170,000	164,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>1,478,000</u>	<u>1,478,000</u>	<u>1,588,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>196,000</u>	<u>196,000</u>	<u>201,000</u>
A03301	Gas			93,000	93,000	96,000
A03302	Water			9,000	9,000	9,000
A03303	Electricity			78,000	78,000	80,000
A03304	Hot and cold weather charges			16,000	16,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>319,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000
A039	TOTAL GENERAL			<u>949,000</u>	<u>949,000</u>	<u>1,035,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			9,000	9,000	9,000
A03927	Purchase of drug and medicines			50,000	50,000	50,000
A03963	Feeding Diet Food Charges			770,000	770,000	850,000
A03970	Others			60,000	60,000	60,000
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>2,300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KL7046	MANAGER GOVT. POULTRY FARM KALAT (OLD DDO KL4061)						
A09601	Plant and Machinery						1,900,000
152	Purchase of Solar System						700,000
269	Purcase of Semi Environmental Control Shed						900,000
270	Purchae of Farm equipments						300,000
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09801	Livestock				400,000	400,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>88,000</u>	<u>88,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT				<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport				68,000	68,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment				20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE						<u>30,000</u>
A13201	Furniture & Fixture						30,000
A133	TOTAL BUILDINGS AND STRUCTURE						<u>100,000</u>
A13301	Office Buildings						100,000
MANAGER GOVT. POULTRY FARM KALAT (OLD DDO KL4061)					5,108,000	5,099,500	7,941,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KL7098	MANAGER GOVERNMENT DAIRY FARM KHALIQABADDISTRICT KALAT (OLD DDO KL4135)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,290,000</u>	<u>4,197,000</u>	<u>6,286,000</u>
A011	TOTAL PAY		16	16	<u>3,002,000</u>	<u>2,035,750</u>	<u>3,903,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>827,000</u>	<u>206,750</u>	<u>1,075,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>827,000</u>	<u>206,750</u>	<u>1,075,000</u>
V029	Veterinary Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,175,000</u>	<u>1,829,000</u>	<u>2,828,000</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>2,175,000</u>	<u>1,829,000</u>	<u>2,828,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	5	5			
C064	Chowkidar	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>2,288,000</u>	<u>2,161,250</u>	<u>2,383,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,288,000</u>	<u>2,161,250</u>	<u>2,383,000</u>
A01202	House Rent Allowance				370,000	233,000	287,000
A01203	Conveyance Allowance				446,000	306,000	379,000
A01206	Local Compensatory Allowance				89,000	22,250	
A01207	Washing Allowance				16,000	15,000	17,000
A01208	Dress Allowance				25,000	15,000	25,000
A0120Q	Fixed Daily Allowance				14,000	15,000	14,000
A01211	Hill Allowance				38,000	33,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KL7098	MANAGER GOVERNMENT DAIRY FARM KHALIQABADDISTRICT KALAT (OLD DDO KL4135)					
A01217	Medical Allowance			374,000	246,000	304,000
A01222	Hardship allowance			6,000	2,000	6,000
A01229	Special compensation allowance			89,000	82,000	89,000
A0122M	Adhoc Relief Allowance 2016			190,000	139,000	171,000
A0122Y	AD-Hoc Relief Allowance 2017			233,000	183,000	228,000
A0123G	Ad-hoc Relief 2018			233,000	183,000	228,000
A0123P	Adhoc-Relief A 2019			151,000	183,000	175,000
A01242	Consolidation Travelling Allowance			12,000	3,000	12,000
A0124C	Disparity Reduction Allowance				317,000	231,000
A0124F	Adhoc Relief Allowance-2021				183,000	177,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
MANAGER GOVERNMENT DAIRY FARM KHALIQABADDISTRICT KALAT (OLD DDO KL4135)				5,290,000	4,197,000	6,286,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KL7099	MANAGER GOVERNMENT POULTRY FARM KHALIQ ABAD DISTRICT KALAT (OLD DDO KL4136)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,435,000</u>	<u>2,604,250</u>	<u>4,543,000</u>
A011	TOTAL PAY		13	13	<u>2,275,000</u>	<u>1,193,250</u>	<u>2,957,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>321,000</u>	<u>80,250</u>	<u>417,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>321,000</u>	<u>80,250</u>	<u>417,000</u>
V029	Veterinary Officer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,954,000</u>	<u>1,113,000</u>	<u>2,540,000</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>1,954,000</u>	<u>1,113,000</u>	<u>2,540,000</u>
S042	Senior Clerk (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
D143	Driver (BPS-04)		1	1			
A185	Attendant (BPS-01)		5	5			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		2	2			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>2,160,000</u>	<u>1,411,000</u>	<u>1,586,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,160,000</u>	<u>1,411,000</u>	<u>1,586,000</u>
A01202	House Rent Allowance				404,000	152,000	188,000
A01203	Conveyance Allowance				366,000	203,000	251,000
A01206	Local Compensatory Allowance				94,000	23,500	
A01207	Washing Allowance				15,000	12,000	16,000
A01208	Dress Allowance				20,000	12,000	21,000
A0120Q	Fixed Daily Allowance				10,000	4,000	10,000
A01211	Hill Allowance				29,000	24,000	29,000
A01217	Medical Allowance				307,000	171,000	211,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KL7099	MANAGER GOVERNMENT POULTRY FARM KHALIQ ABAD DISTRICT KALAT (OLD DDO KL4136)					
A01222	Hardship allowance			5,000	2,000	5,000
A01229	Special compensation allowance			71,000	57,000	70,000
A0122M	Adhoc Relief Allowance 2016			316,000	88,000	107,000
A0122Y	AD-Hoc Relief Allowance 2017			191,000	112,000	139,000
A0123G	Ad-hoc Relief 2018			191,000	112,000	139,000
A0123P	Adhoc-Relief A 2019			117,000	112,000	117,000
A01242	Consolidation Travelling Allowance			22,000	5,500	22,000
A0124C	Disparity Reduction Allowance				208,000	151,000
A0124F	Adhoc Relief Allowance-2021				112,000	108,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
MANAGER GOVERNMENT POULTRY FARM KHALIQ ABAD DISTRICT KALAT (OLD DDO KL4136)				4,435,000	2,604,250	4,543,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KN7022	DEPUTY DIRECTOR LIVESTOCK KHARAN (OLD DDO KN4041)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,890,000</u>	<u>29,114,000</u>	<u>39,008,000</u>
A011	TOTAL PAY		86	86	<u>21,456,000</u>	<u>15,665,000</u>	<u>22,015,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>7,426,000</u>	<u>4,593,000</u>	<u>7,612,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>7,426,000</u>	<u>4,593,000</u>	<u>7,612,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	3	3			
V029	Veterinary Officer	(BPS-17)	12	12			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		69	69	<u>14,030,000</u>	<u>11,072,000</u>	<u>14,403,000</u>
A01151	Total Basic Pay of Other Staff		<u>69</u>	<u>69</u>	<u>14,023,000</u>	<u>11,040,000</u>	<u>14,374,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
V032	Veterinary Assistant	(BPS-11)		1			
S150	Stock Assistant	(BPS-06)	31	30			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	5	5			
C003	Camel Man	(BPS-01)	22	22			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	3	3			
A01152	Personal pay				7,000	32,000	29,000
A012	TOTAL ALLOWANCES				<u>16,434,000</u>	<u>13,449,000</u>	<u>16,993,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,434,000</u>	<u>13,449,000</u>	<u>16,993,000</u>

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KN7022	DEPUTY DIRECTOR LIVESTOCK KHARAN (OLD DDO KN4041)					
A01202	House Rent Allowance			1,815,000	1,268,000	1,564,000
A01203	Conveyance Allowance			2,600,000	1,421,000	2,600,000
A01206	Local Compensatory Allowance			1,298,000	459,000	563,000
A01207	Washing Allowance			20,000	14,000	21,000
A01208	Dress Allowance			48,000	31,000	48,000
A0120Q	Fixed Daily Allowance			64,000	40,000	64,000
A01211	Hill Allowance			68,000	17,000	68,000
A01217	Medical Allowance			1,598,000	1,073,000	1,323,000
A01222	Hardship allowance			6,000	2,000	6,000
A01229	Special compensation allowance			406,000	101,500	
A0122M	Adhoc Relief Allowance 2016			2,400,000	1,153,000	2,400,000
A0122Y	AD-Hoc Relief Allowance 2017			2,009,000	1,564,000	1,936,000
A01239	Special Allowance			34,000	8,500	34,000
A0123G	Ad-hoc Relief 2018			2,395,000	1,564,000	1,936,000
A0123P	Adhoc-Relief A 2019			1,587,000	1,359,000	1,587,000
A01242	Consolidation Travelling Allowance			84,000	21,000	84,000
A0124C	Disparity Reduction Allowance				1,725,000	1,253,000
A0124F	Adhoc Relief Allowance-2021				1,564,000	1,504,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other				63,000	
A03	TOTAL OPERATING EXPENSES			<u>1,182,000</u>	<u>1,182,000</u>	<u>1,191,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			84,000	84,000	84,000
A033	TOTAL UTILITIES			<u>116,000</u>	<u>116,000</u>	<u>119,000</u>
A03303	Electricity			93,000	93,000	96,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KN7022	DEPUTY DIRECTOR LIVESTOCK KHARAN (OLD DDO KN4041)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	400,000
A039	TOTAL GENERAL			<u>471,000</u>	<u>471,000</u>	<u>477,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			240,000	240,000	240,000
A03970	Others			60,000	60,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>324,000</u>	<u>324,000</u>	<u>432,000</u>
A130	TOTAL TRANSPORT			<u>284,000</u>	<u>284,000</u>	<u>312,000</u>
A13001	Transport			284,000	284,000	312,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery & Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KN7022	DEPUTY DIRECTOR LIVESTOCK KHARAN (OLD DDO KN4041)					
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DEPUTY DIRECTOR LIVESTOCK KHARAN (OLD DDO KN4041)				39,396,000	31,220,000	40,631,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KN7034	MANAGER GOVT. POULTRY FARM KHARAN (OLD DDO KN4055)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,088,000</u>	<u>4,365,750</u>	<u>6,334,000</u>
A011	TOTAL PAY		2	2	<u>3,230,000</u>	<u>2,495,000</u>	<u>4,178,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,474,000</u>	<u>1,807,000</u>	<u>3,195,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,458,000</u>	<u>1,803,000</u>	<u>3,195,000</u>
S418	Senior Veterinary Officer	(BPS-18)	1	1			
V029	Veterinary Officer	(BPS-17)	2	2			
A01105	Qualification Pay				16,000	4,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>756,000</u>	<u>688,000</u>	<u>983,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>756,000</u>	<u>688,000</u>	<u>983,000</u>
A185	Attendant	(BPS-01)	3	3			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>2,858,000</u>	<u>1,870,750</u>	<u>2,156,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,858,000</u>	<u>1,870,750</u>	<u>2,156,000</u>
A01202	House Rent Allowance				290,000	183,000	226,000
A01203	Conveyance Allowance				280,000	131,000	162,000
A01206	Local Compensatory Allowance				211,000	46,000	56,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				10,000	5,000	11,000
A01211	Hill Allowance				5,000	1,250	5,000
A01217	Medical Allowance				280,000	132,000	162,000
A01222	Hardship allowance				5,000	3,000	5,000
A01229	Special compensation allowance				42,000	10,500	
A0122M	Adhoc Relief Allowance 2016				384,000	183,000	227,000
A0122Y	AD-Hoc Relief Allowance 2017				544,000	249,000	310,000
A0123G	Ad-hoc Relief 2018				544,000	249,000	310,000
A0123P	Adhoc-Relief A 2019				175,000	159,000	175,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KN7034	MANAGER GOVT. POULTRY FARM KHARAN (OLD DDO KN4055)					
A01242	Consolidation Travelling Allowance			2,000	1,000	2,000
A0124C	Disparity Reduction Allowance				246,000	179,000
A0124F	Adhoc Relief Allowance-2021				249,000	240,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			80,000	20,000	80,000
A03	TOTAL OPERATING EXPENSES			<u>1,376,000</u>	<u>1,376,000</u>	<u>1,483,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>94,000</u>	<u>94,000</u>	<u>96,000</u>
A03302	Water			9,000	9,000	9,000
A03303	Electricity			69,000	69,000	71,000
A03304	Hot and cold weather charges			16,000	16,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>319,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000
A039	TOTAL GENERAL			<u>949,000</u>	<u>949,000</u>	<u>1,035,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			9,000	9,000	9,000
A03927	Purchase of drug and medicines			50,000	50,000	50,000
A03963	Feeding Diet Food Charges			770,000	770,000	850,000
A03970	Others			60,000	60,000	60,000
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KN7034	MANAGER GOVT. POULTRY FARM KHARAN (OLD DDO KN4055)					
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09801	Livestock			400,000	400,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport			68,000	68,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301	Office Buildings					100,000
MANAGER GOVT. POULTRY FARM KHARAN (OLD DDO KN4055)				7,952,000	6,229,750	8,442,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KN7035	MANAGER GOVT. DAIRY FARM KHARAN (OLD DDO KN4056)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,910,000</u>	<u>7,037,500</u>	<u>8,109,000</u>
A011	TOTAL PAY		13	13	<u>3,537,000</u>	<u>3,885,000</u>	<u>5,086,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,055,000</u>	<u>2,531,000</u>	<u>3,159,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,055,000</u>	<u>2,531,000</u>	<u>3,159,000</u>
S418	Senior Veterinary Officer	(BPS-18)	2	2			
V029	Veterinary Officer	(BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,482,000</u>	<u>1,354,000</u>	<u>1,927,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>1,482,000</u>	<u>1,354,000</u>	<u>1,927,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
D006	Dairy Attendant	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>2,373,000</u>	<u>3,152,500</u>	<u>3,023,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,373,000</u>	<u>3,152,500</u>	<u>3,023,000</u>
A01202	House Rent Allowance				302,000	325,000	309,000
A01203	Conveyance Allowance				352,000	347,000	352,000
A01206	Local Compensatory Allowance				181,000	78,000	96,000
A01207	Washing Allowance				6,000	5,000	6,000
A01208	Dress Allowance				10,000	9,000	11,000
A0120Q	Fixed Daily Allowance				5,000	2,000	5,000
A01211	Hill Allowance				10,000	2,500	10,000
A01217	Medical Allowance				250,000	227,000	250,000
A01222	Hardship allowance				6,000	3,000	6,000
A01229	Special compensation allowance				51,000	12,750	
A0122M	Adhoc Relief Allowance 2016				280,000	273,000	280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KN7035	MANAGER GOVT. DAIRY FARM KHARAN (OLD DDO KN4056)					
A0122Y	AD-Hoc Relief Allowance 2017			333,000	389,000	373,000
A0123G	Ad-hoc Relief 2018			350,000	389,000	373,000
A0123P	Adhoc-Relief A 2019			230,000	262,000	251,000
A01242	Consolidation Travelling Allowance			5,000	1,250	5,000
A0124C	Disparity Reduction Allowance				437,000	318,000
A0124F	Adhoc Relief Allowance-2021				389,000	376,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>4,969,000</u>	<u>4,969,000</u>	<u>5,208,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>495,000</u>	<u>495,000</u>	<u>509,000</u>
A03302	Water			9,000	9,000	9,000
A03303	Electricity			463,000	463,000	477,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>269,000</u>
A03805	Travelling Allowance			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000
A039	TOTAL GENERAL			<u>4,181,000</u>	<u>4,181,000</u>	<u>4,387,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03927	Purchase of drug and medicines			50,000	50,000	50,000
A03963	Feeding Diet Food Charges			4,000,000	4,000,000	4,200,000
A03970	Others			60,000	60,000	60,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KN7035	MANAGER GOVT. DAIRY FARM KHARAN (OLD DDO KN4056)					
A093	TOTAL COMMODITY PURCHASES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09302	Fertilizer			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>168,000</u>	<u>305,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport			68,000	68,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery & Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301	Office Buildings					100,000
MANAGER GOVT. DAIRY FARM KHARAN (OLD DDO KN4056)				11,147,000	12,274,500	13,722,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KN7102	DIVISIONAL DIRECTOR LIVESTOCK RAKHSHAN AT KHARAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,162,000</u>	<u>4,569,000</u>	<u>5,915,000</u>
A011	TOTAL PAY		12	12	<u>3,450,000</u>	<u>3,096,000</u>	<u>4,485,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,490,000</u>	<u>2,136,000</u>	<u>3,237,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,490,000</u>	<u>2,136,000</u>	<u>3,237,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	4	4			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>960,000</u>	<u>960,000</u>	<u>1,248,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>960,000</u>	<u>960,000</u>	<u>1,248,000</u>
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S455	Sweeper (contigent)	(Contract)		1			
S455	Sweeper (contigent)	Class IV (Contract)	1				
A012	TOTAL ALLOWANCES				<u>712,000</u>	<u>1,473,000</u>	<u>1,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>712,000</u>	<u>1,473,000</u>	<u>1,430,000</u>
A01202	House Rent Allowance				80,000	167,000	159,000
A01203	Conveyance Allowance				120,000	63,000	78,000
A01206	Local Compensatory Allowance					24,000	22,000
A01207	Washing Allowance				8,000	2,000	8,000
A01217	Medical Allowance				30,000	83,000	79,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KN7102	DIVISIONAL DIRECTOR LIVESTOCK RAKHSHAN AT KHARAN					
A01224	Entertainment allowance				7,000	6,000
A01229	Special compensation allowance			2,000	1,000	
A0122M	Adhoc Relief Allowance 2016			46,000	150,000	142,000
A0122Y	AD-Hoc Relief Allowance 2017			66,000	214,000	205,000
A0123G	Ad-hoc Relief 2018			240,000	214,000	240,000
A0123P	Adhoc-Relief A 2019			120,000	108,000	120,000
A0124C	Disparity Reduction Allowance				226,000	164,000
A0124F	Adhoc Relief Allowance-2021				214,000	207,000
A03	TOTAL OPERATING EXPENSES			<u>301,000</u>	<u>301,000</u>	<u>318,000</u>
A033	TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03302	Water			10,000	10,000	10,000
A03304	Hot and cold weather charges			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>220,000</u>	<u>234,000</u>
A03805	Travelling Allowance			80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			140,000	140,000	154,000
A039	TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A03901	Stationery			26,000	26,000	29,000
A03902	Printing & Publication			10,000	10,000	10,000
A03970	Others			30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>198,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13001	Transport			80,000	80,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KN7102	DIVISIONAL DIRECTOR LIVESTOCK RAKHSHAN AT KHARAN					
A13101	Machinery & Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DIVISIONAL DIRECTOR LIVESTOCK RAKHSHAN AT KHARAN				4,573,000	4,980,000	6,431,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KR7049	DEPUTY DIRECTOR LIVESTOCK KHUZDAR (OLD DDO KR4072)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>86,075,000</u>	<u>56,718,019</u>	<u>90,475,000</u>
A011	TOTAL PAY		<u>256</u>	<u>256</u>	<u>55,524,000</u>	<u>30,291,000</u>	<u>56,006,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>13,674,000</u>	<u>9,103,000</u>	<u>14,015,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>13,634,000</u>	<u>9,093,000</u>	<u>13,975,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	4	4			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	15	15			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				40,000	10,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>234</u>	<u>234</u>	<u>41,850,000</u>	<u>21,188,000</u>	<u>41,991,000</u>
A01151	Total Basic Pay of Other Staff		<u>234</u>	<u>234</u>	<u>41,689,000</u>	<u>20,898,000</u>	<u>41,689,000</u>
S042	Senior Clerk	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
V032	Veterinary Assistant	(BPS-11)		3			
S150	Stock Assistant	(BPS-06)	59	57			
V013	Vety: Compounder	(BPS-06)	3	2			
D143	Driver	(BPS-04)	2	2			
A185	Attendant	(BPS-01)	46	46			
B018	Behshti	(BPS-01)	3	3			
C003	Camel Man	(BPS-01)	67	67			

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KR7049	DEPUTY DIRECTOR LIVESTOCK KHUZDAR (OLD DDO KR4072)						
C064	Chowkidar	(BPS-01)	33	33			
N003	Naib Qasid	(BPS-01)	9	9			
S193	Sweeper	(BPS-01)	4	4			
S197	Syce	(BPS-01)	1	1			
A01152	Personal pay				161,000	290,000	302,000
A012	TOTAL ALLOWANCES				<u>30,551,000</u>	<u>26,427,019</u>	<u>34,469,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,551,000</u>	<u>26,200,500</u>	<u>34,469,000</u>
A01202	House Rent Allowance				3,864,000	2,356,000	3,864,000
A01203	Conveyance Allowance				5,956,000	2,943,000	5,956,000
A01206	Local Compensatory Allowance				1,908,000	922,000	1,908,000
A01207	Washing Allowance				176,000	23,000	176,000
A01208	Dress Allowance				238,000	87,000	238,000
A0120Q	Fixed Daily Allowance				396,000	60,000	396,000
A01211	Hill Allowance				384,000	96,000	384,000
A01216	Qualification allowance				6,000	1,500	6,000
A01217	Medical Allowance				2,910,000	2,110,000	2,604,000
A01222	Hardship allowance				148,000	9,000	148,000
A01224	Entertainment allowance				6,000	1,500	6,000
A01229	Special compensation allowance				533,000	133,250	
A0122M	Adhoc Relief Allowance 2016				3,100,000	2,214,000	3,100,000
A0122Y	AD-Hoc Relief Allowance 2017				3,799,000	3,029,000	3,742,000
A01239	Special Allowance				81,000	20,250	81,000
A0123G	Ad-hoc Relief 2018				3,644,000	3,029,000	3,644,000
A0123P	Adhoc-Relief A 2019				2,755,000	2,599,000	2,755,000
A01240	Utility Allowance for Gas				49,000	12,250	
A01241	Utility Allowance for Electricity				49,000	12,250	
A01242	Consolidation Travelling Allowance				80,000	20,000	80,000
A0124C	Disparity Reduction Allowance					3,328,000	2,411,000
A0124F	Adhoc Relief Allowance-2021					3,029,000	2,907,000
A01264	Technical Allowance				406,000	101,500	
A01265	Cash Handling Allowance				2,000	1,000	2,000
A01270	Other				61,000	63,000	61,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KR7049	DEPUTY DIRECTOR LIVESTOCK KHUZDAR (OLD DDO KR4072)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				226,519	
A01274	Medical charges				226,519	
A03	TOTAL OPERATING EXPENSES			1,979,000	1,979,000	1,889,000
A032	TOTAL COMMUNICATIONS			169,000	169,000	169,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			168,000	168,000	168,000
A033	TOTAL UTILITIES			247,000	247,000	251,000
A03302	Water			31,000	31,000	32,000
A03303	Electricity			116,000	116,000	119,000
A03304	Hot and cold weather charges			100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS			42,000	42,000	42,000
A03402	Rent for office building			42,000	42,000	42,000
A038	TOTAL TRAVEL & TRANSPORTATION			720,000	720,000	620,000
A03805	Travelling Allowance			210,000	210,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			510,000	510,000	510,000
A039	TOTAL GENERAL			801,000	801,000	807,000
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			440,000	440,000	440,000
A03970	Others			190,000	190,000	190,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KR7049	DEPUTY DIRECTOR LIVESTOCK KHUZDAR (OLD DDO KR4072)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>390,000</u>	<u>497,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A13001	Transport			270,000	270,000	297,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13101	Machinery & Equipment			120,000	120,000	120,000
A132	TOTAL FURNITURE AND FIXTURE					<u>80,000</u>
A13201	Furniture & Fixture					80,000
DEPUTY DIRECTOR LIVESTOCK KHUZDAR (OLD DDO KR4072)				88,444,000	59,087,019	92,861,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KR7066	DIVISIONAL DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4092)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,234,000</u>	<u>5,179,250</u>	<u>6,931,000</u>
A011	TOTAL PAY		9	9	<u>4,453,000</u>	<u>3,004,000</u>	<u>4,732,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,843,000</u>	<u>2,598,000</u>	<u>3,939,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,843,000</u>	<u>2,598,000</u>	<u>3,939,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	2	2			
D160	Drug Inspector	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>610,000</u>	<u>406,000</u>	<u>793,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>610,000</u>	<u>406,000</u>	<u>793,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,781,000</u>	<u>2,175,250</u>	<u>2,199,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,781,000</u>	<u>2,175,250</u>	<u>2,199,000</u>
A01202	House Rent Allowance				288,000	191,000	220,000
A01203	Conveyance Allowance				168,000	185,000	176,000
A01206	Local Compensatory Allowance				243,000	24,000	29,000
A01207	Washing Allowance				6,000	1,500	6,000
A01208	Dress Allowance				6,000	2,000	6,000
A01211	Hill Allowance				10,000	2,500	10,000
A01217	Medical Allowance				312,000	144,000	178,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KR7066	DIVISIONAL DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4092)					
A01222	Hardship allowance			10,000	2,500	10,000
A01224	Entertainment allowance			6,000	7,000	6,000
A01226	Computer allowance			9,000	8,000	9,000
A01229	Special compensation allowance			10,000	2,500	
A0122M	Adhoc Relief Allowance 2016			248,000	216,000	248,000
A0122Y	AD-Hoc Relief Allowance 2017			188,000	301,000	288,000
A0123G	Ad-hoc Relief 2018			138,000	301,000	288,000
A0123P	Adhoc-Relief A 2019			88,000	171,000	163,000
A01242	Consolidation Travelling Allowance			9,000	2,250	9,000
A0124C	Disparity Reduction Allowance				302,000	220,000
A0124F	Adhoc Relief Allowance-2021				301,000	291,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			40,000	10,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>959,000</u>	<u>959,000</u>	<u>949,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			84,000	84,000	84,000
A033	TOTAL UTILITIES			<u>114,000</u>	<u>114,000</u>	<u>117,000</u>
A03302	Water			23,000	23,000	24,000
A03303	Electricity			58,000	58,000	60,000
A03304	Hot and cold weather charges			33,000	33,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>588,000</u>
A03805	Travelling Allowance			330,000	330,000	280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			280,000	280,000	308,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>159,000</u>
A03901	Stationery			90,000	90,000	99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KR7066	DIVISIONAL DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4092)					
A03970	Others			60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>240,000</u>	<u>352,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101	Machinery & Equipment			70,000	70,000	70,000
A132	TOTAL FURNITURE AND FIXTURE					<u>45,000</u>
A13201	Furniture & Fixture					45,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DIVISIONAL DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4092)				7,433,000	6,378,250	8,232,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KR7067	MANAGER GOVT. POULTRY FARM KHUZDAR (OLD DDO KR4094)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,067,000</u>	<u>5,875,000</u>	<u>8,470,000</u>
A011	TOTAL PAY		20	20	<u>4,724,000</u>	<u>3,284,000</u>	<u>5,421,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,107,000</u>	<u>1,691,000</u>	<u>2,739,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,107,000</u>	<u>1,691,000</u>	<u>2,739,000</u>
S418	Senior Veterinary Officer	(BPS-18)	2	2			
V029	Veterinary Officer	(BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,617,000</u>	<u>1,593,000</u>	<u>2,682,000</u>
A01151	Total Basic Pay of Other Staff		<u>16</u>	<u>16</u>	<u>2,617,000</u>	<u>1,591,000</u>	<u>2,682,000</u>
P051	Poultry Supervisor	(BPS-06)	1	1			
S150	Stock Assistant	(BPS-06)	1	1			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	11	11			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					2,000	
A012	TOTAL ALLOWANCES				<u>3,343,000</u>	<u>2,591,000</u>	<u>3,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,343,000</u>	<u>2,591,000</u>	<u>3,049,000</u>
A01202	House Rent Allowance				295,000	170,000	204,000
A01203	Conveyance Allowance				466,000	228,000	275,000
A01206	Local Compensatory Allowance				361,000	77,000	92,000
A01207	Washing Allowance				20,000	3,000	20,000
A01208	Dress Allowance				18,000	8,000	18,000
A0120Q	Fixed Daily Allowance				4,000	2,000	4,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KR7067	MANAGER GOVT. POULTRY FARM KHUZDAR (OLD DDO KR4094)					
A01211	Hill Allowance			40,000	10,000	40,000
A01217	Medical Allowance			365,000	196,000	237,000
A01222	Hardship allowance			10,000	5,000	10,000
A01229	Special compensation allowance			46,000	11,500	
A0122M	Adhoc Relief Allowance 2016			402,000	248,000	302,000
A0122Y	AD-Hoc Relief Allowance 2017			420,000	329,000	403,000
A01238	Charge allowance			4,000	1,000	
A0123G	Ad-hoc Relief 2018			420,000	329,000	403,000
A0123P	Adhoc-Relief A 2019			216,000	244,000	229,000
A01242	Consolidation Travelling Allowance			14,000	3,500	14,000
A0124C	Disparity Reduction Allowance				342,000	247,000
A0124F	Adhoc Relief Allowance-2021				323,000	309,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			240,000	60,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>1,376,000</u>	<u>1,376,000</u>	<u>1,483,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>94,000</u>	<u>94,000</u>	<u>96,000</u>
A03302	Water			9,000	9,000	9,000
A03303	Electricity			69,000	69,000	71,000
A03304	Hot and cold weather charges			16,000	16,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>319,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000
A039	TOTAL GENERAL			<u>949,000</u>	<u>949,000</u>	<u>1,035,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KR7067	MANAGER GOVT. POULTRY FARM KHUZDAR (OLD DDO KR4094)					
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			9,000	9,000	9,000
A03927	Purchase of drug and medicines			50,000	50,000	50,000
A03963	Feeding Diet Food Charges			770,000	770,000	850,000
A03970	Others			60,000	60,000	60,000
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09801	Livestock			400,000	400,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport			68,000	68,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301	Office Buildings					100,000
MANAGER GOVT. POULTRY FARM KHUZDAR (OLD DDO KR4094)				9,931,000	7,739,000	10,578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KR7070	MANAGER GOVT: DAIRY FARM KHUZDAR (OLD DDO KR4110)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,430,000</u>	<u>13,448,750</u>	<u>16,172,000</u>
A011	TOTAL PAY		31	31	<u>6,764,000</u>	<u>7,603,000</u>	<u>10,358,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,917,000</u>	<u>4,266,000</u>	<u>5,320,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,917,000</u>	<u>4,266,000</u>	<u>5,320,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	3	3			
S418	Senior Veterinary Officer	(BPS-18)	1	1			
V029	Veterinary Officer	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>3,847,000</u>	<u>3,337,000</u>	<u>5,038,000</u>
A01151	Total Basic Pay of Other Staff		23	23	<u>3,843,000</u>	<u>3,299,000</u>	<u>4,996,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S150	Stock Assistant	(BPS-06)	1	1			
S184	Supervisor	(BPS-06)	1	1			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	17	17			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A01152	Personal pay				4,000	38,000	42,000
A012	TOTAL ALLOWANCES				<u>4,666,000</u>	<u>5,845,750</u>	<u>5,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,666,000</u>	<u>5,845,750</u>	<u>5,814,000</u>
A01202	House Rent Allowance				380,000	385,000	380,000
A01203	Conveyance Allowance				598,000	550,000	598,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KR7070	MANAGER GOVT: DAIRY FARM KHUZDAR (OLD DDO KR4110)					
A01206	Local Compensatory Allowance			350,000	167,000	205,000
A01207	Washing Allowance			6,000	4,000	6,000
A01208	Dress Allowance			24,000	12,000	24,000
A0120Q	Fixed Daily Allowance			15,000	11,000	15,000
A01211	Hill Allowance			48,000	12,000	48,000
A01217	Medical Allowance			519,000	420,000	519,000
A01222	Hardship allowance			8,000	6,000	8,000
A01224	Entertainment allowance			3,000	7,000	6,000
A01229	Special compensation allowance			90,000	22,500	
A0122M	Adhoc Relief Allowance 2016			650,000	556,000	650,000
A0122Y	AD-Hoc Relief Allowance 2017			787,000	761,000	787,000
A0123G	Ad-hoc Relief 2018			675,000	761,000	724,000
A0123P	Adhoc-Relief A 2019			503,000	574,000	545,000
A01242	Consolidation Travelling Allowance			9,000	2,250	9,000
A0124C	Disparity Reduction Allowance				769,000	558,000
A0124F	Adhoc Relief Allowance-2021				761,000	731,000
A01270	Other			1,000	65,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>8,411,000</u>	<u>8,411,000</u>	<u>8,839,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>137,000</u>	<u>137,000</u>	<u>140,000</u>
A03302	Water			9,000	9,000	9,000
A03303	Electricity			105,000	105,000	108,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>369,000</u>
A03805	Travelling Allowance			160,000	160,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KR7070	MANAGER GOVT: DAIRY FARM KHUZDAR (OLD DDO KR4110)					
A039	TOTAL GENERAL			<u>7,881,000</u>	<u>7,881,000</u>	<u>8,287,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03927	Purchase of drug and medicines			150,000	150,000	150,000
A03963	Feeding Diet Food Charges			7,500,000	7,500,000	7,900,000
A03970	Others			160,000	160,000	160,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A093	TOTAL COMMODITY PURCHASES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09302	Fertilizer			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>538,000</u>	<u>538,000</u>	<u>805,000</u>
A130	TOTAL TRANSPORT			<u>268,000</u>	<u>268,000</u>	<u>295,000</u>
A13001	Transport			268,000	268,000	295,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A13101	Machinery & Equipment			270,000	270,000	270,000
A132	TOTAL FURNITURE AND FIXTURE					<u>40,000</u>
A13201	Furniture & Fixture					40,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>200,000</u>
A13301	Office Buildings					200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KR7070	MANAGER GOVT: DAIRY FARM KHUZDAR (OLD DDO KR4110)					
MANAGER GOVT: DAIRY FARM KHUZDAR (OLD DDO KR4110)				20,479,000	22,497,750	25,916,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KR7171	GOVERNMENT DAIRY FARM ZEHRI AT DISTRICTKHUZDAR (OLD DDO KR4279)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,951,000</u>	<u>738,500</u>	<u>3,005,000</u>
A011	TOTAL PAY		15	15	<u>1,785,000</u>	<u>446,250</u>	<u>1,995,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>599,000</u>	<u>149,750</u>	<u>779,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>599,000</u>	<u>149,750</u>	<u>779,000</u>
F009	Farm Superintendent	(BPS-18)	1	1			
V029	Veterinary Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,186,000</u>	<u>296,500</u>	<u>1,216,000</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>1,186,000</u>	<u>296,500</u>	<u>1,216,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	5	5			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,166,000</u>	<u>292,250</u>	<u>1,010,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,166,000</u>	<u>292,250</u>	<u>1,010,000</u>
A01202	House Rent Allowance				235,000	58,750	235,000
A01203	Conveyance Allowance				304,000	76,000	304,000
A01206	Local Compensatory Allowance				60,000	15,000	
A01207	Washing Allowance				11,000	2,750	11,000
A01208	Dress Allowance				11,000	2,750	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KR7171	GOVERNMENT DAIRY FARM ZEHRI AT DISTRICTKHUZDAR (OLD DDO KR4279)					
A01211	Hill Allowance			3,000	1,000	3,000
A01217	Medical Allowance			184,000	46,000	184,000
A01222	Hardship allowance			11,000	2,750	11,000
A0122M	Adhoc Relief Allowance 2016			96,000	24,000	
A0122Y	AD-Hoc Relief Allowance 2017			106,000	26,500	106,000
A01239	Special Allowance			3,000	1,000	3,000
A0123G	Ad-hoc Relief 2018			128,000	32,000	128,000
A01242	Consolidation Travelling Allowance			3,000	1,000	3,000
A01270	Other			11,000	2,750	11,000
GOVERNMENT DAIRY FARM ZEHRI AT DISTRICTKHUZDAR (OLD DDO KR4279)				2,951,000	738,500	3,005,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KU7018	DEPUTY DIRECTOR LIVESTOCK KOHLU (OLD DDO KU4026)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>118,586,000</u>	<u>113,182,534</u>	<u>130,510,000</u>
A011	TOTAL PAY		<u>274</u>	<u>282</u>	<u>66,288,000</u>	<u>60,260,250</u>	<u>68,211,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>13,578,000</u>	<u>9,945,000</u>	<u>13,915,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>13,461,000</u>	<u>9,935,000</u>	<u>13,798,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	2	2			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	15	15			
A055	Assistant	(BPS-16)	4	4			
A01102	Personal pay				117,000	10,000	117,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>251</u>	<u>259</u>	<u>52,710,000</u>	<u>50,315,250</u>	<u>54,296,000</u>
A01151	Total Basic Pay of Other Staff		<u>251</u>	<u>259</u>	<u>52,314,000</u>	<u>49,660,000</u>	<u>53,622,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
V032	Veterinary Assistant	(BPS-11)		6			
S150	Stock Assistant	(BPS-06)	77	76			
V013	Vety: Compounder	(BPS-06)	4	4			
A203	Artificial Inseminator	(BPS-05)	5	2			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	19	21			
B018	Behshti	(BPS-01)	2	2			
C003	Camel Man	(BPS-01)	111	111			
C064	Chowkidar	(BPS-01)	24	24			
N003	Naib Qasid	(BPS-01)	4	6			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KU7018	DEPUTY DIRECTOR LIVESTOCK KOHLU (OLD DDO KU4026)						
S193	Sweeper	(BPS-01)	3	5			
A01152	Personal pay				379,000	651,000	657,000
A01153	Special pay				17,000	4,250	17,000
A012	TOTAL ALLOWANCES				<u>52,298,000</u>	<u>52,922,284</u>	<u>62,299,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,298,000</u>	<u>50,999,000</u>	<u>62,299,000</u>
A01202	House Rent Allowance				6,630,000	4,485,000	6,630,000
A01203	Conveyance Allowance				6,800,000	5,546,000	6,800,000
A01206	Local Compensatory Allowance				5,025,000	2,000	5,025,000
A01207	Washing Allowance				200,000	53,000	200,000
A01208	Dress Allowance				200,000	159,000	200,000
A0120Q	Fixed Daily Allowance				168,000	100,000	168,000
A01211	Hill Allowance				96,000	24,000	96,000
A01216	Qualification allowance				24,000	6,000	24,000
A01217	Medical Allowance				5,280,000	4,168,000	5,280,000
A01222	Hardship allowance				116,000	86,000	116,000
A01224	Entertainment allowance					9,000	5,000
A01229	Special compensation allowance				1,993,000	1,988,000	1,993,000
A0122M	Adhoc Relief Allowance 2016				5,320,000	4,620,000	5,320,000
A0122Y	AD-Hoc Relief Allowance 2017				7,180,000	6,016,000	7,180,000
A01232	Performance evaluation allowance				1,000	2,000	
A01238	Charge allowance				10,000	2,500	
A01239	Special Allowance				110,000	27,500	110,000
A0123G	Ad-hoc Relief 2018				7,180,000	6,016,000	7,180,000
A0123P	Adhoc-Relief A 2019				5,363,000	5,490,000	5,363,000
A01242	Consolidation Travelling Allowance				120,000	30,000	120,000
A0124C	Disparity Reduction Allowance					5,848,000	4,247,000
A0124F	Adhoc Relief Allowance-2021					6,005,000	5,760,000
A01265	Cash Handling Allowance				2,000	1,000	2,000
A01270	Other				480,000	315,000	480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,923,284</u>	
A01274	Medical charges					1,923,284	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KU7018	DEPUTY DIRECTOR LIVESTOCK KOHLU (OLD DDO KU4026)					
A03	TOTAL OPERATING EXPENSES			<u>1,867,000</u>	<u>1,867,000</u>	<u>1,786,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>483,000</u>	<u>483,000</u>	<u>496,000</u>
A03301	Gas			235,000	235,000	242,000
A03302	Water			31,000	31,000	32,000
A03303	Electricity			173,000	173,000	178,000
A03304	Hot and cold weather charges			44,000	44,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>570,000</u>	<u>570,000</u>	<u>470,000</u>
A03805	Travelling Allowance			210,000	210,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			360,000	360,000	360,000
A039	TOTAL GENERAL			<u>771,000</u>	<u>771,000</u>	<u>777,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			440,000	440,000	440,000
A03970	Others			160,000	160,000	160,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KU7018	DEPUTY DIRECTOR LIVESTOCK KOHLU (OLD DDO KU4026)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>517,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A13001	Transport			270,000	270,000	297,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13101	Machinery & Equipment			130,000	130,000	130,000
A132	TOTAL FURNITURE AND FIXTURE					<u>40,000</u>
A13201	Furniture & Fixture					40,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DEPUTY DIRECTOR LIVESTOCK KOHLU (OLD DDO KU4026)				120,853,000	117,249,534	132,813,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KU7032	MANAGER GOVT. DAIRY FARM KOHLU (OLD DDO KU4042)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,458,000</u>	<u>8,272,250</u>	<u>11,441,000</u>
A011	TOTAL PAY		27	27	<u>5,718,000</u>	<u>4,538,000</u>	<u>7,433,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,249,000</u>	<u>1,724,000</u>	<u>2,924,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,249,000</u>	<u>1,724,000</u>	<u>2,924,000</u>
S418	Senior Veterninary Officer	(BPS-18)	3	3			
V029	Veterinary Officer	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,469,000</u>	<u>2,814,000</u>	<u>4,509,000</u>
A01151	Total Basic Pay of Other Staff		19	19	<u>3,434,000</u>	<u>2,770,000</u>	<u>4,464,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
V032	Veterinary Assistant	(BPS-11)		1			
S150	Stock Assistant	(BPS-06)	2	1			
S184	Supervisor	(BPS-06)	1	1			
T064	Tubewell Operator	(BPS-06)	1	1			
D143	Driver	(BPS-04)	2	2			
A185	Attendant	(BPS-01)	10	10			
C064	Chowkidar	(BPS-01)	2	2			
A01152	Personal pay				35,000	44,000	45,000
A012	TOTAL ALLOWANCES				<u>3,740,000</u>	<u>3,734,250</u>	<u>4,008,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,740,000</u>	<u>3,734,250</u>	<u>4,008,000</u>
A01202	House Rent Allowance				416,000	346,000	416,000
A01203	Conveyance Allowance				624,000	339,000	425,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KU7032	MANAGER GOVT. DAIRY FARM KOHLU (OLD DDO KU4042)					
A01206	Local Compensatory Allowance			309,000	77,250	
A01207	Washing Allowance			16,000	4,000	16,000
A01208	Dress Allowance			16,000	12,000	17,000
A0120Q	Fixed Daily Allowance			48,000	13,000	48,000
A01211	Hill Allowance			96,000	24,000	96,000
A01217	Medical Allowance			392,000	284,000	354,000
A01222	Hardship allowance			14,000	5,000	14,000
A01229	Special compensation allowance			116,000	119,000	116,000
A0122M	Adhoc Relief Allowance 2016			384,000	327,000	384,000
A0122Y	AD-Hoc Relief Allowance 2017			470,000	449,000	470,000
A0123G	Ad-hoc Relief 2018			496,000	449,000	496,000
A0123P	Adhoc-Relief A 2019			320,000	363,000	351,000
A01242	Consolidation Travelling Allowance			20,000	5,000	20,000
A0124C	Disparity Reduction Allowance				468,000	344,000
A0124F	Adhoc Relief Allowance-2021				449,000	438,000
A01265	Cash Handling Allowance			3,000	1,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>3,304,000</u>	<u>3,304,000</u>	<u>3,465,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>230,000</u>	<u>230,000</u>	<u>236,000</u>
A03301	Gas			105,000	105,000	108,000
A03302	Water			9,000	9,000	9,000
A03303	Electricity			93,000	93,000	96,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>269,000</u>
A03805	Travelling Allowance			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KU7032	MANAGER GOVT. DAIRY FARM KOHLU (OLD DDO KU4042)					
A039	TOTAL GENERAL			<u>2,781,000</u>	<u>2,781,000</u>	<u>2,917,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03927	Purchase of drug and medicines			50,000	50,000	50,000
A03963	Feeding Diet Food Charges			2,600,000	2,600,000	2,730,000
A03970	Others			60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>188,000</u>	<u>188,000</u>	<u>325,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport			68,000	68,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13101	Machinery & Equipment			120,000	120,000	120,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301	Office Buildings					100,000
MANAGER GOVT. DAIRY FARM KOHLU (OLD DDO KU4042)				12,950,000	11,764,250	15,231,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KU7033	MANAGER GOVT. POULTRY FARM KOHLU (OLD DDO KU4043)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,581,000</u>	<u>5,344,500</u>	<u>7,736,000</u>
A011	TOTAL PAY		12	12	<u>3,197,000</u>	<u>2,910,000</u>	<u>4,939,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,700,000</u>	<u>2,125,000</u>	<u>2,993,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,700,000</u>	<u>2,125,000</u>	<u>2,993,000</u>
S418	Senior Veterninary Officer	(BPS-18)	2	2			
V029	Veterinary Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,497,000</u>	<u>785,000</u>	<u>1,946,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>1,497,000</u>	<u>773,000</u>	<u>1,946,000</u>
S150	Stock Assistant	(BPS-06)	1	1			
S184	Supervisor	(BPS-06)	1	1			
A185	Attendant	(BPS-01)	5	5			
C064	Chowkidar	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					12,000	
A012	TOTAL ALLOWANCES				<u>2,384,000</u>	<u>2,434,500</u>	<u>2,797,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,384,000</u>	<u>2,434,500</u>	<u>2,797,000</u>
A01202	House Rent Allowance				232,000	229,000	244,000
A01203	Conveyance Allowance				292,000	234,000	292,000
A01206	Local Compensatory Allowance				182,000	45,500	
A01207	Washing Allowance				5,000	2,000	5,000
A01208	Dress Allowance				6,000	5,000	6,000
A01217	Medical Allowance				304,000	138,000	183,000
A01222	Hardship allowance				5,000	3,000	5,000
A01229	Special compensation allowance				64,000	70,000	68,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KU7033	MANAGER GOVT. POULTRY FARM KOHLU (OLD DDO KU4043)					
A0122M	Adhoc Relief Allowance 2016			224,000	203,000	224,000
A0122N	Special Conveyance Allowance to Disbalded Employee				26,000	
A0122Y	AD-Hoc Relief Allowance 2017			234,000	290,000	303,000
A0123G	Ad-hoc Relief 2018			280,000	290,000	303,000
A0123P	Adhoc-Relief A 2019			138,000	184,000	189,000
A01242	Consolidation Travelling Allowance			2,000	1,000	2,000
A0124C	Disparity Reduction Allowance				304,000	250,000
A0124F	Adhoc Relief Allowance-2021				290,000	307,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			414,000	119,000	414,000
A03	TOTAL OPERATING EXPENSES			<u>1,371,000</u>	<u>1,371,000</u>	<u>1,479,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>121,000</u>	<u>121,000</u>	<u>124,000</u>
A03301	Gas			105,000	105,000	108,000
A03304	Hot and cold weather charges			16,000	16,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>319,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000
A039	TOTAL GENERAL			<u>949,000</u>	<u>949,000</u>	<u>1,035,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			9,000	9,000	9,000
A03927	Purchase of drug and medicines			50,000	50,000	50,000
A03963	Feeding Diet Food Charges			770,000	770,000	850,000
A03970	Others			60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KU7033	MANAGER GOVT. POULTRY FARM KOHLU (OLD DDO KU4043)					
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09801	Livestock			400,000	400,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport			68,000	68,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301	Office Buildings					100,000
MANAGER GOVT. POULTRY FARM KOHLU (OLD DDO KU4043)				7,440,000	7,203,500	9,840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LI7020	DY DIR SMALL REMNANTS PRODUCTION LORALAI (OLD DDO LI4029)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,030,000</u>	<u>27,883,750</u>	<u>30,278,000</u>
A011	TOTAL PAY		56	56	<u>15,369,000</u>	<u>15,206,000</u>	<u>17,002,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,248,000</u>	<u>3,535,000</u>	<u>4,460,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>3,172,000</u>	<u>3,516,000</u>	<u>4,384,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	1	1			
V029	Veterinary Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				76,000	19,000	76,000
A011-2	TOTAL PAY OF OTHER STAFF		52	52	<u>12,121,000</u>	<u>11,671,000</u>	<u>12,542,000</u>
A01151	Total Basic Pay of Other Staff		<u>52</u>	<u>52</u>	<u>12,091,000</u>	<u>11,534,000</u>	<u>12,393,000</u>
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
V032	Veterinary Assistant	(BPS-11)		2			
B040	Buldozer Operator	(BPS-06)	2	2			
S150	Stock Assistant	(BPS-06)	7	5			
M037	Mechanic	(BPS-05)	1	1			
P040	Plumber	(BPS-05)	1	1			
S157	Store Keeper	(BPS-05)	1	1			
D143	Driver	(BPS-04)	8	8			
A185	Attendant	(BPS-01)	29	29			
S193	Sweeper	(BPS-01)	1	1			

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LI7020	DY DIR SMALL REMNANTS PRODUCTION LORALAI (OLD DDO LI4029)					
A01152	Personal pay			30,000	137,000	149,000
A012	TOTAL ALLOWANCES			<u>11,661,000</u>	<u>12,677,750</u>	<u>13,276,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,646,000</u>	<u>12,674,000</u>	<u>13,276,000</u>
A01202	House Rent Allowance			1,260,000	1,065,000	1,260,000
A01203	Conveyance Allowance			1,377,000	1,243,000	1,377,000
A01206	Local Compensatory Allowance			853,000	213,250	
A01207	Washing Allowance			35,000	28,000	37,000
A01208	Dress Allowance			60,000	45,000	60,000
A0120Q	Fixed Daily Allowance			95,000	70,000	95,000
A01211	Hill Allowance			135,000	107,000	135,000
A01216	Qualification allowance			30,000	7,500	30,000
A01217	Medical Allowance			1,089,000	947,000	1,089,000
A01222	Hardship allowance			42,000	40,000	42,000
A01224	Entertainment allowance				7,000	6,000
A01229	Special compensation allowance			483,000	451,000	483,000
A0122M	Adhoc Relief Allowance 2016			1,267,000	1,102,000	1,267,000
A0122N	Special Conveyance Allowance to Disbaled Employee				26,000	
A0122Y	AD-Hoc Relief Allowance 2017			1,563,000	1,504,000	1,563,000
A01239	Special Allowance			164,000	41,000	164,000
A0123G	Ad-hoc Relief 2018			1,745,000	1,501,000	1,745,000
A0123P	Adhoc-Relief A 2019			1,353,000	1,341,000	1,353,000
A01242	Consolidation Travelling Allowance			93,000	23,250	93,000
A0124C	Disparity Reduction Allowance				1,445,000	1,053,000
A0124F	Adhoc Relief Allowance-2021				1,466,000	1,422,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>3,750</u>	
A01299	Others			15,000	3,750	
A03	TOTAL OPERATING EXPENSES			<u>752,000</u>	<u>752,000</u>	<u>787,000</u>

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LI7020	DY DIR SMALL REMNANTS PRODUCTION LORALAI (OLD DDO LI4029)					
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			53,000	53,000	53,000
A033	TOTAL UTILITIES			<u>127,000</u>	<u>127,000</u>	<u>130,000</u>
A03302	Water			11,000	11,000	11,000
A03303	Electricity			93,000	93,000	96,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>396,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>201,000</u>	<u>201,000</u>	<u>207,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03970	Others			130,000	130,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>297,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery & Equipment			30,000	30,000	30,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LI7020	DY DIR SMALL REMNANTS PRODUCTION LORALAI (OLD DDO LI4029)					
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
	DY DIR SMALL REMNANTS PRODUCTION LORALAI (OLD DDO LI4029)			27,982,000	28,835,750	31,362,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LI7021	MULTI PURPOSE SHEEP RES STATION YATABAD LORALAI (OLD DDO LI4030)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,961,000</u>	<u>46,640,750</u>	<u>61,956,000</u>
A011	TOTAL PAY		147	147	<u>31,182,000</u>	<u>24,235,000</u>	<u>31,962,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,143,000</u>	<u>3,133,000</u>	<u>4,247,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,143,000</u>	<u>3,133,000</u>	<u>4,247,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	2	2			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		138	138	<u>27,039,000</u>	<u>21,102,000</u>	<u>27,715,000</u>
A01151	Total Basic Pay of Other Staff		138	138	<u>27,039,000</u>	<u>21,102,000</u>	<u>27,715,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
V032	Veterinary Assistant	(BPS-11)		1			
S150	Stock Assistant	(BPS-06)	6	5			
T064	Tubewell Operator	(BPS-06)	2	2			
M037	Mechanic	(BPS-05)	1	1			
S157	Store Keeper	(BPS-05)	1	1			
D143	Driver	(BPS-04)	4	4			
A185	Attendant	(BPS-01)	91	91			
B018	Behshti	(BPS-01)	1	1			

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LI7021	MULTI PURPOSE SHEEP RES STATION YATABAD LORALAI (OLD DDO LI4030)						
B019	Beldar	(BPS-01)	8	8			
C064	Chowkidar	(BPS-01)	8	8			
F043	Forest Guard	(BPS-01)	2	2			
H002	Hardmen	(BPS-01)	4	4			
S028	Security Guard	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	3	3			
S197	Syce	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>26,779,000</u>	<u>22,405,750</u>	<u>29,994,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,726,000</u>	<u>22,366,000</u>	<u>29,994,000</u>
A01202	House Rent Allowance				2,760,000	1,887,000	2,322,000
A01203	Conveyance Allowance				4,920,000	2,277,000	4,920,000
A01206	Local Compensatory Allowance				3,814,000	953,500	3,814,000
A01207	Washing Allowance				136,000	78,000	136,000
A01208	Dress Allowance				156,000	100,000	156,000
A0120Q	Fixed Daily Allowance				180,000	41,000	180,000
A01211	Hill Allowance				212,000	20,000	212,000
A01217	Medical Allowance				2,600,000	1,845,000	2,271,000
A01222	Hardship allowance				200,000	96,000	200,000
A01229	Special compensation allowance				894,000	810,000	894,000
A0122M	Adhoc Relief Allowance 2016				2,395,000	1,876,000	2,301,000
A0122Y	AD-Hoc Relief Allowance 2017				2,714,000	2,426,000	2,714,000
A01239	Special Allowance				83,000	20,750	83,000
A0123G	Ad-hoc Relief 2018				2,914,000	2,426,000	2,914,000
A0123P	Adhoc-Relief A 2019				2,313,000	2,270,000	2,313,000
A01242	Consolidation Travelling Allowance				40,000	10,000	40,000
A0124C	Disparity Reduction Allowance					2,541,000	1,840,000
A0124F	Adhoc Relief Allowance-2021					2,424,000	2,320,000
A01253	Science Teaching Allowance				31,000	7,750	
A01265	Cash Handling Allowance				4,000	1,000	4,000
A01270	Other				360,000	256,000	360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>53,000</u>	<u>39,750</u>	

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LI7021	MULTI PURPOSE SHEEP RES STATION YATABAD LORALAI (OLD DDO LI4030)					
A01289	Teaching Allowance			19,000	4,750	
A01299	Others			34,000	35,000	
A03	TOTAL OPERATING EXPENSES			<u>8,239,000</u>	<u>8,239,000</u>	<u>8,651,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>195,000</u>	<u>195,000</u>	<u>199,000</u>
A03303	Electricity			139,000	139,000	143,000
A03304	Hot and cold weather charges			56,000	56,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>590,000</u>	<u>590,000</u>	<u>632,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03806	Transportation of Goods			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	462,000
A039	TOTAL GENERAL			<u>7,421,000</u>	<u>7,421,000</u>	<u>7,787,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03927	Purchase of drug and medicines			180,000	180,000	180,000
A03963	Feeding Diet Food Charges			7,000,000	7,000,000	7,360,000
A03970	Others			170,000	170,000	170,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LI7021	MULTI PURPOSE SHEEP RES STATION YATABAD LORALAI (OLD DDO LI4030)					
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>340,000</u>	<u>687,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13101	Machinery & Equipment			170,000	170,000	170,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>300,000</u>
A13301	Office Buildings					300,000
MULTI PURPOSE SHEEP RES STATION YATABAD LORALAI (OLD DDO LI4030)				66,540,000	55,819,750	71,294,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LI7051	DEPUTY DIRECTOR LIVESTOCK LORALAI (OLD DDO LI4079)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>192,783,000</u>	<u>153,459,250</u>	<u>206,377,000</u>
A011	TOTAL PAY		<u>373</u>	<u>373</u>	<u>104,865,000</u>	<u>77,943,500</u>	<u>105,482,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>21,387,000</u>	<u>16,201,000</u>	<u>21,919,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>21,288,000</u>	<u>16,083,000</u>	<u>21,820,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	3	3			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	18	18			
A055	Assistant	(BPS-16)	3	3			
A01102	Personal pay				99,000	118,000	99,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>347</u>	<u>347</u>	<u>83,478,000</u>	<u>61,742,500</u>	<u>83,563,000</u>
A01151	Total Basic Pay of Other Staff		<u>347</u>	<u>347</u>	<u>83,369,000</u>	<u>61,559,000</u>	<u>83,369,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
V032	Veterinary Assistant	(BPS-11)		2			
S205	Survey Assistant	(BPS-08)	1	1			
L011	Laboratory Technician	(BPS-06)	2	2			
S150	Stock Assistant	(BPS-06)	95	93			
V013	Vety: Compounder	(BPS-06)	3	3			
A230	Artificial Inseminator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	6	6			
A185	Attendant	(BPS-01)	72	72			

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LI7051	DEPUTY DIRECTOR LIVESTOCK LORALAI (OLD DDO LI4079)						
B018	Behshti	(BPS-01)	2	2			
C003	Camel Man	(BPS-01)	128	128			
C064	Chowkidar	(BPS-01)	16	16			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	8	8			
V002	Vaccine Packer	(BPS-01)	1	1			
A01152	Personal pay				95,000	180,000	194,000
A01155	Qualification Pay				14,000	3,500	
A012	TOTAL ALLOWANCES				<u>87,918,000</u>	<u>75,515,750</u>	<u>100,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>87,918,000</u>	<u>70,172,750</u>	<u>100,895,000</u>
A01202	House Rent Allowance				9,800,000	6,199,000	9,800,000
A01203	Conveyance Allowance				12,500,000	7,848,000	12,500,000
A01206	Local Compensatory Allowance				7,868,000	1,967,000	7,868,000
A01207	Washing Allowance				200,000	117,000	200,000
A01208	Dress Allowance				384,000	241,000	384,000
A0120Q	Fixed Daily Allowance				260,000	125,000	260,000
A01211	Hill Allowance				828,000	636,000	828,000
A01216	Qualification allowance				180,000	126,000	180,000
A01217	Medical Allowance				9,800,000	5,869,000	9,800,000
A01222	Hardship allowance				378,000	238,000	378,000
A01224	Entertainment allowance				7,000	5,000	7,000
A01229	Special compensation allowance				3,186,000	2,524,000	3,062,000
A0122M	Adhoc Relief Allowance 2016				8,600,000	5,808,000	8,600,000
A0122N	Special Conveyance Allowance to Disbalded Employee					51,000	
A0122Y	AD-Hoc Relief Allowance 2017				12,000,000	7,791,000	12,000,000
A01238	Charge allowance				27,000	6,750	
A01239	Special Allowance				230,000	32,000	230,000
A0123G	Ad-hoc Relief 2018				12,000,000	7,719,000	12,000,000
A0123P	Adhoc-Relief A 2019				8,570,000	7,014,000	8,570,000
A01242	Consolidation Travelling Allowance				276,000	69,000	276,000
A0124C	Disparity Reduction Allowance					8,212,000	5,943,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LI7051	DEPUTY DIRECTOR LIVESTOCK LORALAI (OLD DDO LI4079)					
A0124F	Adhoc Relief Allowance-2021				7,490,000	7,185,000
A01265	Cash Handling Allowance			5,000	4,000	5,000
A01270	Other			819,000	81,000	819,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,343,000</u>	
A01274	Medical charges				5,341,000	
A01299	Others				2,000	
A03	TOTAL OPERATING EXPENSES			<u>1,806,000</u>	<u>1,806,000</u>	<u>1,766,000</u>
A032	TOTAL COMMUNICATIONS			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			231,000	231,000	231,000
A033	TOTAL UTILITIES			<u>533,000</u>	<u>533,000</u>	<u>547,000</u>
A03302	Water			9,000	9,000	9,000
A03303	Electricity			463,000	463,000	477,000
A03304	Hot and cold weather charges			61,000	61,000	61,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>570,000</u>	<u>570,000</u>	<u>510,000</u>
A03805	Travelling Allowance			170,000	170,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	400,000
A039	TOTAL GENERAL			<u>471,000</u>	<u>471,000</u>	<u>477,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			240,000	240,000	240,000
A03970	Others			60,000	60,000	60,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LI7051	DEPUTY DIRECTOR LIVESTOCK LORALAI (OLD DDO LI4079)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>327,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery & Equipment			60,000	60,000	60,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DEPUTY DIRECTOR LIVESTOCK LORALAI (OLD DDO LI4079)				194,819,000	155,495,250	208,470,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LI7080	MANAGER GOVT. DAIRY FARM LORALAI (OLD DDO LI4117)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,793,000</u>	<u>17,365,500</u>	<u>22,001,000</u>
A011	TOTAL PAY		44	44	<u>11,469,000</u>	<u>9,656,000</u>	<u>13,271,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,833,000</u>	<u>4,263,000</u>	<u>5,444,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,833,000</u>	<u>4,263,000</u>	<u>5,444,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	1	1			
V029	Veterinary Officer	(BPS-17)	5	5			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>7,636,000</u>	<u>5,393,000</u>	<u>7,827,000</u>
A01151	Total Basic Pay of Other Staff		<u>36</u>	<u>36</u>	<u>7,636,000</u>	<u>5,372,000</u>	<u>7,827,000</u>
P019	Pesh Imam	(BPS-12)	1	1			
S150	Stock Assistant	(BPS-06)	4	4			
V013	Vety: Compounder	(BPS-06)	1	1			
M070	Milk Tester	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	24	24			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					21,000	
A012	TOTAL ALLOWANCES				<u>8,324,000</u>	<u>7,709,500</u>	<u>8,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,297,000</u>	<u>7,669,500</u>	<u>8,730,000</u>

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LI7080	MANAGER GOVT. DAIRY FARM LORALAI (OLD DDO LI4117)					
A01202	House Rent Allowance			980,000	630,000	779,000
A01203	Conveyance Allowance			1,090,000	704,000	868,000
A01206	Local Compensatory Allowance			508,000	5,000	5,000
A01207	Washing Allowance			20,000	9,000	20,000
A01208	Dress Allowance			48,000	23,000	48,000
A0120Q	Fixed Daily Allowance			12,000	3,000	12,000
A01211	Hill Allowance			84,000	50,000	84,000
A01217	Medical Allowance			760,000	569,000	698,000
A01222	Hardship allowance			56,000	10,000	56,000
A01224	Entertainment allowance			8,000	7,000	8,000
A01229	Special compensation allowance			279,000	230,000	279,000
A0122M	Adhoc Relief Allowance 2016			1,015,000	712,000	880,000
A0122Y	AD-Hoc Relief Allowance 2017			1,225,000	966,000	1,200,000
A0123G	Ad-hoc Relief 2018			1,225,000	966,000	1,200,000
A0123P	Adhoc-Relief A 2019			843,000	779,000	843,000
A01242	Consolidation Travelling Allowance			18,000	4,500	18,000
A0124C	Disparity Reduction Allowance				924,000	674,000
A0124F	Adhoc Relief Allowance-2021				966,000	932,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			124,000	111,000	124,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>27,000</u>	<u>40,000</u>	
A01299	Others			27,000	40,000	
A03	TOTAL OPERATING EXPENSES			<u>5,871,000</u>	<u>5,871,000</u>	<u>6,175,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>197,000</u>	<u>197,000</u>	<u>216,000</u>
A03302	Water			35,000	35,000	50,000
A03303	Electricity			139,000	139,000	143,000
A03304	Hot and cold weather charges			23,000	23,000	23,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LI7080	MANAGER GOVT. DAIRY FARM LORALAI (OLD DDO LI4117)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>269,000</u>
A03805	Travelling Allowance			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000
A039	TOTAL GENERAL			<u>5,381,000</u>	<u>5,381,000</u>	<u>5,647,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03927	Purchase of drug and medicines			50,000	50,000	50,000
A03963	Feeding Diet Food Charges			5,200,000	5,200,000	5,460,000
A03970	Others			60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>188,000</u>	<u>188,000</u>	<u>425,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport			68,000	68,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13101	Machinery & Equipment			120,000	120,000	120,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>200,000</u>
A13301	Office Buildings					200,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LI7080	MANAGER GOVT. DAIRY FARM LORALAI (OLD DDO LI4117)					
MANAGER GOVT. DAIRY FARM LORALAI (OLD DDO LI4117)				25,852,000	23,424,500	28,601,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LI7081	MANAGER GOVT. POULTRY FARM LORALAI (OLD DDO LI4118)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,546,000</u>	<u>12,224,250</u>	<u>14,863,000</u>
A011	TOTAL PAY		32	32	<u>8,060,000</u>	<u>6,555,000</u>	<u>8,930,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,510,000</u>	<u>2,473,000</u>	<u>3,241,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,438,000</u>	<u>2,455,000</u>	<u>3,169,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
V029	Veterinary Officer	(BPS-17)	2	2			
A01102	Personal pay				72,000	18,000	72,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>5,550,000</u>	<u>4,082,000</u>	<u>5,689,000</u>
A01151	Total Basic Pay of Other Staff		<u>29</u>	<u>29</u>	<u>5,550,000</u>	<u>4,082,000</u>	<u>5,689,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
P051	Poultry Supervisor	(BPS-06)	1	1			
S150	Stock Assistant	(BPS-06)	3	3			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	18	18			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>5,486,000</u>	<u>5,669,250</u>	<u>5,933,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,390,000</u>	<u>5,553,250</u>	<u>5,933,000</u>
A01202	House Rent Allowance				544,000	506,000	544,000
A01203	Conveyance Allowance				780,000	518,000	653,000
A01206	Local Compensatory Allowance				430,000	107,500	
A01207	Washing Allowance				12,000	9,000	13,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LI7081	MANAGER GOVT. POULTRY FARM LORALAI (OLD DDO LI4118)					
A01208	Dress Allowance			30,000	19,000	30,000
A0120Q	Fixed Daily Allowance			2,000	3,000	2,000
A01211	Hill Allowance			54,000	44,000	54,000
A01216	Qualification allowance			10,000	63,000	60,000
A01217	Medical Allowance			520,000	427,000	520,000
A01222	Hardship allowance			28,000	10,000	28,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01229	Special compensation allowance			187,000	184,000	187,000
A0122M	Adhoc Relief Allowance 2016			558,000	483,000	558,000
A0122Y	AD-Hoc Relief Allowance 2017			850,000	655,000	802,000
A01239	Special Allowance				2,000	1,000
A0123G	Ad-hoc Relief 2018			850,000	655,000	802,000
A0123P	Adhoc-Relief A 2019			514,000	532,000	514,000
A01242	Consolidation Travelling Allowance			10,000	2,500	10,000
A0124C	Disparity Reduction Allowance				706,000	521,000
A0124F	Adhoc Relief Allowance-2021				620,000	623,000
A01265	Cash Handling Allowance			5,000	1,250	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>96,000</u>	<u>116,000</u>	
A01299	Others			96,000	116,000	
A03	TOTAL OPERATING EXPENSES			<u>1,376,000</u>	<u>1,376,000</u>	<u>1,483,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>94,000</u>	<u>94,000</u>	<u>96,000</u>
A03302	Water			9,000	9,000	9,000
A03303	Electricity			69,000	69,000	71,000
A03304	Hot and cold weather charges			16,000	16,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>319,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LI7081	MANAGER GOVT. POULTRY FARM LORALAI (OLD DDO LI4118)					
A03805	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000
A039	TOTAL GENERAL			<u>949,000</u>	<u>949,000</u>	<u>1,035,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			9,000	9,000	9,000
A03927	Purchase of drug and medicines			50,000	50,000	50,000
A03963	Feeding Diet Food Charges			770,000	770,000	850,000
A03970	Others			60,000	60,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09801	Livestock			400,000	400,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport			68,000	68,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LI7081	MANAGER GOVT. POULTRY FARM LORALAI (OLD DDO LI4118)					
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301	Office Buildings					100,000
	MANAGER GOVT. POULTRY FARM LORALAI (OLD DDO LI4118)			15,410,000	14,688,250	16,971,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LI7082	DIVISIONAL DIRECTOR ZHOB AT LORALAI (OLD DDO LI4121)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,728,000</u>	<u>11,241,142</u>	<u>12,560,000</u>
A011	TOTAL PAY		26	26	<u>7,353,000</u>	<u>5,153,000</u>	<u>7,536,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,062,000</u>	<u>2,867,000</u>	<u>4,163,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,024,000</u>	<u>2,828,000</u>	<u>4,125,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	2	2			
D160	Drug Inspector	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	2	2			
A01102	Personal pay				38,000	39,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,291,000</u>	<u>2,286,000</u>	<u>3,373,000</u>
A01151	Total Basic Pay of Other Staff		20	20	<u>3,291,000</u>	<u>2,286,000</u>	<u>3,373,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S150	Stock Assistant	(BPS-06)	4	4			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	5	5			
C003	Camel Man	(BPS-01)	4	4			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>4,375,000</u>	<u>6,088,142</u>	<u>5,024,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LI7082	DIVISIONAL DIRECTOR ZHOB AT LORALAI (OLD DDO LI4121)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,375,000</u>	<u>4,742,000</u>	<u>5,024,000</u>
A01202	House Rent Allowance			550,000	472,000	550,000
A01203	Conveyance Allowance			680,000	511,000	650,000
A01206	Local Compensatory Allowance			305,000	76,250	
A01207	Washing Allowance			16,000	17,000	17,000
A01208	Dress Allowance			15,000	15,000	16,000
A0120Q	Fixed Daily Allowance			14,000	11,000	14,000
A01211	Hill Allowance			45,000	38,000	45,000
A01217	Medical Allowance			480,000	409,000	480,000
A01222	Hardship allowance			14,000	3,500	14,000
A01224	Entertainment allowance			15,000	8,000	15,000
A01226	Computer allowance			9,000	8,000	9,000
A01229	Special compensation allowance			118,000	124,000	121,000
A0122M	Adhoc Relief Allowance 2016			550,000	392,000	517,000
A0122N	Special Conveyance Allowance to Disbald Employee				126,000	
A0122Y	AD-Hoc Relief Allowance 2017			589,000	512,000	589,000
A01239	Special Allowance				7,000	4,000
A0123G	Ad-hoc Relief 2018			585,000	512,000	585,000
A0123P	Adhoc-Relief A 2019			375,000	370,000	375,000
A01242	Consolidation Travelling Allowance			13,000	3,250	13,000
A0124C	Disparity Reduction Allowance				618,000	482,000
A0124F	Adhoc Relief Allowance-2021				508,000	526,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,346,142</u>	
A01274	Medical charges				1,346,142	
A03	TOTAL OPERATING EXPENSES			<u>910,000</u>	<u>928,150</u>	<u>949,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			84,000	84,000	84,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LI7082	DIVISIONAL DIRECTOR ZHOB AT LORALAI (OLD DDO LI4121)					
A033	TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>115,000</u>
A03303	Electricity			69,000	69,000	71,000
A03304	Hot and cold weather charges			44,000	44,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>580,000</u>	<u>598,150</u>	<u>610,000</u>
A03805	Travelling Allowance			280,000	298,150	280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	330,000
A039	TOTAL GENERAL			<u>132,000</u>	<u>132,000</u>	<u>139,000</u>
A03901	Stationery			72,000	72,000	79,000
A03970	Others			60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>240,000</u>	<u>352,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101	Machinery & Equipment			70,000	70,000	70,000
A132	TOTAL FURNITURE AND FIXTURE					<u>45,000</u>
A13201	Furniture & Fixture					45,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LI7082	DIVISIONAL DIRECTOR ZHOB AT LORALAI (OLD DDO LI4121)					
DIVISIONAL DIRECTOR ZHOB AT LORALAI (OLD DDO LI4121)				12,878,000	12,409,292	13,861,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MK7015	DEPUTY DIRECTOR LIVESTOCK MUSA KHAIL (OLD DDO MK4026)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>91,463,000</u>	<u>82,510,500</u>	<u>100,481,000</u>
A011	TOTAL PAY		243	243	<u>53,773,000</u>	<u>43,550,500</u>	<u>55,110,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>10,267,000</u>	<u>5,516,500</u>	<u>10,521,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>10,149,000</u>	<u>5,487,000</u>	<u>10,403,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	4	4			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	11	11			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				118,000	29,500	118,000
A011-2	TOTAL PAY OF OTHER STAFF		225	225	<u>43,506,000</u>	<u>38,034,000</u>	<u>44,589,000</u>
A01151	Total Basic Pay of Other Staff		<u>225</u>	<u>225</u>	<u>43,289,000</u>	<u>37,810,000</u>	<u>44,371,000</u>
M159	Milk Plant Operator	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
T016	Technician	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
V032	Veterinary Assistant	(BPS-11)		2			
C018	Catalogure	(BPS-09)	1	1			
S150	Stock Assistant	(BPS-06)	35	33			
V013	Vety: Compounder	(BPS-06)	2	2			
M070	Milk Tester	(BPS-05)	1	1			
A185	Attendant	(BPS-01)	26	26			
B018	Behshti	(BPS-01)	11	11			

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MK7015	DEPUTY DIRECTOR LIVESTOCK MUSA KHAIL (OLD DDO MK4026)						
C003	Camel Man	(BPS-01)	121	121			
C064	Chowkidar	(BPS-01)	14	14			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	6	6			
A01152	Personal pay				217,000	224,000	218,000
A012	TOTAL ALLOWANCES				<u>37,690,000</u>	<u>38,960,000</u>	<u>45,371,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,690,000</u>	<u>38,960,000</u>	<u>45,371,000</u>
A01201	Senior post Allowance				48,000	12,000	
A01202	House Rent Allowance				3,830,000	3,545,000	3,830,000
A01203	Conveyance Allowance				6,500,000	4,578,000	6,500,000
A01206	Local Compensatory Allowance				2,884,000	6,000	2,884,000
A01207	Washing Allowance				208,000	123,000	208,000
A01208	Dress Allowance				208,000	181,000	208,000
A0120Q	Fixed Daily Allowance				50,000	45,000	50,000
A01211	Hill Allowance					7,000	6,000
A01217	Medical Allowance				4,000,000	3,568,000	4,000,000
A01222	Hardship allowance				200,000	155,000	200,000
A01224	Entertainment allowance				5,000	1,250	5,000
A01229	Special compensation allowance				1,479,000	1,445,000	1,479,000
A0122M	Adhoc Relief Allowance 2016				4,160,000	3,254,000	4,160,000
A0122Y	AD-Hoc Relief Allowance 2017				4,960,000	4,331,000	4,960,000
A01238	Charge allowance				29,000	7,250	
A01239	Special Allowance				34,000	133,000	102,000
A0123G	Ad-hoc Relief 2018				4,950,000	4,328,000	4,950,000
A0123P	Adhoc-Relief A 2019				4,105,000	4,073,000	4,105,000
A01242	Consolidation Travelling Allowance				34,000	8,500	34,000
A0124C	Disparity Reduction Allowance					4,834,000	3,525,000
A0124F	Adhoc Relief Allowance-2021					4,317,000	4,159,000
A01265	Cash Handling Allowance				4,000	5,000	4,000
A01270	Other				2,000	3,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>1,032,000</u>	<u>1,032,000</u>	<u>1,067,000</u>

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
MK7015	DEPUTY DIRECTOR LIVESTOCK MUSA KHAIL (OLD DDO MK4026)					
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			53,000	53,000	53,000
A033	TOTAL UTILITIES			<u>137,000</u>	<u>137,000</u>	<u>140,000</u>
A03302	Water			9,000	9,000	9,000
A03303	Electricity			105,000	105,000	108,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>396,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>471,000</u>	<u>471,000</u>	<u>477,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			240,000	240,000	240,000
A03970	Others			60,000	60,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>4,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>4,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				4,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>297,000</u>

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
MK7015	DEPUTY DIRECTOR LIVESTOCK MUSA KHAIL (OLD DDO MK4026)					
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery & Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DEPUTY DIRECTOR LIVESTOCK MUSA KHAIL (OLD DDO MK4026)				92,695,000	88,142,500	101,845,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MU7008	WOOL RESEARCH LABORATORY MASTUNG (OLD DDO MU4010)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,899,000</u>	<u>16,299,000</u>	<u>20,380,000</u>
A011	TOTAL PAY		32	32	<u>8,748,000</u>	<u>8,752,000</u>	<u>12,086,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,784,000</u>	<u>4,269,500</u>	<u>5,642,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,730,000</u>	<u>4,256,000</u>	<u>5,588,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	2	2			
V029	Veterinary Officer	(BPS-17)	3	3			
A01102	Personal pay				54,000	13,500	54,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>4,964,000</u>	<u>4,482,500</u>	<u>6,444,000</u>
A01151	Total Basic Pay of Other Staff		<u>26</u>	<u>26</u>	<u>4,934,000</u>	<u>4,475,000</u>	<u>6,414,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-06)	2	2			
S150	Stock Assistant	(BPS-06)	3	3			
D143	Driver	(BPS-04)	1	1			
B018	Behshti	(BPS-01)	1	1			
C003	Camel Man	(BPS-01)	6	6			
C064	Chowkidar	(BPS-01)	3	3			
L008	Laboratory Attendant	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	1	1			
A01152	Personal pay				30,000	7,500	30,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
MU7008	WOOL RESEARCH LABORATORY MASTUNG (OLD DDO MU4010)					
A012	TOTAL ALLOWANCES			<u>7,151,000</u>	<u>7,547,000</u>	<u>8,294,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,151,000</u>	<u>7,547,000</u>	<u>8,294,000</u>
A01202	House Rent Allowance			920,000	784,000	920,000
A01203	Conveyance Allowance			1,135,000	822,000	1,023,000
A01206	Local Compensatory Allowance			495,000	146,000	217,000
A01207	Washing Allowance			14,000	6,000	15,000
A01208	Dress Allowance			44,000	13,000	44,000
A0120Q	Fixed Daily Allowance			32,000	14,000	32,000
A01211	Hill Allowance			80,000	56,000	80,000
A01216	Qualification allowance			61,000	63,000	61,000
A01217	Medical Allowance			660,000	576,000	660,000
A01222	Hardship allowance			8,000	5,000	8,000
A01224	Entertainment allowance			10,000	2,500	10,000
A01226	Computer allowance			6,000	1,500	6,000
A01229	Special compensation allowance			239,000	86,000	73,000
A0122M	Adhoc Relief Allowance 2016			752,000	622,000	752,000
A0122N	Special Conveyance Allowance to Disbaled Employee				26,000	
A0122Y	AD-Hoc Relief Allowance 2017			1,005,000	873,000	1,005,000
A0123G	Ad-hoc Relief 2018			1,015,000	873,000	1,015,000
A0123P	Adhoc-Relief A 2019			587,000	661,000	646,000
A01242	Consolidation Travelling Allowance			8,000	2,000	8,000
A0124C	Disparity Reduction Allowance				1,022,000	770,000
A0124F	Adhoc Relief Allowance-2021				873,000	869,000
A01270	Other			80,000	20,000	80,000
A03	TOTAL OPERATING EXPENSES			<u>508,000</u>	<u>2,008,000</u>	<u>2,041,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			26,000	26,000	26,000
A033	TOTAL UTILITIES			<u>61,000</u>	<u>61,000</u>	<u>62,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
MU7008	WOOL RESEARCH LABORATORY MASTUNG (OLD DDO MU4010)					
A03301	Gas			11,000	11,000	11,000
A03302	Water			6,000	6,000	6,000
A03303	Electricity			39,000	39,000	40,000
A03304	Hot and cold weather charges			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>320,000</u>	<u>346,000</u>
A03805	Travelling Allowance			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>1,600,000</u>	<u>1,606,000</u>
A03901	Stationery			60,000	60,000	66,000
A03963	Feeding Diet Food Charges				1,500,000	1,500,000
A03970	Others			40,000	40,000	40,000
A09	TOTAL PHYSICAL ASSETS					<u>820,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>820,000</u>
A09601	Plant and Machinery					820,000
152	Purchase of Solar System					700,000
268	Purchase of Vetering Utensils					120,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>77,000</u>	<u>77,000</u>	<u>213,000</u>
A130	TOTAL TRANSPORT			<u>57,000</u>	<u>57,000</u>	<u>63,000</u>
A13001	Transport			57,000	57,000	63,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
MU7008	WOOL RESEARCH LABORATORY MASTUNG (OLD DDO MU4010)					
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301	Office Buildings					100,000
	WOOL RESEARCH LABORATORY MASTUNG (OLD DDO MU4010)			16,484,000	18,384,000	23,454,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MU7028	DEPUTY DIRECTOR LIVESTOCK MASTUNG (OLD DDO MU4047)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,851,000</u>	<u>62,357,350</u>	<u>70,931,000</u>
A011	TOTAL PAY		155	155	<u>35,762,000</u>	<u>33,131,500</u>	<u>36,668,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>12,370,000</u>	<u>11,758,500</u>	<u>12,676,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>12,232,000</u>	<u>11,724,000</u>	<u>12,538,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	3	3			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	9	9			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				138,000	34,500	138,000
A011-2	TOTAL PAY OF OTHER STAFF		140	140	<u>23,392,000</u>	<u>21,373,000</u>	<u>23,992,000</u>
A01151	Total Basic Pay of Other Staff		<u>140</u>	<u>140</u>	<u>23,152,000</u>	<u>21,115,000</u>	<u>23,731,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
V032	Veterinary Assistant	(BPS-11)		2			
L103	Lady Supervisor	(BPS-06)	1	1			
S150	Stock Assistant	(BPS-06)	54	52			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	17	17			
C003	Camel Man	(BPS-01)	44	44			
C064	Chowkidar	(BPS-01)	17	17			
L104	Attendent (Female)	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	2	2			
S197	Syce	(BPS-01)	1	1			

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
MU7028	DEPUTY DIRECTOR LIVESTOCK MASTUNG (OLD DDO MU4047)					
A01152	Personal pay			240,000	258,000	261,000
A012	TOTAL ALLOWANCES			<u>29,089,000</u>	<u>29,225,850</u>	<u>34,263,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,089,000</u>	<u>29,048,000</u>	<u>34,263,000</u>
A01201	Senior post Allowance			44,000	11,000	
A01202	House Rent Allowance			3,758,000	2,869,000	3,674,000
A01203	Conveyance Allowance			4,200,000	3,333,000	4,200,000
A01206	Local Compensatory Allowance			1,152,000	661,000	1,035,000
A01207	Washing Allowance			120,000	16,000	120,000
A01208	Dress Allowance			152,000	61,000	152,000
A0120Q	Fixed Daily Allowance			280,000	48,000	280,000
A01211	Hill Allowance			288,000	257,000	288,000
A01216	Qualification allowance			61,000	63,000	61,000
A01217	Medical Allowance			3,064,000	2,363,000	3,064,000
A01222	Hardship allowance			120,000	16,000	120,000
A01224	Entertainment allowance				7,000	6,000
A01229	Special compensation allowance			1,062,000	395,000	326,000
A0122M	Adhoc Relief Allowance 2016			3,670,000	2,411,000	3,670,000
A0122N	Special Conveyance Allowance to Disbaled Employee				51,000	
A0122Y	AD-Hoc Relief Allowance 2017			4,580,000	3,305,000	4,580,000
A01239	Special Allowance			155,000	16,000	155,000
A0123G	Ad-hoc Relief 2018			3,660,000	3,297,000	3,660,000
A0123P	Adhoc-Relief A 2019			2,619,000	2,708,000	2,661,000
A01242	Consolidation Travelling Allowance			96,000	24,000	96,000
A0124C	Disparity Reduction Allowance				3,796,000	2,886,000
A0124F	Adhoc Relief Allowance-2021				3,273,000	3,221,000
A01265	Cash Handling Allowance			7,000	2,000	7,000
A01270	Other			1,000	65,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>177,850</u>	
A01274	Medical charges				177,850	

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
MU7028	DEPUTY DIRECTOR LIVESTOCK MASTUNG (OLD DDO MU4047)					
A03	TOTAL OPERATING EXPENSES			<u>1,110,000</u>	<u>1,110,000</u>	<u>1,146,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			74,000	74,000	74,000
A033	TOTAL UTILITIES			<u>194,000</u>	<u>194,000</u>	<u>198,000</u>
A03301	Gas			81,000	81,000	83,000
A03302	Water			9,000	9,000	9,000
A03303	Electricity			81,000	81,000	83,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>396,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>471,000</u>	<u>471,000</u>	<u>477,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			240,000	240,000	240,000
A03970	Others			60,000	60,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
MU7028	DEPUTY DIRECTOR LIVESTOCK MASTUNG (OLD DDO MU4047)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>297,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery & Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DEPUTY DIRECTOR LIVESTOCK MASTUNG (OLD DDO MU4047)				66,161,000	64,267,350	72,374,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MU7042	MANAGER GOVT. DAIRY FARM MASTUNG (OLD DDO MU4062)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,596,000</u>	<u>9,467,250</u>	<u>13,588,000</u>
A011	TOTAL PAY		27	27	<u>7,172,000</u>	<u>5,190,500</u>	<u>8,445,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,157,000</u>	<u>1,977,500</u>	<u>3,234,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,083,000</u>	<u>1,959,000</u>	<u>3,160,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	1	1			
V029	Veterinary Officer	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				74,000	18,500	74,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,015,000</u>	<u>3,213,000</u>	<u>5,211,000</u>
A01151	Total Basic Pay of Other Staff		20	20	<u>3,986,000</u>	<u>3,183,000</u>	<u>5,182,000</u>
M037	Mechanic	(BPS-05)	1	1			
M093	Muqadum	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	13	13			
B018	Behshti	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
H002	Hardmen	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A01152	Personal pay				29,000	30,000	29,000
A012	TOTAL ALLOWANCES				<u>5,424,000</u>	<u>4,276,750</u>	<u>5,143,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,424,000</u>	<u>4,276,750</u>	<u>5,143,000</u>

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
MU7042	MANAGER GOVT. DAIRY FARM MASTUNG (OLD DDO MU4062)					
A01202	House Rent Allowance			680,000	381,000	505,000
A01203	Conveyance Allowance			796,000	373,000	506,000
A01206	Local Compensatory Allowance			310,000	88,000	135,000
A01207	Washing Allowance			16,000	5,000	16,000
A01208	Dress Allowance			32,000	16,000	32,000
A0120Q	Fixed Daily Allowance			48,000	11,000	48,000
A01211	Hill Allowance			48,000	32,000	48,000
A01217	Medical Allowance			632,000	317,000	424,000
A01222	Hardship allowance			20,000	5,000	20,000
A01224	Entertainment allowance			7,000	1,750	7,000
A01229	Special compensation allowance			148,000	49,000	42,000
A0122M	Adhoc Relief Allowance 2016			624,000	383,000	501,000
A0122Y	AD-Hoc Relief Allowance 2017			752,000	517,000	681,000
A0123G	Ad-hoc Relief 2018			752,000	517,000	681,000
A0123P	Adhoc-Relief A 2019			470,000	419,000	470,000
A01242	Consolidation Travelling Allowance			8,000	2,000	8,000
A0124C	Disparity Reduction Allowance				517,000	409,000
A0124F	Adhoc Relief Allowance-2021				517,000	529,000
A01270	Other			81,000	126,000	81,000
A03	TOTAL OPERATING EXPENSES			<u>6,338,000</u>	<u>6,338,000</u>	<u>6,670,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>264,000</u>	<u>264,000</u>	<u>271,000</u>
A03301	Gas			93,000	93,000	96,000
A03302	Water			9,000	9,000	9,000
A03303	Electricity			139,000	139,000	143,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>269,000</u>

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
MU7042	MANAGER GOVT. DAIRY FARM MASTUNG (OLD DDO MU4062)					
A03805	Travelling Allowance			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000
A039	TOTAL GENERAL			<u>5,781,000</u>	<u>5,781,000</u>	<u>6,087,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03927	Purchase of drug and medicines			50,000	50,000	50,000
A03963	Feeding Diet Food Charges			5,600,000	5,600,000	5,900,000
A03970	Others			60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>188,000</u>	<u>188,000</u>	<u>425,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport			68,000	68,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13101	Machinery & Equipment			120,000	120,000	120,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>200,000</u>
A13301	Office Buildings					200,000
MANAGER GOVT. DAIRY FARM MASTUNG (OLD DDO MU4062)				19,122,000	15,993,250	20,683,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
NB7038	DEPUTY DIRECTOR LIVESTOCK NASEERABAD (OLD DDO NB4052)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,631,000</u>	<u>43,483,250</u>	<u>46,415,000</u>
A011	TOTAL PAY		76	81	<u>24,956,000</u>	<u>23,889,000</u>	<u>25,595,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	21	<u>13,557,000</u>	<u>13,171,000</u>	<u>13,894,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>21</u>	<u>13,493,000</u>	<u>13,155,000</u>	<u>13,830,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	4	4			
V029	Veterinary Officer	(BPS-17)	14	15			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				64,000	16,000	64,000
A011-2	TOTAL PAY OF OTHER STAFF		56	60	<u>11,399,000</u>	<u>10,718,000</u>	<u>11,701,000</u>
A01151	Total Basic Pay of Other Staff		<u>56</u>	<u>60</u>	<u>11,162,000</u>	<u>10,535,000</u>	<u>11,441,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
V032	Veterinary Assistant	(BPS-11)		1			
S150	Stock Assistant	(BPS-06)	17	17			
A203	Artificial Inseminator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
A185	Attendant	(BPS-01)	6	7			
B018	Behshti	(BPS-01)	1	1			
B019	Beldar	(BPS-01)	1	1			
C003	Camel Man	(BPS-01)	20	20			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	3	4			
S193	Sweeper	(BPS-01)	1	2			

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
NB7038	DEPUTY DIRECTOR LIVESTOCK NASEERABAD (OLD DDO NB4052)					
A01152	Personal pay			165,000	86,000	165,000
A01153	Special pay			72,000	97,000	95,000
A012	TOTAL ALLOWANCES			<u>16,675,000</u>	<u>19,594,250</u>	<u>20,820,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,675,000</u>	<u>19,594,250</u>	<u>20,820,000</u>
A01202	House Rent Allowance			1,965,000	1,742,000	1,965,000
A01203	Conveyance Allowance			2,250,000	2,210,000	2,250,000
A01206	Local Compensatory Allowance			1,160,000	290,000	1,160,000
A01207	Washing Allowance			45,000	37,000	47,000
A01208	Dress Allowance			48,000	37,000	48,000
A0120Q	Fixed Daily Allowance			48,000	30,000	48,000
A01211	Hill Allowance			51,000	12,750	51,000
A01216	Qualification allowance			180,000	221,000	220,000
A01217	Medical Allowance			1,500,000	1,342,000	1,500,000
A01222	Hardship allowance			8,000	9,000	8,000
A01229	Special compensation allowance			681,000	667,000	681,000
A0122M	Adhoc Relief Allowance 2016			1,885,000	1,689,000	1,885,000
A0122Y	AD-Hoc Relief Allowance 2017			2,450,000	2,336,000	2,450,000
A01239	Special Allowance			199,000	38,000	199,000
A0123G	Ad-hoc Relief 2018			2,450,000	2,336,000	2,450,000
A0123P	Adhoc-Relief A 2019			1,591,000	1,705,000	1,636,000
A01242	Consolidation Travelling Allowance			42,000	10,500	42,000
A0124C	Disparity Reduction Allowance				2,426,000	1,801,000
A0124F	Adhoc Relief Allowance-2021				2,336,000	2,257,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			120,000	119,000	120,000
A03	TOTAL OPERATING EXPENSES			<u>1,107,000</u>	<u>1,107,000</u>	<u>1,145,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03202	Telephone and trunk call			26,000	26,000	26,000
A033	TOTAL UTILITIES			<u>240,000</u>	<u>240,000</u>	<u>246,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
NB7038	DEPUTY DIRECTOR LIVESTOCK NASEERABAD (OLD DDO NB4052)					
A03301	Gas			93,000	93,000	96,000
A03302	Water			9,000	9,000	9,000
A03303	Electricity			105,000	105,000	108,000
A03304	Hot and cold weather charges			33,000	33,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>396,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>471,000</u>	<u>471,000</u>	<u>477,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			240,000	240,000	240,000
A03970	Others			60,000	60,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>220,000</u>	<u>220,000</u>	
A051	TOTAL SUBSIDIES			<u>220,000</u>	<u>220,000</u>	
A05120	Others			220,000	220,000	
001	Subsidy to Breeders			220,000	220,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>297,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
NB7038	DEPUTY DIRECTOR LIVESTOCK NASEERABAD (OLD DDO NB4052)					
A13101	Machinery & Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DEPUTY DIRECTOR LIVESTOCK NASEERABAD (OLD DDO NB4052)				43,158,000	45,010,250	47,857,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
NB7059	DIVISIONAL DIRECTOR NASEERABAD DIVISION AT D.M.JAMALI (OLD DDO NB4076)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,993,000</u>	<u>4,184,750</u>	<u>4,916,000</u>
A011	TOTAL PAY		8	8	<u>2,568,000</u>	<u>2,425,000</u>	<u>3,296,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,066,000</u>	<u>2,011,000</u>	<u>2,643,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,922,000</u>	<u>1,949,000</u>	<u>2,499,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	2	2			
A01102	Personal pay				144,000	62,000	144,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>502,000</u>	<u>414,000</u>	<u>653,000</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>502,000</u>	<u>414,000</u>	<u>653,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,425,000</u>	<u>1,759,750</u>	<u>1,620,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,425,000</u>	<u>1,759,750</u>	<u>1,620,000</u>
A01202	House Rent Allowance				172,000	181,000	172,000
A01203	Conveyance Allowance				176,000	122,000	150,000
A01206	Local Compensatory Allowance				69,000	4,000	2,000
A01207	Washing Allowance				14,000	3,500	14,000
A01208	Dress Allowance				2,000	2,000	2,000
A01211	Hill Allowance				3,000	1,000	3,000
A01217	Medical Allowance				188,000	119,000	126,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
NB7059	DIVISIONAL DIRECTOR NASEERABAD DIVISION AT D.M.JAMALI (OLD DDO NB4076)					
A01224	Entertainment allowance			8,000	6,000	8,000
A01226	Computer allowance			8,000	8,000	8,000
A01229	Special compensation allowance			34,000	35,000	34,000
A0122M	Adhoc Relief Allowance 2016			200,000	170,000	172,000
A0122Y	AD-Hoc Relief Allowance 2017			189,000	239,000	190,000
A0123G	Ad-hoc Relief 2018			185,000	239,000	190,000
A0123P	Adhoc-Relief A 2019			86,000	140,000	115,000
A01242	Consolidation Travelling Allowance			9,000	2,250	9,000
A0124C	Disparity Reduction Allowance				245,000	151,000
A0124F	Adhoc Relief Allowance-2021				239,000	192,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			80,000	3,000	80,000
A03	TOTAL OPERATING EXPENSES			<u>945,000</u>	<u>945,000</u>	<u>984,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			84,000	84,000	84,000
A033	TOTAL UTILITIES			<u>160,000</u>	<u>160,000</u>	<u>163,000</u>
A03303	Electricity			116,000	116,000	119,000
A03304	Hot and cold weather charges			44,000	44,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>580,000</u>	<u>580,000</u>	<u>610,000</u>
A03805	Travelling Allowance			280,000	280,000	280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	330,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A03901	Stationery			60,000	60,000	66,000
A03970	Others			60,000	60,000	60,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
NB7059	DIVISIONAL DIRECTOR NASEERABAD DIVISION AT D.M.JAMALI (OLD DDO NB4076)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>240,000</u>	<u>352,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101	Machinery & Equipment			70,000	70,000	70,000
A132	TOTAL FURNITURE AND FIXTURE					<u>45,000</u>
A13201	Furniture & Fixture					45,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DIVISIONAL DIRECTOR NASEERABAD DIVISION AT D.M.JAMALI (OLD DDO NB4076)				5,178,000	5,369,750	6,252,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
NI7021	DEPUTY DIRECTOR LIVESTOCK NUSHKI (OLD DDO NI4031)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,979,000</u>	<u>26,012,000</u>	<u>35,355,000</u>
A011	TOTAL PAY		86	86	<u>19,399,000</u>	<u>13,935,000</u>	<u>19,928,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>7,548,000</u>	<u>4,038,000</u>	<u>7,737,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>7,548,000</u>	<u>4,024,000</u>	<u>7,737,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	3	3			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	16	16			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay					14,000	
A011-2	TOTAL PAY OF OTHER STAFF		64	64	<u>11,851,000</u>	<u>9,897,000</u>	<u>12,191,000</u>
A01151	Total Basic Pay of Other Staff		64	64	<u>11,818,000</u>	<u>9,840,000</u>	<u>12,113,000</u>
J014	Junior Clerk	(BPS-11)	2	2			
V032	Veterinary Assistant	(BPS-11)		1			
S150	Stock Assistant	(BPS-06)	24	23			
V013	Vety: Compounder	(BPS-06)	1	1			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	10	10			
C003	Camel Man	(BPS-01)	16	16			
C064	Chowkidar	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	3	3			
A01152	Personal pay				33,000	57,000	78,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
NI7021	DEPUTY DIRECTOR LIVESTOCK NUSHKI (OLD DDO NI4031)					
A012	TOTAL ALLOWANCES			<u>13,580,000</u>	<u>12,077,000</u>	<u>15,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,580,000</u>	<u>12,077,000</u>	<u>15,427,000</u>
A01202	House Rent Allowance			1,584,000	1,059,000	1,284,000
A01203	Conveyance Allowance			2,292,000	1,287,000	2,292,000
A01206	Local Compensatory Allowance			1,096,000	274,000	1,096,000
A01207	Washing Allowance			28,000	8,000	28,000
A01208	Dress Allowance			48,000	26,000	48,000
A0120Q	Fixed Daily Allowance			104,000	38,000	104,000
A01211	Hill Allowance			66,000	16,500	66,000
A01216	Qualification allowance			61,000	15,250	61,000
A01217	Medical Allowance			1,208,000	963,000	1,182,000
A01222	Hardship allowance			248,000	5,000	248,000
A01224	Entertainment allowance			1,000	3,000	2,000
A01229	Special compensation allowance			520,000	402,000	487,000
A0122M	Adhoc Relief Allowance 2016			1,415,000	1,023,000	1,252,000
A0122Y	AD-Hoc Relief Allowance 2017			1,740,000	1,394,000	1,715,000
A0123G	Ad-hoc Relief 2018			1,740,000	1,394,000	1,715,000
A0123P	Adhoc-Relief A 2019			1,324,000	1,192,000	1,324,000
A01242	Consolidation Travelling Allowance			49,000	12,250	49,000
A0124C	Disparity Reduction Allowance				1,520,000	1,085,000
A0124F	Adhoc Relief Allowance-2021				1,394,000	1,333,000
A01265	Cash Handling Allowance			1,000	2,000	1,000
A01270	Other			55,000	49,000	55,000
A03	TOTAL OPERATING EXPENSES			<u>1,047,000</u>	<u>1,047,000</u>	<u>1,082,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			63,000	63,000	63,000
A033	TOTAL UTILITIES			<u>142,000</u>	<u>142,000</u>	<u>145,000</u>
A03302	Water			9,000	9,000	9,000
A03303	Electricity			105,000	105,000	108,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
NI7021	DEPUTY DIRECTOR LIVESTOCK NUSHKI (OLD DDO NI4031)					
A03304	Hot and cold weather charges			28,000	28,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>396,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>471,000</u>	<u>471,000</u>	<u>477,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			240,000	240,000	240,000
A03970	Others			60,000	60,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>297,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery & Equipment			30,000	30,000	30,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
NI7021	DEPUTY DIRECTOR LIVESTOCK NUSHKI (OLD DDO NI4031)					
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DEPUTY DIRECTOR LIVESTOCK NUSHKI (OLD DDO NI4031)				34,226,000	27,859,000	36,734,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
NI7030	MANAGER GOVT. DAIRY FARM NUSHKI (OLD DDO NI4042)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,547,000</u>	<u>6,924,250</u>	<u>10,058,000</u>
A011	TOTAL PAY		24	24	<u>5,041,000</u>	<u>3,790,000</u>	<u>6,554,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,722,000</u>	<u>2,020,000</u>	<u>3,539,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,722,000</u>	<u>2,020,000</u>	<u>3,539,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	1	1			
V029	Veterinary Officer	(BPS-17)	5	5			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,319,000</u>	<u>1,770,000</u>	<u>3,015,000</u>
A01151	Total Basic Pay of Other Staff		16	16	<u>2,319,000</u>	<u>1,770,000</u>	<u>3,015,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
V032	Veterinary Assistant	(BPS-11)		2			
S150	Stock Assistant	(BPS-06)	1				
S184	Supervisor	(BPS-06)	1				
D143	Driver	(BPS-04)	1	1			
C003	Camel Man	(BPS-01)	3	3			
C064	Chowkidar	(BPS-01)	2	2			
D006	Dairy Attendant	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>4,506,000</u>	<u>3,134,250</u>	<u>3,504,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,506,000</u>	<u>3,134,250</u>	<u>3,504,000</u>
A01202	House Rent Allowance				640,000	313,000	387,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
NI7030	MANAGER GOVT. DAIRY FARM NUSHKI (OLD DDO NI4042)					
A01203	Conveyance Allowance			800,000	247,000	304,000
A01206	Local Compensatory Allowance			411,000	102,750	
A01207	Washing Allowance			22,000	4,000	22,000
A01208	Dress Allowance			28,000	8,000	28,000
A0120Q	Fixed Daily Allowance			56,000	15,000	56,000
A01211	Hill Allowance			36,000	9,000	36,000
A01217	Medical Allowance			604,000	235,000	289,000
A01222	Hardship allowance			3,000	1,000	3,000
A01224	Entertainment allowance			11,000	2,750	11,000
A01229	Special compensation allowance			110,000	89,000	109,000
A0122M	Adhoc Relief Allowance 2016			440,000	257,000	316,000
A0122Y	AD-Hoc Relief Allowance 2017			496,000	380,000	470,000
A0123G	Ad-hoc Relief 2018			520,000	380,000	470,000
A0123P	Adhoc-Relief A 2019			311,000	279,000	311,000
A01242	Consolidation Travelling Allowance			15,000	3,750	15,000
A0124C	Disparity Reduction Allowance				425,000	309,000
A0124F	Adhoc Relief Allowance-2021				380,000	365,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			1,000	2,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>8,469,000</u>	<u>8,469,000</u>	<u>8,908,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>495,000</u>	<u>495,000</u>	<u>509,000</u>
A03302	Water			9,000	9,000	9,000
A03303	Electricity			463,000	463,000	477,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>269,000</u>
A03805	Travelling Allowance			60,000	60,000	60,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
NI7030	MANAGER GOVT. DAIRY FARM NUSHKI (OLD DDO NI4042)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000
A039	TOTAL GENERAL			<u>7,681,000</u>	<u>7,681,000</u>	<u>8,087,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03927	Purchase of drug and medicines			50,000	50,000	50,000
A03963	Feeding Diet Food Charges			7,500,000	7,500,000	7,900,000
A03970	Others			60,000	60,000	60,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A093	TOTAL COMMODITY PURCHASES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09302	Fertilizer			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>188,000</u>	<u>188,000</u>	<u>425,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport			68,000	68,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13101	Machinery & Equipment			120,000	120,000	120,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>200,000</u>
A13301	Office Buildings					200,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
NI7030	MANAGER GOVT. DAIRY FARM NUSHKI (OLD DDO NI4042)					
MANAGER GOVT. DAIRY FARM NUSHKI (OLD DDO NI4042)				18,304,000	15,681,250	19,491,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
NI7037	MANAGER GOVT. POULTRY FARM NUSHKI (OLD DDO NI4052)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,912,000</u>	<u>9,643,500</u>	<u>12,327,000</u>
A011	TOTAL PAY		16	16	<u>6,245,000</u>	<u>5,481,250</u>	<u>7,991,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,115,000</u>	<u>3,610,250</u>	<u>5,218,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,678,000</u>	<u>3,501,000</u>	<u>4,781,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	1	1			
V029	Veterinary Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				437,000	109,250	437,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,130,000</u>	<u>1,871,000</u>	<u>2,773,000</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>2,110,000</u>	<u>1,840,000</u>	<u>2,743,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
P051	Poultry Supervisor	(BPS-06)	1	1			
S157	Store Keeper	(BPS-05)	1	1			
C003	Camel Man	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
P049	Poultry Attendant	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				20,000	31,000	30,000
A012	TOTAL ALLOWANCES				<u>3,667,000</u>	<u>4,162,250</u>	<u>4,336,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,667,000</u>	<u>4,162,250</u>	<u>4,336,000</u>

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
NI7037	MANAGER GOVT. POULTRY FARM NUSHKI (OLD DDO NI4052)					
A01202	House Rent Allowance			398,000	407,000	398,000
A01203	Conveyance Allowance			420,000	357,000	420,000
A01206	Local Compensatory Allowance			259,000	3,000	3,000
A01207	Washing Allowance			5,000	3,000	5,000
A01208	Dress Allowance			10,000	8,000	11,000
A0120Q	Fixed Daily Allowance			6,000	5,000	6,000
A01211	Hill Allowance			112,000	28,000	112,000
A01217	Medical Allowance			320,000	288,000	320,000
A01222	Hardship allowance			6,000	2,000	6,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01229	Special compensation allowance			100,000	104,000	103,000
A0122M	Adhoc Relief Allowance 2016			464,000	384,000	464,000
A0122Y	AD-Hoc Relief Allowance 2017			593,000	538,000	593,000
A01239	Special Allowance				2,000	1,000
A0123G	Ad-hoc Relief 2018			546,000	538,000	546,000
A0123P	Adhoc-Relief A 2019			403,000	388,000	403,000
A01242	Consolidation Travelling Allowance			5,000	1,250	5,000
A0124C	Disparity Reduction Allowance				550,000	406,000
A0124F	Adhoc Relief Allowance-2021				538,000	514,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			12,000	11,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>1,376,000</u>	<u>1,676,000</u>	<u>1,483,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>94,000</u>	<u>94,000</u>	<u>96,000</u>
A03302	Water			9,000	9,000	9,000
A03303	Electricity			69,000	69,000	71,000
A03304	Hot and cold weather charges			16,000	16,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>319,000</u>

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
NI7037	MANAGER GOVT. POULTRY FARM NUSHKI (OLD DDO NI4052)					
A03805	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000
A039	TOTAL GENERAL			<u>949,000</u>	<u>1,249,000</u>	<u>1,035,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			9,000	9,000	9,000
A03927	Purchase of drug and medicines			50,000	50,000	50,000
A03963	Feeding Diet Food Charges			770,000	1,070,000	850,000
A03970	Others			60,000	60,000	60,000
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09801	Livestock			400,000	400,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport			68,000	68,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
NI7037	MANAGER GOVT. POULTRY FARM NUSHKI (OLD DDO NI4052)					
A133	TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301	Office Buildings					100,000
	MANAGER GOVT. POULTRY FARM NUSHKI (OLD DDO NI4052)			11,776,000	11,807,500	14,435,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PI7029	DEPUTY DIRECTOR LIVESTOCK PISHIN (OLD DDO PI4044)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,809,000</u>	<u>66,284,996</u>	<u>74,896,000</u>
A011	TOTAL PAY		142	142	<u>39,804,000</u>	<u>36,140,000</u>	<u>40,884,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>12,374,000</u>	<u>12,519,000</u>	<u>12,715,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>12,287,000</u>	<u>12,374,000</u>	<u>12,594,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	5	5			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	17	17			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				87,000	145,000	121,000
A011-2	TOTAL PAY OF OTHER STAFF		117	117	<u>27,430,000</u>	<u>23,621,000</u>	<u>28,169,000</u>
A01151	Total Basic Pay of Other Staff		<u>117</u>	<u>117</u>	<u>27,087,000</u>	<u>23,225,000</u>	<u>27,764,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
V032	Veterinary Assistant	(BPS-11)		4			
S150	Stock Assistant	(BPS-06)	44	43			
V013	Vety: Compounder	(BPS-06)	5	2			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	9	9			
B018	Behshti	(BPS-01)	2	2			
C003	Camel Man	(BPS-01)	40	40			

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PI7029	DEPUTY DIRECTOR LIVESTOCK PISHIN (OLD DDO PI4044)						
C064	Chowkidar	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
S197	Syce	(BPS-01)	4	4			
A01152	Personal pay				343,000	396,000	405,000
A012	TOTAL ALLOWANCES				<u>28,005,000</u>	<u>30,144,996</u>	<u>34,012,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,005,000</u>	<u>30,036,250</u>	<u>34,012,000</u>
A01202	House Rent Allowance				3,152,000	2,506,000	3,024,000
A01203	Conveyance Allowance				3,615,000	3,308,000	3,615,000
A01206	Local Compensatory Allowance				2,006,000	11,000	2,006,000
A01207	Washing Allowance				64,000	16,000	64,000
A01208	Dress Allowance				116,000	57,000	116,000
A0120Q	Fixed Daily Allowance				176,000	37,000	176,000
A01211	Hill Allowance				330,000	240,000	330,000
A01216	Qualification allowance				297,000	144,000	297,000
A01217	Medical Allowance				2,610,000	2,300,000	2,610,000
A01222	Hardship allowance				48,000	3,000	48,000
A01229	Special compensation allowance				1,079,000	1,024,000	1,079,000
A0122M	Adhoc Relief Allowance 2016				3,280,000	2,659,000	3,260,000
A0122N	Special Conveyance Allowance to Disbaled Employee					26,000	
A0122Y	AD-Hoc Relief Allowance 2017				3,835,000	3,625,000	3,835,000
A01239	Special Allowance				26,000	6,500	26,000
A0123G	Ad-hoc Relief 2018				4,250,000	3,641,000	4,250,000
A0123P	Adhoc-Relief A 2019				2,999,000	3,026,000	2,999,000
A01242	Consolidation Travelling Allowance				59,000	14,750	59,000
A0124C	Disparity Reduction Allowance					3,722,000	2,698,000
A0124F	Adhoc Relief Allowance-2021					3,606,000	3,457,000
A01265	Cash Handling Allowance				2,000	1,000	2,000
A01270	Other				61,000	63,000	61,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>108,746</u>	

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PI7029	DEPUTY DIRECTOR LIVESTOCK PISHIN (OLD DDO PI4044)					
A01274	Medical charges				108,746	
A03	TOTAL OPERATING EXPENSES			<u>1,110,000</u>	<u>1,110,000</u>	<u>1,147,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			63,000	63,000	63,000
A033	TOTAL UTILITIES			<u>205,000</u>	<u>205,000</u>	<u>210,000</u>
A03301	Gas			58,000	58,000	60,000
A03302	Water			9,000	9,000	9,000
A03303	Electricity			105,000	105,000	108,000
A03304	Hot and cold weather charges			33,000	33,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>396,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>471,000</u>	<u>471,000</u>	<u>477,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			240,000	240,000	240,000
A03970	Others			60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>297,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PI7029	DEPUTY DIRECTOR LIVESTOCK PISHIN (OLD DDO PI4044)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery & Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DEPUTY DIRECTOR LIVESTOCK PISHIN (OLD DDO PI4044)				69,119,000	67,594,996	76,340,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PI7046	MANAGER GOVT. DAIRY FARM PISHIN (OLD DDO PI4065)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,958,000</u>	<u>15,940,500</u>	<u>22,956,000</u>
A011	TOTAL PAY		51	51	<u>11,477,000</u>	<u>8,612,000</u>	<u>11,760,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,080,000</u>	<u>2,177,000</u>	<u>3,157,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,080,000</u>	<u>2,177,000</u>	<u>3,157,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	1	1			
V029	Veterinary Officer	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		44	44	<u>8,397,000</u>	<u>6,435,000</u>	<u>8,603,000</u>
A01151	Total Basic Pay of Other Staff		44	44	<u>8,233,000</u>	<u>6,382,000</u>	<u>8,439,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
V032	Veterinary Assistant	(BPS-11)		1			
S150	Stock Assistant	(BPS-06)	1	1			
S184	Supervisor	(BPS-06)	1	1			
A203	Artificial Inseminator	(BPS-05)	1				
M037	Mechanic	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	26	26			
B019	Beldar	(BPS-01)	9	9			
C064	Chowkidar	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				164,000	53,000	164,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PI7046	MANAGER GOVT. DAIRY FARM PISHIN (OLD DDO PI4065)					
A012	TOTAL ALLOWANCES			<u>12,481,000</u>	<u>7,328,500</u>	<u>11,196,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,481,000</u>	<u>7,328,500</u>	<u>11,196,000</u>
A01202	House Rent Allowance			1,584,000	660,000	798,000
A01203	Conveyance Allowance			1,050,000	802,000	988,000
A01206	Local Compensatory Allowance			578,000	3,000	2,000
A01207	Washing Allowance			64,000	12,000	64,000
A01208	Dress Allowance			56,000	8,000	56,000
A0120Q	Fixed Daily Allowance			144,000	13,000	144,000
A01211	Hill Allowance			128,000	69,000	128,000
A01217	Medical Allowance			1,560,000	593,000	730,000
A01222	Hardship allowance			64,000	3,000	64,000
A01229	Special compensation allowance			268,000	243,000	268,000
A0122M	Adhoc Relief Allowance 2016			1,248,000	640,000	789,000
A0122Y	AD-Hoc Relief Allowance 2017			2,360,000	861,000	2,360,000
A01238	Charge allowance			38,000	9,500	
A0123G	Ad-hoc Relief 2018			2,360,000	861,000	2,360,000
A0123P	Adhoc-Relief A 2019			879,000	787,000	879,000
A01242	Consolidation Travelling Allowance			15,000	3,750	15,000
A0124C	Disparity Reduction Allowance				878,000	637,000
A0124F	Adhoc Relief Allowance-2021				861,000	829,000
A01265	Cash Handling Allowance			5,000	1,250	5,000
A01270	Other			80,000	20,000	80,000
A03	TOTAL OPERATING EXPENSES			<u>7,980,000</u>	<u>7,980,000</u>	<u>8,380,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>517,000</u>	<u>517,000</u>	<u>532,000</u>
A03301	Gas			93,000	93,000	96,000
A03302	Water			9,000	9,000	9,000
A03303	Electricity			392,000	392,000	404,000
A03304	Hot and cold weather charges			23,000	23,000	23,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PI7046	MANAGER GOVT. DAIRY FARM PISHIN (OLD DDO PI4065)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>269,000</u>
A03805	Travelling Allowance			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000
A039	TOTAL GENERAL			<u>7,170,000</u>	<u>7,170,000</u>	<u>7,536,000</u>
A03901	Stationery			60,000	60,000	66,000
A03927	Purchase of drug and medicines			50,000	50,000	50,000
A03963	Feeding Diet Food Charges			7,000,000	7,000,000	7,360,000
A03970	Others			60,000	60,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>238,000</u>	<u>238,000</u>	<u>475,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport			68,000	68,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13101	Machinery & Equipment			170,000	170,000	170,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PI7046	MANAGER GOVT. DAIRY FARM PISHIN (OLD DDO PI4065)					
A133	TOTAL BUILDINGS AND STRUCTURE					<u>200,000</u>
A13301	Office Buildings					200,000
	MANAGER GOVT. DAIRY FARM PISHIN (OLD DDO PI4065)			32,176,000	24,758,500	31,811,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PI7047	MANAGER GOVT. POULTRY FARM PISHIN (OLD DDO PI4066)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,037,000</u>	<u>7,905,000</u>	<u>10,381,000</u>
A011	TOTAL PAY		16	16	<u>4,246,000</u>	<u>4,329,000</u>	<u>6,033,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,202,000</u>	<u>2,545,000</u>	<u>3,376,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,202,000</u>	<u>2,545,000</u>	<u>3,376,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
V029	Veterinary Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,044,000</u>	<u>1,784,000</u>	<u>2,657,000</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>2,044,000</u>	<u>1,782,000</u>	<u>2,657,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S150	Stock Assistant	(BPS-06)	1	1			
A185	Attendant	(BPS-01)	8	8			
C064	Chowkidar	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					2,000	
A012	TOTAL ALLOWANCES				<u>3,791,000</u>	<u>3,576,000</u>	<u>4,348,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,791,000</u>	<u>3,576,000</u>	<u>4,348,000</u>
A01202	House Rent Allowance				252,000	252,000	252,000
A01203	Conveyance Allowance				418,000	331,000	412,000
A01206	Local Compensatory Allowance				202,000	6,000	5,000
A01207	Washing Allowance				12,000	4,000	13,000
A01208	Dress Allowance				12,000	3,000	13,000
A01211	Hill Allowance				80,000	19,000	80,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PI7047	MANAGER GOVT. POULTRY FARM PISHIN (OLD DDO PI4066)					
A01216	Qualification allowance			761,000	190,250	761,000
A01217	Medical Allowance			312,000	240,000	299,000
A01222	Hardship allowance			3,000	1,000	3,000
A01224	Entertainment allowance				13,000	10,000
A01229	Special compensation allowance			85,000	88,000	85,000
A0122M	Adhoc Relief Allowance 2016			384,000	305,000	384,000
A0122Y	AD-Hoc Relief Allowance 2017			425,000	433,000	425,000
A0123G	Ad-hoc Relief 2018			452,000	433,000	452,000
A0123P	Adhoc-Relief A 2019			311,000	306,000	311,000
A01242	Consolidation Travelling Allowance			19,000	4,750	19,000
A0124C	Disparity Reduction Allowance				454,000	338,000
A0124F	Adhoc Relief Allowance-2021				429,000	423,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			61,000	63,000	61,000
A03	TOTAL OPERATING EXPENSES			<u>1,469,000</u>	<u>1,469,000</u>	<u>1,579,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>187,000</u>	<u>187,000</u>	<u>192,000</u>
A03301	Gas			93,000	93,000	96,000
A03302	Water			9,000	9,000	9,000
A03303	Electricity			69,000	69,000	71,000
A03304	Hot and cold weather charges			16,000	16,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>319,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PI7047	MANAGER GOVT. POULTRY FARM PISHIN (OLD DDO PI4066)					
A039	TOTAL GENERAL			<u>949,000</u>	<u>949,000</u>	<u>1,035,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			9,000	9,000	9,000
A03927	Purchase of drug and medicines			50,000	50,000	50,000
A03963	Feeding Diet Food Charges			770,000	770,000	850,000
A03970	Others			60,000	60,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09801	Livestock			400,000	400,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport			68,000	68,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PI7047	MANAGER GOVT. POULTRY FARM PISHIN (OLD DDO PI4066)					
A133	TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301	Office Buildings					100,000
	MANAGER GOVT. POULTRY FARM PISHIN (OLD DDO PI4066)			9,994,000	10,462,000	12,585,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PJ7031	DEPUTY DIRECTOR LIVESTOCK PANJGUR (OLD DDO PJ4044)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,776,000</u>	<u>39,715,250</u>	<u>43,348,000</u>
A011	TOTAL PAY		79	79	<u>20,479,000</u>	<u>21,678,750</u>	<u>26,093,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>9,762,000</u>	<u>12,020,750</u>	<u>15,052,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>9,691,000</u>	<u>12,003,000</u>	<u>14,981,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	3	3			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	13	13			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				71,000	17,750	71,000
A011-2	TOTAL PAY OF OTHER STAFF		60	60	<u>10,717,000</u>	<u>9,658,000</u>	<u>11,041,000</u>
A01151	Total Basic Pay of Other Staff		60	60	<u>10,676,000</u>	<u>9,555,000</u>	<u>10,943,000</u>
J014	Junior Clerk	(BPS-11)	2	2			
V032	Veterinary Assistant	(BPS-11)		1			
S150	Stock Assistant	(BPS-06)	26	25			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	7	7			
B018	Behshti	(BPS-01)	1	1			
C003	Camel Man	(BPS-01)	13	13			
C064	Chowkidar	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
S197	Syce	(BPS-01)	1	1			

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PJ7031	DEPUTY DIRECTOR LIVESTOCK PANJGUR (OLD DDO PJ4044)					
A01152	Personal pay			41,000	103,000	98,000
A012	TOTAL ALLOWANCES			<u>13,297,000</u>	<u>18,036,500</u>	<u>17,255,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,297,000</u>	<u>18,036,500</u>	<u>17,255,000</u>
A01202	House Rent Allowance			1,594,000	1,796,000	1,725,000
A01203	Conveyance Allowance			1,810,000	2,052,000	1,976,000
A01206	Local Compensatory Allowance			922,000	67,000	84,000
A01207	Washing Allowance			24,000	8,000	24,000
A01208	Dress Allowance			36,000	25,000	36,000
A0120Q	Fixed Daily Allowance			64,000	38,000	64,000
A01211	Hill Allowance			64,000	16,000	64,000
A01216	Qualification allowance				63,000	60,000
A01217	Medical Allowance			1,358,000	1,315,000	1,358,000
A01222	Hardship allowance			3,000	1,000	3,000
A01229	Special compensation allowance			518,000	566,000	544,000
A0122M	Adhoc Relief Allowance 2016			1,680,000	1,566,000	1,680,000
A0122N	Special Conveyance Allowance to Disbaled Employee				26,000	
A0122Y	AD-Hoc Relief Allowance 2017			1,891,000	2,167,000	2,090,000
A0123G	Ad-hoc Relief 2018			1,891,000	2,167,000	2,090,000
A0123P	Adhoc-Relief A 2019			1,404,000	1,594,000	1,540,000
A01242	Consolidation Travelling Allowance			38,000	9,500	38,000
A0124C	Disparity Reduction Allowance				2,393,000	1,767,000
A0124F	Adhoc Relief Allowance-2021				2,167,000	2,112,000
A03	TOTAL OPERATING EXPENSES			<u>1,076,000</u>	<u>1,076,000</u>	<u>1,112,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			53,000	53,000	53,000
A033	TOTAL UTILITIES			<u>181,000</u>	<u>181,000</u>	<u>185,000</u>
A03302	Water			9,000	9,000	9,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PJ7031	DEPUTY DIRECTOR LIVESTOCK PANJGUR (OLD DDO PJ4044)					
A03303	Electricity			139,000	139,000	143,000
A03304	Hot and cold weather charges			33,000	33,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>396,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>471,000</u>	<u>471,000</u>	<u>477,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			240,000	240,000	240,000
A03970	Others			60,000	60,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>210,000</u>	<u>307,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery & Equipment			40,000	40,000	40,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PJ7031	DEPUTY DIRECTOR LIVESTOCK PANJGUR (OLD DDO PJ4044)					
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DEPUTY DIRECTOR LIVESTOCK PANJGUR (OLD DDO PJ4044)				35,062,000	42,501,250	44,767,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PJ7045	MANAGER GOVT. DAIRY FARM PANJGUR (OLD DDO PJ4062)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,687,000</u>	<u>10,681,389</u>	<u>11,346,000</u>
A011	TOTAL PAY		15	15	<u>4,761,000</u>	<u>5,434,250</u>	<u>6,970,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,142,000</u>	<u>3,860,250</u>	<u>4,865,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,085,000</u>	<u>3,846,000</u>	<u>4,808,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterninary Officer	(BPS-18)	1	1			
V029	Veterinary Officer	(BPS-17)	4	4			
A01102	Personal pay				57,000	14,250	57,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,619,000</u>	<u>1,574,000</u>	<u>2,105,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>1,619,000</u>	<u>1,574,000</u>	<u>2,105,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
D006	Dairy Attendant	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>2,926,000</u>	<u>5,247,139</u>	<u>4,376,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,926,000</u>	<u>4,871,500</u>	<u>4,376,000</u>
A01202	House Rent Allowance				400,000	458,000	440,000
A01203	Conveyance Allowance				330,000	401,000	381,000
A01206	Local Compensatory Allowance				248,000	62,000	
A01207	Washing Allowance				5,000	3,000	5,000
A01208	Dress Allowance				12,000	7,000	13,000
A01216	Qualification allowance					509,000	343,000
A01217	Medical Allowance				256,000	267,000	256,000
A01222	Hardship allowance				48,000	3,000	48,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PJ7045	MANAGER GOVT. DAIRY FARM PANJGUR (OLD DDO PJ4062)					
A01229	Special compensation allowance			79,000	132,000	124,000
A0122M	Adhoc Relief Allowance 2016			405,000	381,000	405,000
A0122Y	AD-Hoc Relief Allowance 2017			444,000	542,000	521,000
A01238	Charge allowance			10,000	2,500	
A0123G	Ad-hoc Relief 2018			444,000	542,000	521,000
A0123P	Adhoc-Relief A 2019			245,000	350,000	336,000
A0124C	Disparity Reduction Allowance				622,000	457,000
A0124F	Adhoc Relief Allowance-2021				542,000	526,000
A01270	Other				48,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>375,639</u>	
A01274	Medical charges				375,639	
A03	TOTAL OPERATING EXPENSES			<u>4,111,000</u>	<u>4,111,000</u>	<u>4,314,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>137,000</u>	<u>137,000</u>	<u>140,000</u>
A03302	Water			9,000	9,000	9,000
A03303	Electricity			105,000	105,000	108,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>269,000</u>
A03805	Travelling Allowance			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000
A039	TOTAL GENERAL			<u>3,681,000</u>	<u>3,681,000</u>	<u>3,862,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PJ7045	MANAGER GOVT. DAIRY FARM PANJGUR (OLD DDO PJ4062)					
A03927	Purchase of drug and medicines			50,000	50,000	50,000
A03963	Feeding Diet Food Charges			3,500,000	3,500,000	3,675,000
A03970	Others			60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>98,000</u>	<u>98,000</u>	<u>335,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport			68,000	68,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery & Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>200,000</u>
A13301	Office Buildings					200,000
MANAGER GOVT. DAIRY FARM PANJGUR (OLD DDO PJ4062)				11,896,000	14,890,389	15,995,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PJ7046	MANAGER GOVT. POULTRY FARM PANJGUR (OLD DDO PJ4063)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,946,000</u>	<u>8,131,500</u>	<u>11,047,000</u>
A011	TOTAL PAY		18	18	<u>5,952,000</u>	<u>4,079,000</u>	<u>6,936,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,916,000</u>	<u>1,320,000</u>	<u>2,989,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,916,000</u>	<u>1,320,000</u>	<u>2,989,000</u>
S418	Senior Veterninary Officer	(BPS-18)	2	2			
V029	Veterinary Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,036,000</u>	<u>2,759,000</u>	<u>3,947,000</u>
A01151	Total Basic Pay of Other Staff		15	15	<u>3,036,000</u>	<u>2,759,000</u>	<u>3,947,000</u>
P051	Poultry Supervisor	(BPS-06)	1	1			
S157	Store Keeper	(BPS-05)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
P049	Poultry Attendant	(BPS-01)	11	11			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>3,994,000</u>	<u>4,052,500</u>	<u>4,111,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,964,000</u>	<u>4,045,000</u>	<u>4,111,000</u>
A01202	House Rent Allowance				447,000	325,000	378,000
A01203	Conveyance Allowance				518,000	383,000	453,000
A01206	Local Compensatory Allowance				288,000	72,000	
A01207	Washing Allowance				6,000	5,000	6,000
A01208	Dress Allowance				20,000	14,000	21,000
A01216	Qualification allowance					485,000	308,000
A01217	Medical Allowance				395,000	275,000	329,000
A01222	Hardship allowance				9,000	7,000	9,000
A01229	Special compensation allowance				172,000	121,000	147,000
A0122M	Adhoc Relief Allowance 2016				456,000	300,000	352,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PJ7046	MANAGER GOVT. POULTRY FARM PANJGUR (OLD DDO PJ4063)					
A0122Y	AD-Hoc Relief Allowance 2017			577,000	410,000	479,000
A0123G	Ad-hoc Relief 2018			577,000	410,000	479,000
A0123P	Adhoc-Relief A 2019			431,000	344,000	410,000
A01242	Consolidation Travelling Allowance			4,000	1,000	4,000
A0124C	Disparity Reduction Allowance				440,000	303,000
A0124F	Adhoc Relief Allowance-2021				405,000	369,000
A01270	Other			64,000	48,000	64,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>7,500</u>	
A01299	Others			30,000	7,500	
A03	TOTAL OPERATING EXPENSES			<u>1,376,000</u>	<u>1,376,000</u>	
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	
A03201	Postage and Telegraph			1,000	1,000	
A03202	Telephone and trunk call			32,000	32,000	
A033	TOTAL UTILITIES			<u>94,000</u>	<u>94,000</u>	
A03302	Water			9,000	9,000	
A03303	Electricity			69,000	69,000	
A03304	Hot and cold weather charges			16,000	16,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	
A03805	Travelling Allowance			50,000	50,000	
A03806	Transportation of Goods			60,000	60,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	
A039	TOTAL GENERAL			<u>949,000</u>	<u>949,000</u>	
A03901	Stationery			60,000	60,000	
A03902	Printing & Publication			9,000	9,000	
A03927	Purchase of drug and medicines			50,000	50,000	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PJ7046	MANAGER GOVT. POULTRY FARM PANJGUR (OLD DDO PJ4063)					
A03963	Feeding Diet Food Charges			770,000	770,000	
A03970	Others			60,000	60,000	
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>400,000</u>	<u>400,000</u>	
A09801	Livestock			400,000	400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	
A13001	Transport			68,000	68,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	
A13101	Machinery & Equipment			20,000	20,000	
A133	TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301	Office Buildings					100,000
MANAGER GOVT. POULTRY FARM PANJGUR (OLD DDO PJ4063)				11,810,000	9,995,500	11,147,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7154	SECRETARIAT ESTABLISHMENT (LIVESTOCK) (OLD DDO QA4339)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>335,581,000</u>	<u>72,923,518</u>	<u>393,842,000</u>
A011	TOTAL PAY		59	59	<u>250,180,000</u>	<u>18,796,000</u>	<u>305,835,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>16,592,000</u>	<u>14,427,000</u>	<u>17,033,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>16,412,000</u>	<u>14,258,000</u>	<u>16,822,000</u>
S015	Secretary (BPS-20)		1	1			
A022	Additional Secretary (BPS-19)		1	1			
D060	Deputy Secretary (BPS-18)		2	2			
P066	Private Secretary (BPS-17)		1	1			
S026	Section Officer (BPS-17)		6	6			
S187	Superintendent (BPS-17)		4	4			
A055	Assistant (BPS-16)		7	7			
A422	Assistant Private Secretary (BPS-16)		3	3			
C109	Computer Operator (BPS-16)		1	1			
A01102	Personal pay				2,000	46,000	51,000
A01103	Special pay				160,000	104,000	160,000
A01105	Qualification Pay				18,000	19,000	
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>233,588,000</u>	<u>4,369,000</u>	<u>288,802,000</u>
A01151	Total Basic Pay of Other Staff		<u>33</u>	<u>33</u>	<u>8,573,000</u>	<u>4,358,000</u>	<u>8,787,000</u>
S042	Senior Clerk (BPS-14)		3	3			
S147	Stenographer (BPS-14)		6	6			
A269	Assistant Computer Operator (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		8	8			
D143	Driver (BPS-04)		3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7154	SECRETARIAT ESTABLISHMENT (LIVESTOCK) (OLD DDO QA4339)						
D003	Daftari	(BPS-02)	1	1			
N003	Naib Qasid	(BPS-01)	11	11			
A01153	Special pay				15,000	11,000	15,000
A01170	Others				225,000,000		280,000,000
007	Lump Sum Provision for New Expenditure				225,000,000		
A012	TOTAL ALLOWANCES				<u>85,401,000</u>	<u>54,127,518</u>	<u>88,007,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,401,000</u>	<u>42,042,000</u>	<u>48,007,000</u>
A01201	Senior post Allowance				12,000	3,000	
A01202	House Rent Allowance				606,000	4,000	2,000
A01203	Conveyance Allowance				1,807,000	1,361,000	1,740,000
A01206	Local Compensatory Allowance				33,000	6,000	4,000
A01207	Washing Allowance				18,000	15,000	19,000
A01208	Dress Allowance				14,000	12,000	15,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				11,000,000	9,208,000	11,000,000
A0120Q	Fixed Daily Allowance				18,000	19,000	18,000
A01211	Hill Allowance				80,000	52,000	80,000
A01216	Qualification allowance				18,000	19,000	18,000
A01217	Medical Allowance				1,120,000	941,000	1,120,000
A01224	Entertainment allowance				20,000	8,000	20,000
A01226	Computer allowance				19,000	19,000	19,000
A01228	Orderly allowance				171,000	210,000	203,000
A01229	Special compensation allowance				10,000	2,500	
A0122M	Adhoc Relief Allowance 2016				1,600,000	1,274,000	1,592,000
A0122Y	AD-Hoc Relief Allowance 2017				1,918,000	1,894,000	1,918,000
A01235	Secretariat allowance				10,000	2,500	
A01239	Special Allowance				3,600,000	2,013,000	3,600,000
A0123G	Ad-hoc Relief 2018				1,944,000	1,863,000	1,944,000
A0123K	Superior Executive Allowance				5,456,000	4,652,000	5,456,000
A0123P	Adhoc-Relief A 2019				1,404,000	1,311,000	1,404,000
A01240	Utility Allowance for Gas				1,853,000	2,214,000	2,607,000
A01241	Utility Allowance for Electricity				1,853,000	2,214,000	2,607,000
A0124F	Adhoc Relief Allowance-2021					1,844,000	1,804,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7154	SECRETARIAT ESTABLISHMENT (LIVESTOCK) (OLD DDO QA4339)					
A01270	Other			10,817,000	10,881,000	10,817,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000,000</u>	<u>12,085,518</u>	<u>40,000,000</u>
A01274	Medical charges			40,000,000	12,085,518	40,000,000
A03	TOTAL OPERATING EXPENSES			<u>55,305,000</u>	<u>6,955,000</u>	<u>7,473,000</u>
A032	TOTAL COMMUNICATIONS			<u>652,000</u>	<u>652,000</u>	<u>652,000</u>
A03201	Postage and Telegraph			29,000	29,000	29,000
A03202	Telephone and trunk call			623,000	623,000	623,000
A036	TOTAL MOTOR VEHICLES				<u>50,000</u>	
A03670	Others				50,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,020,000</u>	<u>5,220,000</u>	<u>6,150,000</u>
A03805	Travelling Allowance			2,000,000	2,000,000	4,000,000
002	T.A. to Government Servants			2,000,000	2,000,000	2,000,000
009	Medical T.A.					2,000,000
A03807	P.O.L Charges A.planes			2,000,000	3,200,000	2,150,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance charges			20,000	20,000	
A039	TOTAL GENERAL			<u>50,633,000</u>	<u>1,033,000</u>	<u>671,000</u>
A03901	Stationery			380,000	580,000	418,000
A03902	Printing & Publication			72,000	72,000	72,000
A03905	Newspapers Periodicals & Books			51,000	51,000	51,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
A03917	Law charges				100,000	
A03940	Unforeseen expenditure			50,000,000		
A03970	Others			100,000	200,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7154	SECRETARIAT ESTABLISHMENT (LIVESTOCK) (OLD DDO QA4339)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>55,000,000</u>	<u>19,500,000</u>	<u>50,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>55,000,000</u>	<u>19,500,000</u>	<u>50,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			50,000,000	19,500,000	50,000,000
A05270	To Others			5,000,000		
252	Performance Grant			5,000,000		
A06	TOTAL TRANSFERS			<u>91,000</u>	<u>141,000</u>	<u>137,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>91,000</u>	<u>141,000</u>	<u>137,000</u>
A06301	Entertainments & Gifts			91,000	141,000	137,000
A09	TOTAL PHYSICAL ASSETS			<u>9,000,000</u>	<u>9,000,000</u>	<u>9,780,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
A09501	Transport			8,000,000	8,000,000	8,000,000
001	Purchase of Transport			8,000,000	8,000,000	8,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>400,000</u>	<u>995,000</u>
A09601	Plant and Machinery			400,000	400,000	995,000
002	Plant and Machinery			400,000	400,000	995,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>600,000</u>	<u>785,000</u>
A09701	Furniture and Fixtures			600,000	600,000	785,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,600,000</u>	<u>1,550,000</u>

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7154	SECRETARIAT ESTABLISHMENT (LIVESTOCK) (OLD DDO QA4339)					
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,100,000</u>
A13001	Transport			1,000,000	1,300,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13101	Machinery & Equipment			300,000	300,000	300,000
A132	TOTAL FURNITURE AND FIXTURE					<u>150,000</u>
A13201	Furniture & Fixture					150,000
SECRETARIAT ESTABLISHMENT (LIVESTOCK) (OLD DDO QA4339)				456,277,000	110,119,518	462,782,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7155	DISEASE INVESTIGATION LABORATORY QUETTA (OLD DDO QA4341)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,032,000</u>	<u>40,173,452</u>	<u>39,611,000</u>
A011	TOTAL PAY		56	56	<u>21,757,000</u>	<u>18,812,000</u>	<u>22,336,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>12,458,000</u>	<u>11,062,000</u>	<u>12,766,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>12,314,000</u>	<u>10,975,000</u>	<u>12,622,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	2	2			
S418	Senior Veterninary Officer	(BPS-18)	5	5			
V029	Veterinary Officer	(BPS-17)	8	8			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				144,000	87,000	144,000
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>9,299,000</u>	<u>7,750,000</u>	<u>9,570,000</u>
A01151	Total Basic Pay of Other Staff		40	40	<u>9,217,000</u>	<u>7,628,000</u>	<u>9,447,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
V032	Veterinary Assistant	(BPS-11)		1			
L005	Laboratory Assistant	(BPS-06)	2	2			
L011	Laboratory Technician	(BPS-06)	3	3			
S150	Stock Assistant	(BPS-06)	14	13			
M093	Muqadum	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
A185	Attendant	(BPS-01)	5	5			
B018	Behshti	(BPS-01)	1	1			
C003	Camel Man	(BPS-01)	6	6			
C064	Chowkidar	(BPS-01)	2	2			

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7155	DISEASE INVESTIGATION LABORATORY QUETTA (OLD DDO QA4341)						
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				82,000	122,000	123,000
A012	TOTAL ALLOWANCES				<u>14,275,000</u>	<u>21,361,452</u>	<u>17,275,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,275,000</u>	<u>15,511,500</u>	<u>17,275,000</u>
A01201	Senior post Allowance				165,000	41,250	
A01202	House Rent Allowance				2,212,000	1,936,000	2,212,000
A01203	Conveyance Allowance				1,737,000	1,494,000	1,737,000
A01206	Local Compensatory Allowance				248,000	177,000	219,000
A01207	Washing Allowance				24,000	17,000	25,000
A01208	Dress Allowance				24,000	19,000	25,000
A0120Q	Fixed Daily Allowance				32,000	17,000	32,000
A01211	Hill Allowance				104,000	78,000	104,000
A01216	Qualification allowance				472,000	48,000	472,000
A01217	Medical Allowance				1,232,000	1,036,000	1,232,000
A01222	Hardship allowance				14,000	8,000	14,000
A01224	Entertainment allowance				12,000	13,000	12,000
A01229	Special compensation allowance				7,000	1,750	
A0122M	Adhoc Relief Allowance 2016				1,571,000	1,333,000	1,571,000
A0122Y	AD-Hoc Relief Allowance 2017				2,415,000	1,882,000	2,373,000
A01239	Special Allowance				94,000	23,500	94,000
A0123G	Ad-hoc Relief 2018				2,415,000	1,875,000	2,363,000
A0123P	Adhoc-Relief A 2019				1,307,000	1,379,000	1,337,000
A01242	Consolidation Travelling Allowance				40,000	10,000	40,000
A0124C	Disparity Reduction Allowance					1,917,000	1,419,000
A0124F	Adhoc Relief Allowance-2021					1,882,000	1,844,000
A01270	Other				150,000	324,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>5,849,952</u>	
A01274	Medical charges					5,849,952	
A03	TOTAL OPERATING EXPENSES				<u>1,396,000</u>	<u>1,396,000</u>	<u>1,444,000</u>

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7155	DISEASE INVESTIGATION LABORATORY QUETTA (OLD DDO QA4341)					
A032	TOTAL COMMUNICATIONS			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03202	Telephone and trunk call			84,000	84,000	84,000
A033	TOTAL UTILITIES			<u>402,000</u>	<u>402,000</u>	<u>413,000</u>
A03301	Gas			196,000	196,000	202,000
A03303	Electricity			173,000	173,000	178,000
A03304	Hot and cold weather charges			33,000	33,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>478,000</u>
A03805	Travelling Allowance			170,000	170,000	170,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			280,000	280,000	308,000
A039	TOTAL GENERAL			<u>460,000</u>	<u>460,000</u>	<u>469,000</u>
A03901	Stationery			90,000	90,000	99,000
A03927	Purchase of drug and medicines			300,000	300,000	300,000
A03970	Others			70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>290,000</u>	<u>652,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13101	Machinery & Equipment			120,000	120,000	120,000
A132	TOTAL FURNITURE AND FIXTURE					<u>45,000</u>
A13201	Furniture & Fixture					45,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7155	DISEASE INVESTIGATION LABORATORY QUETTA (OLD DDO QA4341)					
A133	TOTAL BUILDINGS AND STRUCTURE					<u>300,000</u>
A13301	Office Buildings					300,000
	DISEASE INVESTIGATION LABORATORY QUETTA (OLD DDO QA4341)			37,718,000	41,859,452	41,707,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7156	ARTIFICIAL INSEMINATION OFFICER QUETTA (OLD DDO QA4342)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,836,000</u>	<u>2,730,500</u>	<u>3,486,000</u>
A011	TOTAL PAY	4	4	<u>1,466,000</u>	<u>1,518,000</u>	<u>2,040,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,178,000</u>	<u>1,299,000</u>	<u>1,618,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,178,000</u>	<u>1,299,000</u>	<u>1,618,000</u>
A502	Additional Principal Veterinary Officer (BPS-19)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>288,000</u>	<u>219,000</u>	<u>422,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>288,000</u>	<u>219,000</u>	<u>422,000</u>
A185	Attendant (BPS-01)	1	1			
C064	Chowkidar (BPS-01)	1	1			
S028	Security Guard (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,370,000</u>	<u>1,212,500</u>	<u>1,446,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,370,000</u>	<u>1,212,500</u>	<u>1,446,000</u>
A01202	House Rent Allowance			200,000	206,000	249,000
A01203	Conveyance Allowance			224,000	66,000	141,000
A01206	Local Compensatory Allowance			30,000	8,000	10,000
A01207	Washing Allowance			7,000	3,000	7,000
A01208	Dress Allowance			5,000	3,000	5,000
A01211	Hill Allowance			7,000	5,000	7,000
A01217	Medical Allowance			224,000	83,000	175,000
A01222	Hardship allowance			6,000	1,500	6,000
A01224	Entertainment allowance			5,000	7,000	6,000
A0122M	Adhoc Relief Allowance 2016			280,000	112,000	140,000
A0122Y	AD-Hoc Relief Allowance 2017			131,000	152,000	147,000
A0123G	Ad-hoc Relief 2018			224,000	152,000	191,000
A0123P	Adhoc-Relief A 2019			25,000	88,000	85,000
A0124C	Disparity Reduction Allowance				173,000	126,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7156	ARTIFICIAL INSEMINATION OFFICER QUETTA (OLD DDO QA4342)					
A0124F	Adhoc Relief Allowance-2021				152,000	149,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>444,000</u>	<u>444,000</u>	<u>468,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			53,000	53,000	53,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>123,000</u>
A03301	Gas			46,000	46,000	47,000
A03303	Electricity			69,000	69,000	71,000
A03304	Hot and cold weather charges			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>225,000</u>
A03805	Travelling Allowance			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	165,000
A039	TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A03901	Stationery			60,000	60,000	66,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>210,000</u>	<u>307,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery & Equipment			40,000	40,000	40,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7156	ARTIFICIAL INSEMINATION OFFICER QUETTA (OLD DDO QA4342)					
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
ARTIFICIAL INSEMINATION OFFICER QUETTA (OLD DDO QA4342)				3,490,000	3,384,500	4,261,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7157	VIROLOGIST VETERINARY RESEARCH INST: QTA (OLD DDO QA4344)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,850,000</u>	<u>31,792,781</u>	<u>31,957,000</u>
A011	TOTAL PAY		42	42	<u>16,817,000</u>	<u>17,520,000</u>	<u>18,571,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>11,958,000</u>	<u>12,733,000</u>	<u>12,254,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>11,838,000</u>	<u>12,703,000</u>	<u>12,134,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	2	2			
S418	Senior Veterinary Officer	(BPS-18)	4	4			
M063	Micro Bilogist	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	5	5			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				120,000	30,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>4,859,000</u>	<u>4,787,000</u>	<u>6,317,000</u>
A01151	Total Basic Pay of Other Staff		27	27	<u>4,859,000</u>	<u>4,787,000</u>	<u>6,317,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
L005	Laboratory Assistant	(BPS-06)	2	2			
S150	Stock Assistant	(BPS-06)	5	5			
C003	Camel Man	(BPS-01)	10	10			
L008	Laboratory Attendant	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S028	Security Guard	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7157	VIROLOGIST VETERINARY RESEARCH INST: QTA (OLD DDO QA4344)					
A012	TOTAL ALLOWANCES			<u>11,033,000</u>	<u>14,272,781</u>	<u>13,386,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,033,000</u>	<u>12,556,000</u>	<u>13,386,000</u>
A01202	House Rent Allowance			1,740,000	1,813,000	1,859,000
A01203	Conveyance Allowance			1,225,000	1,087,000	1,225,000
A01206	Local Compensatory Allowance			116,000	123,000	120,000
A01207	Washing Allowance			14,000	14,000	15,000
A01208	Dress Allowance			12,000	13,000	14,000
A0120Q	Fixed Daily Allowance			12,000	2,000	12,000
A01211	Hill Allowance			88,000	53,000	88,000
A01216	Qualification allowance			60,000	25,000	60,000
A01217	Medical Allowance			1,188,000	806,000	1,013,000
A01222	Hardship allowance			14,000	6,000	14,000
A01224	Entertainment allowance			14,000	19,000	18,000
A0122M	Adhoc Relief Allowance 2016			1,121,000	1,083,000	1,121,000
A0122Y	AD-Hoc Relief Allowance 2017			2,125,000	1,568,000	2,034,000
A0123G	Ad-hoc Relief 2018			2,125,000	1,517,000	1,906,000
A0123P	Adhoc-Relief A 2019			986,000	1,032,000	993,000
A0124C	Disparity Reduction Allowance				1,665,000	1,221,000
A0124F	Adhoc Relief Allowance-2021				1,516,000	1,480,000
A01270	Other			193,000	214,000	193,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,716,781</u>	
A01274	Medical charges				1,716,781	
A03	TOTAL OPERATING EXPENSES			<u>759,000</u>	<u>759,000</u>	<u>793,000</u>
A032	TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			105,000	105,000	105,000
A033	TOTAL UTILITIES			<u>92,000</u>	<u>92,000</u>	<u>94,000</u>
A03303	Electricity			69,000	69,000	71,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7157	VIROLOGIST VETERINARY RESEARCH INST: QTA (OLD DDO QA4344)					
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>430,000</u>	<u>456,000</u>
A03805	Travelling Allowance			170,000	170,000	170,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>131,000</u>	<u>131,000</u>	<u>137,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03970	Others			60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>190,000</u>	<u>337,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301	Office Buildings					100,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7157	VIROLOGIST VETERINARY RESEARCH INST: QTA (OLD DDO QA4344)					
VIROLOGIST VETERINARY RESEARCH INST: QTA (OLD DDO QA4344)				28,799,000	32,741,781	33,087,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7158	PRINCIPAL ANIMAL SCIENCES INSTITUTE QTA (OLD DDO QA4345)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,059,000</u>	<u>50,081,461</u>	<u>53,199,000</u>
A011	TOTAL PAY		<u>56</u>	<u>58</u>	<u>30,192,000</u>	<u>28,662,000</u>	<u>32,504,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>32</u>	<u>24,907,000</u>	<u>23,767,000</u>	<u>25,631,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>32</u>	<u>24,433,000</u>	<u>23,155,000</u>	<u>25,044,000</u>
P232	Principal Veterinary Officer	(BPS-20)	1	1			
A502	Additional Principal Veterinary Officer	(BPS-19)	8	8			
S418	Senior Veterinary Officer	(BPS-18)	4	6			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	14	14			
A055	Assistant	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay				470,000	606,000	587,000
A01105	Qualification Pay				4,000	6,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>5,285,000</u>	<u>4,895,000</u>	<u>6,873,000</u>
A01151	Total Basic Pay of Other Staff		<u>26</u>	<u>26</u>	<u>5,277,000</u>	<u>4,883,000</u>	<u>6,860,000</u>
A133	Assistant Librarian	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S150	Stock Assistant	(BPS-06)	2	2			
D143	Driver	(BPS-04)	2	2			
A185	Attendant	(BPS-01)	5	5			
C003	Camel Man	(BPS-01)	4	4			
C064	Chowkidar	(BPS-01)	4	4			

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7158	PRINCIPAL ANIMAL SCIENCES INSTITUTE QTA (OLD DDO QA4345)						
C127	Cook	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				8,000	12,000	13,000
A012	TOTAL ALLOWANCES				<u>15,867,000</u>	<u>21,419,461</u>	<u>20,695,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,862,000</u>	<u>21,328,250</u>	<u>20,695,000</u>
A01201	Senior post Allowance				15,000	28,000	26,000
A01202	House Rent Allowance				2,550,000	2,618,000	2,550,000
A01203	Conveyance Allowance				2,100,000	1,776,000	2,100,000
A01206	Local Compensatory Allowance				204,000	110,000	134,000
A01207	Washing Allowance				24,000	19,000	25,000
A01208	Dress Allowance				24,000	18,000	25,000
A0120Q	Fixed Daily Allowance				25,000	15,000	25,000
A01211	Hill Allowance				72,000	50,000	72,000
A01216	Qualification allowance				160,000	10,000	160,000
A01217	Medical Allowance				1,400,000	1,362,000	1,400,000
A01222	Hardship allowance				6,000	5,000	6,000
A01224	Entertainment allowance				256,000	60,000	256,000
A01226	Computer allowance				65,000	16,250	65,000
A0122M	Adhoc Relief Allowance 2016				2,025,000	1,991,000	2,025,000
A0122Y	AD-Hoc Relief Allowance 2017				2,560,000	2,862,000	2,684,000
A0123G	Ad-hoc Relief 2018				2,560,000	2,863,000	2,684,000
A0123P	Adhoc-Relief A 2019				1,480,000	1,719,000	1,597,000
A01242	Consolidation Travelling Allowance				20,000	5,000	20,000
A0124C	Disparity Reduction Allowance					2,566,000	1,863,000
A0124F	Adhoc Relief Allowance-2021					2,793,000	2,662,000
A01265	Cash Handling Allowance				1,000	1,000	1,000
A01270	Other				315,000	441,000	315,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,000</u>	<u>91,211</u>	
A01274	Medical charges					88,211	

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7158	PRINCIPAL ANIMAL SCIENCES INSTITUTE QTA (OLD DDO QA4345)					
A01299	Others			5,000	3,000	
A03	TOTAL OPERATING EXPENSES			<u>1,610,000</u>	<u>2,910,000</u>	<u>1,665,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			189,000	189,000	189,000
A033	TOTAL UTILITIES			<u>664,000</u>	<u>1,964,000</u>	<u>684,000</u>
A03301	Gas			392,000	1,192,000	404,000
A03303	Electricity			261,000	761,000	269,000
A03304	Hot and cold weather charges			11,000	11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>460,000</u>	<u>486,000</u>
A03805	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>296,000</u>	<u>296,000</u>	<u>305,000</u>
A03901	Stationery			90,000	90,000	99,000
A03902	Printing & Publication			36,000	36,000	36,000
A03970	Others			170,000	170,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>240,000</u>	<u>614,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101	Machinery & Equipment			70,000	70,000	70,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7158	PRINCIPAL ANIMAL SCIENCES INSTITUTE QTA (OLD DDO QA4345)					
A132	TOTAL FURNITURE AND FIXTURE					<u>57,000</u>
A13201	Furniture & Fixture					57,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>300,000</u>
A13301	Office Buildings					300,000
	PRINCIPAL ANIMAL SCIENCES INSTITUTE QTA (OLD DDO QA4345)			47,909,000	53,231,461	55,478,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7159	KARAKUL SHEEP FARM MASLAKH QUETTA (OLD DDO QA4346)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,712,000</u>	<u>28,130,567</u>	<u>37,008,000</u>
A011	TOTAL PAY		77	77	<u>20,273,000</u>	<u>13,989,000</u>	<u>20,785,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,365,000</u>	<u>3,274,000</u>	<u>6,524,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>6,345,000</u>	<u>3,269,000</u>	<u>6,504,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	2	2			
V029	Veterinary Officer	(BPS-17)	5	5			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				20,000	5,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		67	67	<u>13,908,000</u>	<u>10,715,000</u>	<u>14,261,000</u>
A01151	Total Basic Pay of Other Staff		<u>67</u>	<u>67</u>	<u>13,901,000</u>	<u>10,705,000</u>	<u>14,249,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
V032	Veterinary Assistant	(BPS-11)		1			
S150	Stock Assistant	(BPS-06)	9	8			
D143	Driver	(BPS-04)	3	3			
A185	Attendant	(BPS-01)	7	7			
B018	Behshti	(BPS-01)	2	2			
B019	Beldar	(BPS-01)	4	4			
C003	Camel Man	(BPS-01)	9	9			
C064	Chowkidar	(BPS-01)	6	6			
F043	Forest Guard	(BPS-01)	7	7			
H002	Hardmen	(BPS-01)	10	10			
N003	Naib Qasid	(BPS-01)	2	2			

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7159	KARAKUL SHEEP FARM MASLAKH QUETTA (OLD DDO QA4346)						
S102	Shaperd	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				7,000	10,000	12,000
A012	TOTAL ALLOWANCES				<u>13,439,000</u>	<u>14,141,567</u>	<u>16,223,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,439,000</u>	<u>14,006,500</u>	<u>16,223,000</u>
A01202	House Rent Allowance				2,940,000	1,503,000	2,940,000
A01203	Conveyance Allowance				1,950,000	1,797,000	1,950,000
A01206	Local Compensatory Allowance				396,000	243,000	306,000
A01207	Washing Allowance				72,000	48,000	72,000
A01208	Dress Allowance				72,000	48,000	72,000
A0120Q	Fixed Daily Allowance				40,000	23,000	40,000
A01211	Hill Allowance				144,000	117,000	144,000
A01216	Qualification allowance				48,000	196,000	373,000
A01217	Medical Allowance				1,380,000	999,000	1,362,000
A01222	Hardship allowance				12,000	9,000	12,000
A01224	Entertainment allowance				6,000	1,500	6,000
A01229	Special compensation allowance				137,000	477,000	470,000
A0122M	Adhoc Relief Allowance 2016				1,450,000	1,006,000	1,252,000
A0122N	Special Conveyance Allowance to Disbled Employee					26,000	
A0122Y	AD-Hoc Relief Allowance 2017				1,670,000	1,380,000	1,670,000
A01239	Special Allowance				29,000	111,000	110,000
A0123G	Ad-hoc Relief 2018				1,670,000	1,380,000	1,670,000
A0123P	Adhoc-Relief A 2019				1,328,000	1,220,000	1,328,000
A01242	Consolidation Travelling Allowance				32,000	8,000	32,000
A0124C	Disparity Reduction Allowance					1,398,000	1,020,000
A0124F	Adhoc Relief Allowance-2021					1,368,000	1,331,000
A01264	Technical Allowance					552,000	
A01265	Cash Handling Allowance				2,000	1,000	2,000
A01270	Other				61,000	95,000	61,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>135,067</u>	
A01274	Medical charges					57,067	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7159	KARAKUL SHEEP FARM MASLAKH QUETTA (OLD DDO QA4346)					
A012AC	Servant allowance				78,000	
A03	TOTAL OPERATING EXPENSES			<u>8,807,000</u>	<u>8,807,000</u>	<u>9,260,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			63,000	63,000	63,000
A033	TOTAL UTILITIES			<u>161,000</u>	<u>161,000</u>	<u>165,000</u>
A03301	Gas			93,000	93,000	96,000
A03303	Electricity			35,000	35,000	36,000
A03304	Hot and cold weather charges			33,000	33,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>660,000</u>	<u>702,000</u>
A03805	Travelling Allowance			170,000	170,000	170,000
A03806	Transportation of Goods			70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	462,000
A039	TOTAL GENERAL			<u>7,922,000</u>	<u>7,922,000</u>	<u>8,329,000</u>
A03901	Stationery			72,000	72,000	79,000
A03927	Purchase of drug and medicines			80,000	80,000	80,000
A03963	Feeding Diet Food Charges			7,500,000	7,500,000	7,900,000
A03970	Others			270,000	270,000	270,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>454,000</u>	<u>454,000</u>	<u>816,000</u>
A130	TOTAL TRANSPORT			<u>284,000</u>	<u>284,000</u>	<u>312,000</u>
A13001	Transport			284,000	284,000	312,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7159	KARAKUL SHEEP FARM MASLAKH QUETTA (OLD DDO QA4346)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13101	Machinery & Equipment			170,000	170,000	170,000
A132	TOTAL FURNITURE AND FIXTURE					<u>34,000</u>
A13201	Furniture & Fixture					34,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>300,000</u>
A13301	Office Buildings					300,000
KARAKUL SHEEP FARM MASLAKH QUETTA (OLD DDO QA4346)				42,973,000	37,391,567	47,084,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7160	DEPUTY DIRECTOR ANIMAL HEALTH QUETTA (OLD DDO QA4347)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,968,000</u>	<u>4,610,500</u>	<u>5,922,000</u>
A011	TOTAL PAY		10	10	<u>2,816,000</u>	<u>2,615,500</u>	<u>3,649,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,606,000</u>	<u>1,462,500</u>	<u>2,076,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,568,000</u>	<u>1,453,000</u>	<u>2,038,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				38,000	9,500	38,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,210,000</u>	<u>1,153,000</u>	<u>1,573,000</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>1,210,000</u>	<u>1,153,000</u>	<u>1,573,000</u>
A185	Attendant	(BPS-01)	5	5			
B018	Behshti	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>2,152,000</u>	<u>1,995,000</u>	<u>2,273,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,152,000</u>	<u>1,995,000</u>	<u>2,273,000</u>
A01202	House Rent Allowance				200,000	158,000	195,000
A01203	Conveyance Allowance				188,000	136,000	167,000
A01206	Local Compensatory Allowance				354,000	30,000	36,000
A01207	Washing Allowance				72,000	8,000	72,000
A01208	Dress Allowance				72,000	8,000	72,000
A01211	Hill Allowance				18,000	15,000	18,000
A01217	Medical Allowance				196,000	172,000	196,000
A01222	Hardship allowance				72,000	5,000	72,000
A01224	Entertainment allowance				6,000	7,000	6,000
A0122M	Adhoc Relief Allowance 2016				213,000	191,000	213,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7160	DEPUTY DIRECTOR ANIMAL HEALTH QUETTA (OLD DDO QA4347)					
A0122Y	AD-Hoc Relief Allowance 2017			261,000	261,000	261,000
A0123G	Ad-hoc Relief 2018			310,000	261,000	310,000
A0123P	Adhoc-Relief A 2019			188,000	188,000	188,000
A0124C	Disparity Reduction Allowance				293,000	213,000
A0124F	Adhoc Relief Allowance-2021				261,000	252,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>502,000</u>	<u>502,000</u>	<u>534,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03304	Hot and cold weather charges			11,000	11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>390,000</u>	<u>390,000</u>	<u>416,000</u>
A03805	Travelling Allowance			130,000	130,000	130,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>106,000</u>
A03901	Stationery			60,000	60,000	66,000
A03970	Others			40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>190,000</u>	<u>267,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7160	DEPUTY DIRECTOR ANIMAL HEALTH QUETTA (OLD DDO QA4347)					
A13101	Machinery & Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>30,000</u>
A13301	Office Buildings					30,000
DEPUTY DIRECTOR ANIMAL HEALTH QUETTA (OLD DDO QA4347)				5,660,000	5,302,500	6,723,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7161	DEPUTY DIRECTOR ANIMAL BREEDING QUETTA (OLD DDO QA4348)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,987,000</u>	<u>56,138,628</u>	<u>67,042,000</u>
A011	TOTAL PAY		118	118	<u>35,510,000</u>	<u>30,315,000</u>	<u>36,477,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>11,806,000</u>	<u>9,712,000</u>	<u>12,141,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>11,758,000</u>	<u>9,625,000</u>	<u>12,052,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	4	4			
V029	Veterinary Officer	(BPS-17)	8	8			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				48,000	87,000	89,000
A011-2	TOTAL PAY OF OTHER STAFF		104	104	<u>23,704,000</u>	<u>20,603,000</u>	<u>24,336,000</u>
A01151	Total Basic Pay of Other Staff		<u>104</u>	<u>104</u>	<u>23,411,000</u>	<u>20,254,000</u>	<u>23,996,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
V032	Veterinary Assistant	(BPS-11)		5			
E007	Electrician	(BPS-08)	1	1			
P036	Plant Operator	(BPS-06)	1	1			
S150	Stock Assistant	(BPS-06)	10	10			
A230	Artificial Inseminator	(BPS-05)	34	29			
S157	Store Keeper	(BPS-05)	1	1			
D143	Driver	(BPS-04)	7	7			
A185	Attendant	(BPS-01)	21	21			
C003	Camel Man	(BPS-01)	18	18			
C081	Cleaner	(BPS-01)	1	1			
L008	Laboratory Attendant	(BPS-01)	2	2			

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7161	DEPUTY DIRECTOR ANIMAL BREEDING QUETTA (OLD DDO QA4348)						
N003	Naib Qasid	(BPS-01)	6	6			
A01152	Personal pay				293,000	349,000	340,000
A012	TOTAL ALLOWANCES				<u>26,477,000</u>	<u>25,823,628</u>	<u>30,565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,477,000</u>	<u>25,452,750</u>	<u>30,565,000</u>
A01202	House Rent Allowance				3,942,000	2,510,000	3,942,000
A01203	Conveyance Allowance				3,143,000	2,586,000	3,123,000
A01206	Local Compensatory Allowance				1,318,000	420,000	517,000
A01207	Washing Allowance				120,000	56,000	120,000
A01208	Dress Allowance				112,000	48,000	112,000
A0120Q	Fixed Daily Allowance				276,000	89,000	276,000
A01211	Hill Allowance				322,000	196,000	322,000
A01216	Qualification allowance				61,000	63,000	61,000
A01217	Medical Allowance				2,158,000	1,865,000	2,158,000
A01222	Hardship allowance				80,000	19,000	80,000
A01224	Entertainment allowance				12,000	3,000	12,000
A01229	Special compensation allowance				642,000	609,000	642,000
A0122M	Adhoc Relief Allowance 2016				3,160,000	2,263,000	3,160,000
A0122N	Special Conveyance Allowance to Disbalded Employee					26,000	
A0122Y	AD-Hoc Relief Allowance 2017				3,896,000	3,029,000	3,896,000
A01239	Special Allowance				30,000	19,000	30,000
A0123G	Ad-hoc Relief 2018				3,896,000	3,028,000	3,896,000
A0123P	Adhoc-Relief A 2019				2,619,000	2,567,000	2,619,000
A01242	Consolidation Travelling Allowance				207,000	51,750	207,000
A0124C	Disparity Reduction Allowance					2,836,000	2,053,000
A0124F	Adhoc Relief Allowance-2021					3,024,000	2,857,000
A01260	Ration Allowance				1,000	2,000	
A01265	Cash Handling Allowance				2,000	1,000	2,000
A01270	Other				480,000	142,000	480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>370,878</u>	
A01274	Medical charges					370,878	

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7161	DEPUTY DIRECTOR ANIMAL BREEDING QUETTA (OLD DDO QA4348)					
A03	TOTAL OPERATING EXPENSES			<u>2,361,000</u>	<u>2,361,000</u>	<u>2,424,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>1,377,000</u>	<u>1,377,000</u>	<u>1,418,000</u>
A03301	Gas			196,000	196,000	202,000
A03303	Electricity			1,158,000	1,158,000	1,193,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>490,000</u>	<u>490,000</u>	<u>506,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03806	Transportation of Goods			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A03808	Conveyance charges			10,000	10,000	
A039	TOTAL GENERAL			<u>451,000</u>	<u>451,000</u>	<u>457,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03970	Others			380,000	380,000	380,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>860,000</u>	<u>860,000</u>	<u>1,107,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>690,000</u>	<u>690,000</u>	<u>690,000</u>
A13101	Machinery & Equipment			690,000	690,000	690,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7161	DEPUTY DIRECTOR ANIMAL BREEDING QUETTA (OLD DDO QA4348)					
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>200,000</u>
A13301	Office Buildings					200,000
	DEPUTY DIRECTOR ANIMAL BREEDING QUETTA (OLD DDO QA4348)			65,208,000	59,359,628	70,573,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7162	DIRECTOR PLANNING QUETTA (OLD DDO QA4350)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,075,000</u>	<u>22,703,160</u>	<u>25,743,000</u>
A011	TOTAL PAY		34	34	<u>12,046,000</u>	<u>12,034,000</u>	<u>15,676,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>7,509,000</u>	<u>7,680,000</u>	<u>9,778,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>7,273,000</u>	<u>7,366,000</u>	<u>9,468,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	2	2			
L067	Livestock Planner	(BPS-17)	2	2			
M100	Market Development Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	5	5			
A055	Assistant	(BPS-16)	2	2			
S142	Statistical Investigator	(BPS-16)	1	1			
A01102	Personal pay				236,000	314,000	310,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>4,537,000</u>	<u>4,354,000</u>	<u>5,898,000</u>
A01151	Total Basic Pay of Other Staff		<u>19</u>	<u>19</u>	<u>4,537,000</u>	<u>4,338,000</u>	<u>5,898,000</u>
S042	Senior Clerk	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	3	3			
J014	Junior Clerk	(BPS-11)	3	3			
V032	Veterinary Assistant	(BPS-11)		1			
S205	Survey Assistant	(BPS-08)	1	1			
S150	Stock Assistant	(BPS-06)	3	2			
D143	Driver	(BPS-04)	4	4			

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7162	DIRECTOR PLANNING QUETTA (OLD DDO QA4350)						
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01153	Special pay					16,000	
A012	TOTAL ALLOWANCES				<u>8,029,000</u>	<u>10,669,160</u>	<u>10,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,029,000</u>	<u>9,618,750</u>	<u>10,067,000</u>
A01202	House Rent Allowance				1,480,000	1,033,000	1,273,000
A01203	Conveyance Allowance				1,088,000	939,000	1,088,000
A01206	Local Compensatory Allowance				110,000	101,000	110,000
A01207	Washing Allowance				12,000	8,000	13,000
A01208	Dress Allowance				3,000	5,000	5,000
A0120Q	Fixed Daily Allowance				44,000	46,000	44,000
A01211	Hill Allowance				45,000	40,000	45,000
A01216	Qualification allowance				61,000	205,000	190,000
A01217	Medical Allowance				650,000	617,000	650,000
A01222	Hardship allowance				2,000	2,000	2,000
A01224	Entertainment allowance				5,000	7,000	6,000
A01226	Computer allowance				43,000	15,000	43,000
A01229	Special compensation allowance				6,000	18,000	14,000
A0122M	Adhoc Relief Allowance 2016				1,085,000	857,000	1,071,000
A0122Y	AD-Hoc Relief Allowance 2017				1,129,000	1,197,000	1,161,000
A01239	Special Allowance					16,000	16,000
A0123G	Ad-hoc Relief 2018				1,330,000	1,197,000	1,330,000
A0123P	Adhoc-Relief A 2019				810,000	839,000	810,000
A01242	Consolidation Travelling Allowance				27,000	6,750	27,000
A0124C	Disparity Reduction Allowance					1,202,000	899,000
A0124F	Adhoc Relief Allowance-2021					1,195,000	1,171,000
A01265	Cash Handling Allowance				2,000	1,000	2,000
A01270	Other				97,000	72,000	97,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,050,410</u>	
A01274	Medical charges					1,050,410	

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7162	DIRECTOR PLANNING QUETTA (OLD DDO QA4350)					
A03	TOTAL OPERATING EXPENSES			<u>930,000</u>	<u>930,000</u>	<u>964,000</u>
A032	TOTAL COMMUNICATIONS			<u>159,000</u>	<u>159,000</u>	<u>159,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			158,000	158,000	158,000
A033	TOTAL UTILITIES			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03304	Hot and cold weather charges			33,000	33,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>550,000</u>	<u>572,000</u>
A03805	Travelling Allowance			220,000	220,000	220,000
A03807	P.O.L Charges A.planes			320,000	320,000	352,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance charges			10,000	10,000	
A039	TOTAL GENERAL			<u>188,000</u>	<u>188,000</u>	<u>200,000</u>
A03901	Stationery			115,000	115,000	127,000
A03905	Newspapers Periodicals & Books			13,000	13,000	13,000
A03970	Others			60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>254,000</u>	<u>254,000</u>	<u>404,000</u>
A130	TOTAL TRANSPORT			<u>204,000</u>	<u>204,000</u>	<u>224,000</u>
A13001	Transport			204,000	204,000	224,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery & Equipment			50,000	50,000	50,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7162	DIRECTOR PLANNING QUETTA (OLD DDO QA4350)					
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301	Office Buildings					100,000
DIRECTOR PLANNING QUETTA (OLD DDO QA4350)				21,259,000	23,887,160	27,111,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7163	DEPUTY DIRECTOR ANIMAL NUTRITION QTA (OLD DDO QA4352)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,507,000</u>	<u>10,736,250</u>	<u>15,135,000</u>
A011	TOTAL PAY		24	24	<u>9,215,000</u>	<u>5,878,000</u>	<u>9,443,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,498,000</u>	<u>2,664,000</u>	<u>4,610,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,498,000</u>	<u>2,664,000</u>	<u>4,610,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
V029	Veterinary Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,717,000</u>	<u>3,214,000</u>	<u>4,833,000</u>
A01151	Total Basic Pay of Other Staff		20	20	<u>4,638,000</u>	<u>3,158,000</u>	<u>4,754,000</u>
J014	Junior Clerk	(BPS-11)	2	2			
E007	Electrician	(BPS-08)	1	1			
M037	Mechanic	(BPS-05)	1	1			
D143	Driver	(BPS-04)	3	3			
A185	Attendant	(BPS-01)	10	10			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				79,000	56,000	79,000
A012	TOTAL ALLOWANCES				<u>6,292,000</u>	<u>4,858,250</u>	<u>5,692,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,292,000</u>	<u>4,858,250</u>	<u>5,692,000</u>
A01202	House Rent Allowance				892,000	441,000	571,000
A01203	Conveyance Allowance				936,000	493,000	601,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7163	DEPUTY DIRECTOR ANIMAL NUTRITION QTA (OLD DDO QA4352)					
A01206	Local Compensatory Allowance			264,000	104,000	154,000
A01207	Washing Allowance			18,000	16,000	19,000
A01208	Dress Allowance			29,000	15,000	29,000
A0120Q	Fixed Daily Allowance			15,000	11,000	15,000
A01211	Hill Allowance			68,000	37,000	68,000
A01217	Medical Allowance			760,000	376,000	462,000
A01222	Hardship allowance			12,000	7,000	12,000
A01224	Entertainment allowance			6,000	7,000	6,000
A0122M	Adhoc Relief Allowance 2016			728,000	422,000	512,000
A0122Y	AD-Hoc Relief Allowance 2017			880,000	583,000	712,000
A01239	Special Allowance			146,000	36,500	146,000
A0123G	Ad-hoc Relief 2018			880,000	584,000	713,000
A0123P	Adhoc-Relief A 2019			587,000	477,000	585,000
A01242	Consolidation Travelling Allowance			23,000	5,750	23,000
A0124C	Disparity Reduction Allowance				648,000	463,000
A0124F	Adhoc Relief Allowance-2021				583,000	553,000
A01270	Other			48,000	12,000	48,000
A03	TOTAL OPERATING EXPENSES			<u>608,000</u>	<u>608,000</u>	<u>645,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03202	Telephone and trunk call			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>174,000</u>	<u>174,000</u>	<u>179,000</u>
A03301	Gas			105,000	105,000	108,000
A03303	Electricity			58,000	58,000	60,000
A03304	Hot and cold weather charges			11,000	11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>326,000</u>
A03805	Travelling Allowance			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7163	DEPUTY DIRECTOR ANIMAL NUTRITION QTA (OLD DDO QA4352)					
A039	TOTAL GENERAL			<u>92,000</u>	<u>92,000</u>	<u>98,000</u>
A03901	Stationery			60,000	60,000	66,000
A03905	Newspapers Periodicals & Books			2,000	2,000	2,000
A03970	Others			30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>190,000</u>	<u>287,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DEPUTY DIRECTOR ANIMAL NUTRITION QTA (OLD DDO QA4352)				16,305,000	11,534,250	16,067,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7164	GOVERNMENT DAIRY FARM QUETTA (OLD DDO QA4353)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,008,000</u>	<u>46,275,500</u>	<u>58,669,000</u>
A011	TOTAL PAY		<u>121</u>	<u>121</u>	<u>33,070,000</u>	<u>24,778,500</u>	<u>33,875,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>10,908,000</u>	<u>6,069,500</u>	<u>11,004,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>10,394,000</u>	<u>5,941,000</u>	<u>10,654,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	2	2			
S418	Senior Veterinary Officer	(BPS-18)	6	6			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	5	5			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				350,000	87,500	350,000
A01105	Qualification Pay				164,000	41,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>106</u>	<u>106</u>	<u>22,162,000</u>	<u>18,709,000</u>	<u>22,871,000</u>
A01151	Total Basic Pay of Other Staff		<u>106</u>	<u>106</u>	<u>22,053,000</u>	<u>18,466,000</u>	<u>22,604,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
V032	Veterinary Assistant	(BPS-11)		1			
E007	Electrician	(BPS-08)	1	1			
S150	Stock Assistant	(BPS-06)	6	5			
T064	Tubewell Operator	(BPS-06)	1	1			
V013	Vety: Compounder	(BPS-06)	1	1			
A230	Artificial Inseminator	(BPS-05)	1	1			
M093	Muqadum	(BPS-05)	1	1			
S157	Store Keeper	(BPS-05)	1	1			

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7164	GOVERNMENT DAIRY FARM QUETTA (OLD DDO QA4353)						
D143	Driver	(BPS-04)	2	2			
A185	Attendant	(BPS-01)	46	46			
B019	Beldar	(BPS-01)	30	30			
C003	Camel Man	(BPS-01)	4	4			
S028	Security Guard	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	5	5			
A01152	Personal pay				109,000	243,000	267,000
A012	TOTAL ALLOWANCES				<u>20,938,000</u>	<u>21,497,000</u>	<u>24,794,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,938,000</u>	<u>21,497,000</u>	<u>24,794,000</u>
A01202	House Rent Allowance				3,156,000	2,483,000	3,156,000
A01203	Conveyance Allowance				2,684,000	2,319,000	2,684,000
A01206	Local Compensatory Allowance				552,000	386,000	490,000
A01207	Washing Allowance				120,000	82,000	120,000
A01208	Dress Allowance				116,000	79,000	116,000
A0120Q	Fixed Daily Allowance				136,000	31,000	136,000
A01211	Hill Allowance				256,000	193,000	256,000
A01216	Qualification allowance				192,000	48,000	192,000
A01217	Medical Allowance				2,393,000	1,748,000	2,221,000
A01222	Hardship allowance				100,000	34,000	100,000
A01224	Entertainment allowance				9,000	7,000	9,000
A01229	Special compensation allowance				19,000	19,000	19,000
A0122M	Adhoc Relief Allowance 2016				2,288,000	1,805,000	2,261,000
A0122Y	AD-Hoc Relief Allowance 2017				3,136,000	2,504,000	3,136,000
A01239	Special Allowance				24,000	6,000	24,000
A0123G	Ad-hoc Relief 2018				3,136,000	2,442,000	3,070,000
A0123P	Adhoc-Relief A 2019				2,493,000	2,137,000	2,493,000
A01242	Consolidation Travelling Allowance				24,000	6,000	24,000
A0124C	Disparity Reduction Allowance					2,468,000	1,830,000
A0124F	Adhoc Relief Allowance-2021					2,442,000	2,357,000
A01257	RC Allowance				4,000	5,000	
A01265	Cash Handling Allowance				4,000	1,000	4,000
A01270	Other				96,000	252,000	96,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7164	GOVERNMENT DAIRY FARM QUETTA (OLD DDO QA4353)					
A03	TOTAL OPERATING EXPENSES			<u>31,995,000</u>	<u>31,995,000</u>	<u>32,176,000</u>
A032	TOTAL COMMUNICATIONS			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			137,000	137,000	137,000
A033	TOTAL UTILITIES			<u>5,904,000</u>	<u>5,904,000</u>	<u>6,079,000</u>
A03301	Gas			366,000	366,000	377,000
A03303	Electricity			5,482,000	5,482,000	5,646,000
A03304	Hot and cold weather charges			56,000	56,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
A03805	Travelling Allowance			170,000	170,000	170,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,180,000	1,180,000	1,180,000
A039	TOTAL GENERAL			<u>24,603,000</u>	<u>24,603,000</u>	<u>24,609,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			24,000	24,000	24,000
A03905	Newspapers Periodicals & Books			9,000	9,000	9,000
A03927	Purchase of drug and medicines			180,000	180,000	180,000
A03963	Feeding Diet Food Charges			24,000,000	24,000,000	24,000,000
A03970	Others			330,000	330,000	330,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7164	GOVERNMENT DAIRY FARM QUETTA (OLD DDO QA4353)					
A09	TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A093	TOTAL COMMODITY PURCHASES			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09302	Fertilizer			250,000	250,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>691,000</u>	<u>691,000</u>	<u>1,055,000</u>
A130	TOTAL TRANSPORT			<u>341,000</u>	<u>341,000</u>	<u>375,000</u>
A13001	Transport			341,000	341,000	375,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13101	Machinery & Equipment			350,000	350,000	350,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>300,000</u>
A13301	Office Buildings					300,000
GOVERNMENT DAIRY FARM QUETTA (OLD DDO QA4353)				86,944,000	80,711,500	92,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7165	GOVERNMENT POULTRY FARM QUETTA (OLD DDO QA4354)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,952,000</u>	<u>36,546,404</u>	<u>40,630,000</u>
A011	TOTAL PAY		66	66	<u>21,010,000</u>	<u>20,061,000</u>	<u>24,161,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>9,594,000</u>	<u>9,326,000</u>	<u>12,423,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>9,429,000</u>	<u>9,204,000</u>	<u>12,258,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	6	6			
V029	Veterinary Officer	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				165,000	122,000	165,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	<u>11,416,000</u>	<u>10,735,000</u>	<u>11,738,000</u>
A01151	Total Basic Pay of Other Staff		<u>54</u>	<u>54</u>	<u>11,362,000</u>	<u>10,646,000</u>	<u>11,646,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
V032	Veterinary Assistant	(BPS-11)		1			
E007	Electrician	(BPS-08)	1	1			
P051	Poultry Supervisor	(BPS-06)	2	2			
S150	Stock Assistant	(BPS-06)	7	6			
T064	Tubewell Operator	(BPS-06)	1	1			
V013	Vety: Compounder	(BPS-06)	1	1			
C012	Carpenter	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
A185	Attendant	(BPS-01)	25	25			
C003	Camel Man	(BPS-01)	4	4			

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7165	GOVERNMENT POULTRY FARM QUETTA (OLD DDO QA4354)						
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
S028	Security Guard	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				54,000	89,000	92,000
A012	TOTAL ALLOWANCES				<u>12,942,000</u>	<u>16,485,404</u>	<u>16,469,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,942,000</u>	<u>16,365,250</u>	<u>16,469,000</u>
A01202	House Rent Allowance				1,675,000	1,819,000	1,754,000
A01203	Conveyance Allowance				1,725,000	1,696,000	1,725,000
A01206	Local Compensatory Allowance				312,000	226,000	284,000
A01207	Washing Allowance				48,000	36,000	48,000
A01208	Dress Allowance				96,000	37,000	96,000
A0120Q	Fixed Daily Allowance				108,000	32,000	108,000
A01211	Hill Allowance				150,000	112,000	150,000
A01216	Qualification allowance				66,000	63,000	105,000
A01217	Medical Allowance				1,350,000	1,182,000	1,350,000
A01222	Hardship allowance				20,000	9,000	20,000
A01224	Entertainment allowance				7,000	1,750	7,000
A01229	Special compensation allowance					5,000	3,000
A0122M	Adhoc Relief Allowance 2016				1,595,000	1,395,000	1,595,000
A0122Y	AD-Hoc Relief Allowance 2017				1,882,000	2,030,000	1,953,000
A01239	Special Allowance				102,000	25,500	102,000
A0123G	Ad-hoc Relief 2018				2,050,000	1,998,000	2,050,000
A0123P	Adhoc-Relief A 2019				1,459,000	1,514,000	1,468,000
A01242	Consolidation Travelling Allowance				48,000	12,000	48,000
A0124C	Disparity Reduction Allowance					1,972,000	1,437,000
A0124F	Adhoc Relief Allowance-2021					1,970,000	1,917,000
A01265	Cash Handling Allowance				2,000	1,000	2,000
A01270	Other				247,000	229,000	247,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>120,154</u>	
A01274	Medical charges					120,154	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7165	GOVERNMENT POULTRY FARM QUETTA (OLD DDO QA4354)					
A03	TOTAL OPERATING EXPENSES			<u>8,895,000</u>	<u>8,895,000</u>	<u>9,129,000</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03202	Telephone and trunk call			63,000	63,000	63,000
A033	TOTAL UTILITIES			<u>1,098,000</u>	<u>1,098,000</u>	<u>1,129,000</u>
A03301	Gas			208,000	208,000	214,000
A03302	Water			58,000	58,000	60,000
A03303	Electricity			783,000	783,000	806,000
A03304	Hot and cold weather charges			49,000	49,000	49,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>930,000</u>	<u>930,000</u>	<u>827,000</u>
A03805	Travelling Allowance			280,000	280,000	150,000
A03806	Transportation of Goods			380,000	380,000	380,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			270,000	270,000	297,000
A039	TOTAL GENERAL			<u>6,804,000</u>	<u>6,804,000</u>	<u>7,110,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			24,000	24,000	24,000
A03927	Purchase of drug and medicines			390,000	390,000	390,000
A03963	Feeding Diet Food Charges			6,000,000	6,000,000	6,300,000
A03970	Others			330,000	330,000	330,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7165	GOVERNMENT POULTRY FARM QUETTA (OLD DDO QA4354)					
A09	TOTAL PHYSICAL ASSETS			<u>2,200,000</u>	<u>2,200,000</u>	
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>2,200,000</u>	<u>2,200,000</u>	
A09801	Livestock			2,200,000	2,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>905,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001	Transport			250,000	250,000	275,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13101	Machinery & Equipment			350,000	350,000	350,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>250,000</u>
A13301	Office Buildings					250,000
GOVERNMENT POULTRY FARM QUETTA (OLD DDO QA4354)				45,647,000	48,841,404	50,664,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7166	DIRECTOR GENERAL ANIMALS HEALTH & EXTENSION SERVICES QUETTA (OLD DDO QA4355)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>86,106,000</u>	<u>81,648,228</u>	<u>93,730,000</u>
A011	TOTAL PAY		154	124	<u>53,150,000</u>	<u>43,769,000</u>	<u>54,481,000</u>
A011-1	TOTAL PAY OF OFFICERS		35	35	<u>30,543,000</u>	<u>26,361,000</u>	<u>31,288,000</u>
A01101	Total Basic Pay Of Officer		35	35	<u>29,981,000</u>	<u>25,856,000</u>	<u>30,731,000</u>
D087	Director General	(BPS-20)	1	1			
A502	Additional Principal Veterinary Officer	(BPS-19)	2	2			
D153	Deputy Director	(BPS-18)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	6	6			
A005	Accounts Officer	(BPS-17)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
L065	Law Officer	(BPS-17)	1	1			
M063	Micro Biologist	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	4	4			
V029	Veterinary Officer	(BPS-17)	9	9			
A055	Assistant	(BPS-16)	4	4			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay				557,000	502,000	557,000
A01105	Qualification Pay				5,000	3,000	
A011-2	TOTAL PAY OF OTHER STAFF		119	89	<u>22,607,000</u>	<u>17,408,000</u>	<u>23,193,000</u>

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7166	DIRECTOR GENERAL ANIMALS HEALTH & EXTENSION SERVICES QUETTA (OLD DDO QA4355)						
A01151	Total Basic Pay of Other Staff		<u>119</u>	<u>89</u>	<u>22,600,000</u>	<u>17,353,000</u>	<u>23,165,000</u>
A007	Accountant (BPS-14)		1	1			
S042	Senior Clerk (BPS-14)		8	8			
S147	Stenographer (BPS-14)		2	2			
A269	Assistant Computer Operator (BPS-12)		2	2			
J014	Junior Clerk (BPS-11)		7	7			
V032	Veterinary Assistant (BPS-11)		30				
E007	Electrician (BPS-08)		1	1			
J017	Junior Auditor (BPS-07)		1	1			
F008	Farm Dairy Assistant (BPS-06)		1	1			
L011	Laboratory Technician (BPS-06)		1	1			
A230	Artificial Inseminator (BPS-05)		1	1			
M037	Mechanic (BPS-05)		1	1			
P040	Plumber (BPS-05)		1	1			
S157	Store Keeper (BPS-05)		1	1			
D143	Driver (BPS-04)		6	6			
D003	Daftari (BPS-02)		1	1			
A185	Attendant (BPS-01)		28	28			
B018	Behshti (BPS-01)		2	2			
B019	Beldar (BPS-01)		1	1			
C003	Camel Man (BPS-01)		5	5			
C064	Chowkidar (BPS-01)		3	3			
N003	Naib Qasid (BPS-01)		12	12			
S193	Sweeper (BPS-01)		3	3			
A01152	Personal pay				7,000	28,000	28,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7166	DIRECTOR GENERAL ANIMALS HEALTH & EXTENSION SERVICES QUETTA (OLD DDO QA4355)					
A01153	Special pay				27,000	
A012	TOTAL ALLOWANCES			<u>32,956,000</u>	<u>37,879,228</u>	<u>39,249,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,956,000</u>	<u>35,061,500</u>	<u>39,249,000</u>
A01201	Senior post Allowance			12,000	16,000	19,000
A01202	House Rent Allowance			5,385,000	4,161,000	5,385,000
A01203	Conveyance Allowance			4,800,000	3,915,000	4,800,000
A01206	Local Compensatory Allowance			872,000	448,000	539,000
A01207	Washing Allowance			72,000	61,000	72,000
A01208	Dress Allowance			64,000	55,000	64,000
A0120Q	Fixed Daily Allowance			66,000	61,000	66,000
A01211	Hill Allowance			250,000	174,000	250,000
A01216	Qualification allowance			240,000	91,000	240,000
A01217	Medical Allowance			3,200,000	2,347,000	2,866,000
A01222	Hardship allowance			32,000	18,000	32,000
A01224	Entertainment allowance			20,000	12,000	20,000
A01226	Computer allowance			66,000	46,000	66,000
A01229	Special compensation allowance			58,000	66,000	61,000
A0122M	Adhoc Relief Allowance 2016			3,610,000	3,083,000	3,610,000
A0122N	Special Conveyance Allowance to Disbalded Employee				26,000	
A0122Y	AD-Hoc Relief Allowance 2017			4,442,000	4,533,000	4,442,000
A01239	Special Allowance			264,000	27,000	264,000
A0123G	Ad-hoc Relief 2018			5,200,000	4,280,000	5,200,000
A0123P	Adhoc-Relief A 2019			3,059,000	3,145,000	3,059,000
A01242	Consolidation Travelling Allowance			42,000	10,500	42,000
A0124C	Disparity Reduction Allowance				4,094,000	2,952,000
A0124F	Adhoc Relief Allowance-2021				4,145,000	3,998,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			1,200,000	246,000	1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,817,728</u>	
A01274	Medical charges				2,817,728	

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7166	DIRECTOR GENERAL ANIMALS HEALTH & EXTENSION SERVICES QUETTA (OLD DDO QA4355)					
A03	TOTAL OPERATING EXPENSES			<u>477,774,000</u>	<u>477,774,000</u>	<u>444,904,000</u>
A032	TOTAL COMMUNICATIONS			<u>649,000</u>	<u>649,000</u>	<u>617,000</u>
A03201	Postage and Telegraph			82,000	82,000	50,000
A03202	Telephone and trunk call			525,000	525,000	525,000
A03205	Courier and pilot service			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>1,291,000</u>	<u>1,291,000</u>	<u>1,293,000</u>
A03301	Gas			695,000	695,000	716,000
A03302	Water			173,000	173,000	178,000
A03303	Electricity			290,000	290,000	299,000
A03304	Hot and cold weather charges			133,000	133,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,780,000</u>
A03805	Travelling Allowance			800,000	800,000	800,000
A03806	Transportation of Goods			80,000	80,000	80,000
A03807	P.O.L Charges A.planes			800,000	800,000	900,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance charges			20,000	20,000	
A039	TOTAL GENERAL			<u>474,134,000</u>	<u>474,134,000</u>	<u>441,214,000</u>
A03901	Stationery			800,000	800,000	880,000
A03902	Printing & Publication			150,000	150,000	150,000
A03905	Newspapers Periodicals & Books			34,000	34,000	34,000
A03927	Purchase of drug and medicines			473,000,000	473,000,000	440,000,000
004	Purchase of drug & medicine			440,000,000	440,000,000	440,000,000
019	Medicine Funds surrendered (2020-21)			33,000,000	33,000,000	
A03970	Others			150,000	150,000	150,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7166	DIRECTOR GENERAL ANIMALS HEALTH & EXTENSION SERVICES QUETTA (OLD DDO QA4355)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>5,500,000</u>	<u>6,100,000</u>	<u>5,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,500,000</u>	<u>6,100,000</u>	<u>5,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05270	To Others			5,500,000	5,500,000	5,500,000
054	Grant in Aid for (CASVAB)University of Balochistan Quetta			5,500,000	5,500,000	5,500,000
A06	TOTAL TRANSFERS			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A061	TOTAL SCHOLARSHIP			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A06102	Others			3,000,000	3,000,000	3,000,000
A09	TOTAL PHYSICAL ASSETS			<u>49,850,000</u>	<u>49,850,000</u>	<u>61,300,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>22,500,000</u>	<u>22,500,000</u>	<u>20,800,000</u>
A09501	Transport			22,500,000	22,500,000	20,800,000
003	Purchase of Single Cabin Pickup.					20,800,000
208	05 Nos Single Cabin for District Offices			22,500,000	22,500,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>27,350,000</u>	<u>27,350,000</u>	<u>25,500,000</u>
A09601	Plant and Machinery			27,350,000	27,350,000	25,500,000
079	Purchase of Refrigerator for Deputy Directors			7,350,000	7,350,000	8,000,000
129	Purchase of IT Equipment					7,500,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7166	DIRECTOR GENERAL ANIMALS HEALTH & EXTENSION SERVICES QUETTA (OLD DDO QA4355)					
225	Purchase of Lab: Equipment /instrument.			20,000,000	20,000,000	
246	Purchase of Plant & Machinery for Subordiante Offices					10,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>15,000,000</u>
A09701	Furniture and Fixtures					15,000,000
043	Purchase of Furniture & Fixture for Subordinate Offices					15,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>760,000</u>	<u>1,160,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001	Transport			500,000	500,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A13101	Machinery & Equipment			260,000	260,000	260,000
A132	TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201	Furniture & Fixture					50,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>300,000</u>
A13301	Office Buildings					300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7166	DIRECTOR GENERAL ANIMALS HEALTH & EXTENSION SERVICES QUETTA (OLD DDO QA4355)					
DIRECTOR GENERAL ANIMALS HEALTH & EXTENSION SERVICES QUETTA (OLD DDO QA4355)				622,990,000	619,132,228	609,594,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7167	DIRECTOR GENERAL FARMS & FEED RESOURCES QUETTA (OLD DDO QA4356)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,766,000</u>	<u>43,158,043</u>	<u>50,115,000</u>
A011	TOTAL PAY		86	85	<u>22,202,000</u>	<u>24,127,750</u>	<u>31,210,000</u>
A011-1	TOTAL PAY OF OFFICERS		39	38	<u>16,810,000</u>	<u>18,121,750</u>	<u>23,104,000</u>
A01101	Total Basic Pay Of Officer		39	38	<u>16,252,000</u>	<u>17,355,000</u>	<u>22,388,000</u>
D087	Director General	(BPS-20)	1	1			
A502	Additional Principal Veterinary Officer	(BPS-19)	3	3			
C028	Chemist	(BPS-18)	1				
L055	Livestock Development Officer	(BPS-18)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	7	7			
A005	Accounts Officer	(BPS-17)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
P072	Production Officer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	3	3			
V029	Veterinary Officer	(BPS-17)	10	10			
A055	Assistant	(BPS-16)	7	7			
C109	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay				507,000	754,000	716,000
A01105	Qualification Pay				51,000	12,750	
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>5,392,000</u>	<u>6,006,000</u>	<u>8,106,000</u>
A01151	Total Basic Pay of Other Staff		47	47	<u>5,392,000</u>	<u>6,006,000</u>	<u>8,106,000</u>
A081	Assistant cum Accountant	(BPS-14)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7167	DIRECTOR GENERAL FARMS & FEED RESOURCES QUETTA (OLD DDO QA4356)						
S042	Senior Clerk	(BPS-14)	3	3			
S147	Stenographer	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	7	7			
V032	Veterinary Assistant	(BPS-11)		4			
L011	Laboratory Technician	(BPS-06)	4	2			
S150	Stock Assistant	(BPS-06)	5	3			
D143	Driver	(BPS-04)	8	8			
A185	Attendant	(BPS-01)	8	8			
B018	Behshti	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>13,564,000</u>	<u>19,030,293</u>	<u>18,905,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,564,000</u>	<u>18,939,500</u>	<u>18,905,000</u>
A01201	Senior post Allowance				16,000	14,000	14,000
A01202	House Rent Allowance				2,524,000	2,346,000	2,524,000
A01203	Conveyance Allowance				1,280,000	1,774,000	1,818,000
A01206	Local Compensatory Allowance				224,000	176,000	224,000
A01207	Washing Allowance				28,000	13,000	28,000
A01208	Dress Allowance				24,000	9,000	24,000
A0120Q	Fixed Daily Allowance				64,000	49,000	64,000
A01211	Hill Allowance				80,000	58,000	80,000
A01216	Qualification allowance				173,000	142,000	173,000
A01217	Medical Allowance				1,125,000	1,145,000	1,148,000
A01222	Hardship allowance				40,000	3,000	40,000
A01224	Entertainment allowance				24,000	17,000	24,000
A01226	Computer allowance					8,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7167	DIRECTOR GENERAL FARMS & FEED RESOURCES QUETTA (OLD DDO QA4356)					
A01229	Special compensation allowance			10,000	12,000	10,000
A0122M	Adhoc Relief Allowance 2016			1,820,000	1,692,000	1,820,000
A0122Y	AD-Hoc Relief Allowance 2017			2,315,000	2,412,000	2,421,000
A01239	Special Allowance			6,000	1,500	6,000
A0123G	Ad-hoc Relief 2018			2,315,000	2,408,000	2,413,000
A0123P	Adhoc-Relief A 2019			1,234,000	1,626,000	1,641,000
A01242	Consolidation Travelling Allowance			20,000	5,000	20,000
A0124C	Disparity Reduction Allowance				2,206,000	1,726,000
A0124F	Adhoc Relief Allowance-2021				2,404,000	2,434,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			240,000	418,000	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>90,793</u>	
A01274	Medical charges				90,793	
A03	TOTAL OPERATING EXPENSES			<u>32,766,000</u>	<u>32,766,000</u>	<u>32,869,000</u>
A032	TOTAL COMMUNICATIONS			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			263,000	263,000	263,000
A033	TOTAL UTILITIES			<u>741,000</u>	<u>741,000</u>	<u>763,000</u>
A03301	Gas			522,000	522,000	538,000
A03303	Electricity			196,000	196,000	202,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,270,000</u>	<u>1,270,000</u>	<u>1,333,000</u>
A03805	Travelling Allowance			430,000	430,000	430,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			840,000	840,000	903,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7167	DIRECTOR GENERAL FARMS & FEED RESOURCES QUETTA (OLD DDO QA4356)					
A039	TOTAL GENERAL			<u>30,491,000</u>	<u>30,491,000</u>	<u>30,509,000</u>
A03901	Stationery			181,000	181,000	199,000
A03902	Printing & Publication			40,000	40,000	40,000
A03927	Purchase of drug and medicines			30,000,000	30,000,000	30,000,000
A03970	Others			270,000	270,000	270,000
A09	TOTAL PHYSICAL ASSETS			<u>15,805,000</u>	<u>15,805,000</u>	<u>19,500,000</u>
A095	TOTAL PURCHASE OF TRANSPORT					<u>3,600,000</u>
A09501	Transport					3,600,000
241	loader Rickshaw for Dairy Farms					3,600,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,305,000</u>	<u>2,305,000</u>	<u>3,900,000</u>
A09601	Plant and Machinery			2,305,000	2,305,000	3,900,000
014	Purchase of Photostate Machine.			300,000	300,000	
015	Purchase of Printers			300,000	300,000	
033	Purchase of UPS					300,000
079	Purchase of Refrigerator for Deputy Directors			205,000	205,000	
121	Purchase of Generator					3,600,000
173	Purchase of Desktop Computers with accessories			1,500,000	1,500,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>	<u>1,500,000</u>	
A09701	Furniture and Fixtures			1,500,000	1,500,000	

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7167	DIRECTOR GENERAL FARMS & FEED RESOURCES QUETTA (OLD DDO QA4356)					
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A09801	Livestock			12,000,000	12,000,000	12,000,000
004	Purchase of Livestock (20 Cows Holstein Friesian imported Australian)			12,000,000	12,000,000	12,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>654,000</u>	<u>654,000</u>	<u>1,052,000</u>
A130	TOTAL TRANSPORT			<u>484,000</u>	<u>484,000</u>	<u>532,000</u>
A13001	Transport			484,000	484,000	532,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13101	Machinery & Equipment			170,000	170,000	170,000
A132	TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201	Furniture & Fixture					50,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>300,000</u>
A13301	Office Buildings					300,000
DIRECTOR GENERAL FARMS & FEED RESOURCES QUETTA (OLD DDO QA4356)				84,991,000	92,383,043	103,536,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7168	DIRECTOR GENERAL RESEARCH & SUPPLIES QUETTA (OLD DDO QA4357)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,130,000</u>	<u>22,541,326</u>	<u>28,899,000</u>
A011	TOTAL PAY		68	69	<u>10,671,000</u>	<u>12,237,500</u>	<u>17,860,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	29	<u>7,320,000</u>	<u>8,000,000</u>	<u>11,373,000</u>
A01101	Total Basic Pay Of Officer		28	29	<u>7,105,000</u>	<u>7,672,000</u>	<u>11,045,000</u>
D087	Director General	(BPS-20)	1	1			
A502	Additional Principal Veterinary Officer	(BPS-19)	2	2			
S217	Senior Chemist	(BPS-19)	1	1			
C028	Chemist	(BPS-18)		1			
S418	Senior Veterinary Officer	(BPS-18)	4	4			
A005	Accounts Officer	(BPS-17)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
P072	Production Officer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	4	4			
V029	Veterinary Officer	(BPS-17)	5	5			
A055	Assistant	(BPS-16)	4	4			
A194	Audit Officer	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay				215,000	328,000	328,000
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>3,351,000</u>	<u>4,237,500</u>	<u>6,487,000</u>
A01151	Total Basic Pay of Other Staff		40	40	<u>3,273,000</u>	<u>4,173,000</u>	<u>6,409,000</u>
A007	Accountant	(BPS-14)	1	1			

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7168	DIRECTOR GENERAL RESEARCH & SUPPLIES QUETTA (OLD DDO QA4357)						
S038	Senior Auditor	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	3	3			
J014	Junior Clerk	(BPS-11)	5	5			
V032	Veterinary Assistant	(BPS-11)		2			
E007	Electrician	(BPS-08)	1	1			
S150	Stock Assistant	(BPS-06)	9	8			
M070	Milk Tester	(BPS-05)	1				
P040	Plumber	(BPS-05)	1	1			
D143	Driver	(BPS-04)	6	6			
A185	Attendant	(BPS-01)	3	3			
B018	Behshti	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	2	2			
P127	Part time Sweeper	(Contract)					
A01152	Personal pay					45,000	
A01156	Total Pay of contract staff				<u>78,000</u>	<u>19,500</u>	<u>78,000</u>
A012	TOTAL ALLOWANCES				<u>6,459,000</u>	<u>10,303,826</u>	<u>11,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,459,000</u>	<u>9,800,000</u>	<u>11,039,000</u>
A01201	Senior post Allowance				104,000	16,000	20,000
A01202	House Rent Allowance				1,050,000	1,416,000	1,572,000
A01203	Conveyance Allowance				805,000	963,000	1,091,000
A01206	Local Compensatory Allowance				150,000	104,000	150,000
A01207	Washing Allowance				7,000	6,000	7,000
A01208	Dress Allowance				7,000	3,000	7,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7168	DIRECTOR GENERAL RESEARCH & SUPPLIES QUETTA (OLD DDO QA4357)					
A0120Q	Fixed Daily Allowance			72,000	13,000	72,000
A01211	Hill Allowance			40,000	38,000	44,000
A01216	Qualification allowance			61,000	103,000	95,000
A01217	Medical Allowance			575,000	593,000	664,000
A01222	Hardship allowance			6,000	2,000	6,000
A01224	Entertainment allowance			14,000	13,000	15,000
A01226	Computer allowance			15,000	29,000	32,000
A01229	Special compensation allowance			11,000	9,000	11,000
A0122M	Adhoc Relief Allowance 2016			795,000	854,000	958,000
A0122Y	AD-Hoc Relief Allowance 2017			909,000	1,230,000	1,385,000
A0123G	Ad-hoc Relief 2018			1,015,000	1,226,000	1,382,000
A0123P	Adhoc-Relief A 2019			613,000	854,000	976,000
A01242	Consolidation Travelling Allowance			112,000	28,000	112,000
A0124C	Disparity Reduction Allowance				1,061,000	954,000
A0124F	Adhoc Relief Allowance-2021				1,214,000	1,388,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			96,000	24,000	96,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>503,826</u>	
A01274	Medical charges				503,826	
A03	TOTAL OPERATING EXPENSES			<u>31,569,000</u>	<u>83,569,000</u>	<u>38,638,000</u>
A032	TOTAL COMMUNICATIONS			<u>159,000</u>	<u>159,000</u>	<u>159,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			158,000	158,000	158,000
A033	TOTAL UTILITIES			<u>371,000</u>	<u>371,000</u>	<u>380,000</u>
A03301	Gas			173,000	173,000	178,000
A03303	Electricity			131,000	131,000	135,000
A03304	Hot and cold weather charges			67,000	67,000	67,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7168	DIRECTOR GENERAL RESEARCH & SUPPLIES QUETTA (OLD DDO QA4357)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>792,000</u>
A03805	Travelling Allowance			330,000	330,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	462,000
A039	TOTAL GENERAL			<u>30,289,000</u>	<u>82,289,000</u>	<u>37,307,000</u>
A03901	Stationery			181,000	181,000	199,000
A03902	Printing & Publication			18,000	18,000	18,000
A03927	Purchase of drug and medicines			30,000,000	82,000,000	30,000,000
A03970	Others			90,000	90,000	7,090,000
220	Research Fund					7,000,000
A09	TOTAL PHYSICAL ASSETS			<u>23,295,000</u>	<u>23,295,000</u>	<u>17,890,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>4,500,000</u>	<u>4,500,000</u>	<u>7,300,000</u>
A09501	Transport			4,500,000	4,500,000	7,300,000
150	Purchase of Single Cabin Pick-up			4,500,000	4,500,000	5,500,000
241	loader Rickshaw for Dairy Farms					1,800,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,495,000</u>	<u>2,495,000</u>	<u>6,490,000</u>
A09601	Plant and Machinery			2,495,000	2,495,000	6,490,000
008	Computers and Printers					790,000
014	Purchase of Photostate Machine.			300,000	300,000	
079	Purchase of Refrigerator for Deputy Directors			175,000	175,000	
152	Purchase of Solar System					1,300,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7168	DIRECTOR GENERAL RESEARCH & SUPPLIES QUETTA (OLD DDO QA4357)					
225	Purchase of Lab: Equipment /instrument.			1,500,000	1,500,000	
226	Purchase of Computer with Printer.			520,000	520,000	
264	Purchase of Misc :Items					1,300,000
265	Purchase of Lab: Equipment for Feed Analysis Lab:					2,900,000
266	Purchase of Computers with Printers for Feed Analysis Lab:					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A09701	Furniture and Fixtures			300,000	300,000	500,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>16,000,000</u>	<u>16,000,000</u>	<u>3,600,000</u>
A09801	Livestock			16,000,000	16,000,000	3,600,000
005	Purchase of Sheep Marino Breed			1,000,000	1,000,000	
006	Purchase of 30 Animals for Dairy Farm Dera Bugti Kharan and Trubati)			15,000,000	15,000,000	
009	Purchase of Sexed Semen Frisian					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>384,000</u>	<u>384,000</u>	<u>780,000</u>
A130	TOTAL TRANSPORT			<u>284,000</u>	<u>284,000</u>	<u>312,000</u>
A13001	Transport			284,000	284,000	312,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery & Equipment			100,000	100,000	100,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7168	DIRECTOR GENERAL RESEARCH & SUPPLIES QUETTA (OLD DDO QA4357)					
A132	TOTAL FURNITURE AND FIXTURE					<u>68,000</u>
A13201	Furniture & Fixture					68,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>300,000</u>
A13301	Office Buildings					300,000
	DIRECTOR GENERAL RESEARCH & SUPPLIES QUETTA (OLD DDO QA4357)			72,378,000	129,789,326	86,207,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7169	BACTERIOLOGIST VETERINARY RESEARCH INSTITUTE QUETTA (OLD DDO QA4358)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,503,000</u>	<u>38,374,848</u>	<u>44,322,000</u>
A011	TOTAL PAY		50	50	<u>25,257,000</u>	<u>21,361,000</u>	<u>25,896,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>18,183,000</u>	<u>16,080,000</u>	<u>18,628,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>17,800,000</u>	<u>15,713,000</u>	<u>18,245,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	3	3			
E032	Epidemiologist	(BPS-18)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	5	5			
M063	Micro Bilogist	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	8	8			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				383,000	367,000	383,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>7,074,000</u>	<u>5,281,000</u>	<u>7,268,000</u>
A01151	Total Basic Pay of Other Staff		<u>30</u>	<u>30</u>	<u>7,043,000</u>	<u>5,226,000</u>	<u>7,219,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	1	1			
V032	Veterinary Assistant	(BPS-11)		2			
E007	Electrician	(BPS-08)	1	1			
L005	Laboratory Assistant	(BPS-06)	4	2			
C012	Carpenter	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	7	7			

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7169	BACTERIOLOGIST VETERINARY RESEARCH INSTITUTE QUETTA (OLD DDO QA4358)						
B019	Beldar	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
L008	Laboratory Attendant	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
V002	Vaccine Packer	(BPS-01)	1	1			
A01152	Personal pay				31,000	55,000	49,000
A012	TOTAL ALLOWANCES				<u>15,246,000</u>	<u>17,013,848</u>	<u>18,426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,246,000</u>	<u>16,933,500</u>	<u>18,426,000</u>
A01202	House Rent Allowance				2,732,000	2,194,000	2,608,000
A01203	Conveyance Allowance				1,753,000	1,619,000	1,753,000
A01206	Local Compensatory Allowance				123,000	105,000	123,000
A01207	Washing Allowance				108,000	18,000	108,000
A01208	Dress Allowance				120,000	18,000	120,000
A0120Q	Fixed Daily Allowance				64,000	11,000	64,000
A01211	Hill Allowance				72,000	51,000	72,000
A01216	Qualification allowance				78,000	19,500	78,000
A01217	Medical Allowance				1,177,000	1,035,000	1,177,000
A01222	Hardship allowance				10,000	5,000	10,000
A01224	Entertainment allowance				23,000	15,000	23,000
A0122M	Adhoc Relief Allowance 2016				1,850,000	1,522,000	1,813,000
A0122Y	AD-Hoc Relief Allowance 2017				2,680,000	2,151,000	2,582,000
A0123G	Ad-hoc Relief 2018				2,680,000	2,148,000	2,579,000
A0123P	Adhoc-Relief A 2019				1,461,000	1,369,000	1,461,000
A01242	Consolidation Travelling Allowance				8,000	2,000	8,000
A0124C	Disparity Reduction Allowance					2,200,000	1,550,000
A0124F	Adhoc Relief Allowance-2021					2,126,000	1,990,000
A01265	Cash Handling Allowance				2,000	1,000	2,000
A01270	Other				305,000	324,000	305,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>80,348</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7169	BACTERIOLOGIST VETERINARY RESEARCH INSTITUTE QUETTA (OLD DDO QA4358)					
A01274	Medical charges				80,348	
A03	TOTAL OPERATING EXPENSES			<u>569,000</u>	<u>569,000</u>	<u>601,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			53,000	53,000	53,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03304	Hot and cold weather charges			20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>396,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A03901	Stationery			60,000	60,000	66,000
A03905	Newspapers Periodicals & Books			5,000	5,000	5,000
A03970	Others			60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>210,000</u>	<u>307,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery & Equipment			40,000	40,000	40,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7169	BACTERIOLOGIST VETERINARY RESEARCH INSTITUTE QUETTA (OLD DDO QA4358)					
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
	BACTERIOLOGIST VETERINARY RESEARCH INSTITUTE QUETTA (OLD DDO QA4358)			41,282,000	39,153,848	45,230,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7170	DEPUTY DIRECTOR RURAL POULTRY DEVELOPMENT QUETTA (OLD DDO QA4359)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,687,000</u>	<u>25,813,232</u>	<u>30,506,000</u>
A011	TOTAL PAY		43	43	<u>14,169,000</u>	<u>13,888,000</u>	<u>18,391,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>7,320,000</u>	<u>7,153,000</u>	<u>9,487,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>7,224,000</u>	<u>7,107,000</u>	<u>9,391,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	2	2			
S418	Senior Veterinary Officer	(BPS-18)	2	2			
V029	Veterinary Officer	(BPS-17)	10	10			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				96,000	46,000	96,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>6,849,000</u>	<u>6,735,000</u>	<u>8,904,000</u>
A01151	Total Basic Pay of Other Staff		28	28	<u>6,849,000</u>	<u>6,735,000</u>	<u>8,904,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
P051	Poultry Supervisor	(BPS-06)	1	1			
S150	Stock Assistant	(BPS-06)	6	6			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	8	8			
C003	Camel Man	(BPS-01)	6	6			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
P127	Part time Sweeper	(Contract)					

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7170	DEPUTY DIRECTOR RURAL POULTRY DEVELOPMENT QUETTA (OLD DDO QA4359)					
A012	TOTAL ALLOWANCES			<u>10,518,000</u>	<u>11,925,232</u>	<u>12,115,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,518,000</u>	<u>11,753,250</u>	<u>12,115,000</u>
A01202	House Rent Allowance			1,356,000	1,374,000	1,356,000
A01203	Conveyance Allowance			1,240,000	1,165,000	1,240,000
A01206	Local Compensatory Allowance			1,028,000	144,000	178,000
A01207	Washing Allowance			26,000	20,000	27,000
A01208	Dress Allowance			26,000	19,000	27,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			65,000	16,250	65,000
A0120Q	Fixed Daily Allowance			48,000	20,000	48,000
A01211	Hill Allowance			80,000	68,000	80,000
A01216	Qualification allowance			135,000	142,000	135,000
A01217	Medical Allowance			824,000	779,000	824,000
A01222	Hardship allowance			8,000	8,000	8,000
A01224	Entertainment allowance			1,000	9,000	10,000
A01229	Special compensation allowance			25,000	28,000	25,000
A0122M	Adhoc Relief Allowance 2016			1,014,000	987,000	1,014,000
A0122Y	AD-Hoc Relief Allowance 2017			1,490,000	1,392,000	1,490,000
A01239	Special Allowance			96,000	24,000	96,000
A0123G	Ad-hoc Relief 2018			1,490,000	1,378,000	1,490,000
A0123P	Adhoc-Relief A 2019			921,000	1,023,000	981,000
A01240	Utility Allowance for Gas			26,000	6,500	
A01241	Utility Allowance for Electricity			26,000	6,500	
A01242	Consolidation Travelling Allowance			176,000	44,000	176,000
A0124C	Disparity Reduction Allowance				1,469,000	1,088,000
A0124F	Adhoc Relief Allowance-2021				1,378,000	1,340,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			415,000	252,000	415,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>171,982</u>	
A01274	Medical charges				171,982	
A03	TOTAL OPERATING EXPENSES			<u>2,191,000</u>	<u>2,191,000</u>	<u>2,268,000</u>

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7170	DEPUTY DIRECTOR RURAL POULTRY DEVELOPMENT QUETTA (OLD DDO QA4359)					
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			84,000	84,000	84,000
A033	TOTAL UTILITIES			<u>525,000</u>	<u>525,000</u>	<u>540,000</u>
A03301	Gas			208,000	208,000	214,000
A03302	Water			11,000	11,000	11,000
A03303	Electricity			290,000	290,000	299,000
A03304	Hot and cold weather charges			16,000	16,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>520,000</u>	<u>486,000</u>
A03805	Travelling Allowance			170,000	170,000	110,000
A03806	Transportation of Goods			90,000	90,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>1,061,000</u>	<u>1,061,000</u>	<u>1,157,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03963	Feeding Diet Food Charges			880,000	880,000	970,000
A03970	Others			110,000	110,000	110,000
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09801	Livestock			500,000	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>517,000</u>

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7170	DEPUTY DIRECTOR RURAL POULTRY DEVELOPMENT QUETTA (OLD DDO QA4359)					
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery & Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>200,000</u>
A13301	Office Buildings					200,000
	DEPUTY DIRECTOR RURAL POULTRY DEVELOPMENT QUETTA (OLD DDO QA4359)			27,648,000	28,774,232	33,791,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7171	DIRECTOR ANIMAL HEALTH & PRODUCTION QTA (OLD DDO QA4361)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,744,000</u>	<u>32,165,728</u>	<u>41,402,000</u>
A011	TOTAL PAY		47	47	<u>25,354,000</u>	<u>17,613,250</u>	<u>26,005,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>12,693,000</u>	<u>9,342,250</u>	<u>13,006,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>12,508,000</u>	<u>9,269,000</u>	<u>12,821,000</u>
P232	Principal Veterinary Officer	(BPS-20)	1	1			
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
P072	Production Officer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	5	5			
A01102	Personal pay				185,000	46,250	185,000
A01105	Qualification Pay					27,000	
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>12,661,000</u>	<u>8,271,000</u>	<u>12,999,000</u>
A01151	Total Basic Pay of Other Staff		<u>32</u>	<u>32</u>	<u>12,589,000</u>	<u>8,145,000</u>	<u>12,904,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
V032	Veterinary Assistant	(BPS-11)		1			
S150	Stock Assistant	(BPS-06)	3	2			

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7171	DIRECTOR ANIMAL HEALTH & PRODUCTION QTA (OLD DDO QA4361)						
A230	Artificial Inseminator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	6	6			
A185	Attendant	(BPS-01)	4	4			
B018	Behshti	(BPS-01)	1	1			
C003	Camel Man	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	9	9			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				72,000	126,000	95,000
A012	TOTAL ALLOWANCES				<u>14,390,000</u>	<u>14,552,478</u>	<u>15,397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,390,000</u>	<u>14,419,250</u>	<u>15,397,000</u>
A01202	House Rent Allowance				2,271,000	1,838,000	2,122,000
A01203	Conveyance Allowance				1,950,000	1,491,000	1,681,000
A01206	Local Compensatory Allowance				261,000	204,000	223,000
A01207	Washing Allowance				24,000	18,000	25,000
A01208	Dress Allowance				20,000	15,000	21,000
A0120Q	Fixed Daily Allowance				100,000	60,000	100,000
A01211	Hill Allowance				110,000	80,000	110,000
A01216	Qualification allowance				61,000	50,000	61,000
A01217	Medical Allowance				1,376,000	933,000	1,053,000
A01222	Hardship allowance				3,000	3,000	3,000
A01224	Entertainment allowance				10,000	13,000	12,000
A01226	Computer allowance					8,000	7,000
A01229	Special compensation allowance				2,000	2,000	1,000
A0122M	Adhoc Relief Allowance 2016				1,875,000	1,244,000	1,417,000
A0122Y	AD-Hoc Relief Allowance 2017				2,197,000	1,761,000	2,017,000
A0123G	Ad-hoc Relief 2018				2,220,000	1,737,000	1,996,000
A0123P	Adhoc-Relief A 2019				1,651,000	1,349,000	1,521,000
A01242	Consolidation Travelling Allowance				64,000	16,000	64,000
A0124C	Disparity Reduction Allowance					1,802,000	1,216,000
A0124F	Adhoc Relief Allowance-2021					1,738,000	1,552,000
A01265	Cash Handling Allowance				5,000	1,250	5,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7171	DIRECTOR ANIMAL HEALTH & PRODUCTION QTA (OLD DDO QA4361)					
A01270	Other			190,000	56,000	190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>133,228</u>	
A01274	Medical charges				133,228	
A03	TOTAL OPERATING EXPENSES			<u>1,493,000</u>	<u>1,493,000</u>	<u>1,553,000</u>
A032	TOTAL COMMUNICATIONS			<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			210,000	210,000	210,000
A033	TOTAL UTILITIES			<u>252,000</u>	<u>252,000</u>	<u>258,000</u>
A03301	Gas			208,000	208,000	214,000
A03304	Hot and cold weather charges			44,000	44,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>792,000</u>
A03805	Travelling Allowance			330,000	330,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	462,000
A039	TOTAL GENERAL			<u>280,000</u>	<u>280,000</u>	<u>292,000</u>
A03901	Stationery			121,000	121,000	133,000
A03902	Printing & Publication			36,000	36,000	36,000
A03905	Newspapers Periodicals & Books			13,000	13,000	13,000
A03970	Others			110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>337,000</u>	<u>337,000</u>	<u>590,000</u>
A130	TOTAL TRANSPORT			<u>227,000</u>	<u>227,000</u>	<u>250,000</u>
A13001	Transport			227,000	227,000	250,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7171	DIRECTOR ANIMAL HEALTH & PRODUCTION QTA (OLD DDO QA4361)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13101	Machinery & Equipment			110,000	110,000	110,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>200,000</u>
A13301	Office Buildings					200,000
DIRECTOR ANIMAL HEALTH & PRODUCTION QTA (OLD DDO QA4361)				41,574,000	33,995,728	43,545,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7172	DEPUTY DIRECTOR EMBRYOO T.T.CENTRE QUETTA (OLD DDO QA4362)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,187,000</u>	<u>18,365,750</u>	<u>21,896,000</u>
A011	TOTAL PAY		30	30	<u>10,142,000</u>	<u>9,916,000</u>	<u>13,220,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,398,000</u>	<u>6,712,000</u>	<u>8,353,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>6,357,000</u>	<u>6,625,000</u>	<u>8,264,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	2	2			
V029	Veterinary Officer	(BPS-17)	7	7			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				41,000	87,000	89,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,744,000</u>	<u>3,204,000</u>	<u>4,867,000</u>
A01151	Total Basic Pay of Other Staff		19	19	<u>3,744,000</u>	<u>3,204,000</u>	<u>4,867,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S150	Stock Assistant	(BPS-06)	5	5			
A185	Attendant	(BPS-01)	7	7			
C003	Camel Man	(BPS-01)	6	6			
A012	TOTAL ALLOWANCES				<u>7,045,000</u>	<u>8,449,750</u>	<u>8,676,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,045,000</u>	<u>8,449,750</u>	<u>8,676,000</u>
A01202	House Rent Allowance				1,310,000	1,158,000	1,310,000
A01203	Conveyance Allowance				1,020,000	825,000	1,011,000
A01206	Local Compensatory Allowance				95,000	89,000	95,000
A01207	Washing Allowance				16,000	12,000	17,000
A01208	Dress Allowance				16,000	12,000	17,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7172	DEPUTY DIRECTOR EMBRYOO T.T.CENTRE QUETTA (OLD DDO QA4362)					
A0120Q	Fixed Daily Allowance			12,000	12,000	12,000
A01211	Hill Allowance			48,000	38,000	48,000
A01216	Qualification allowance			305,000	292,000	305,000
A01217	Medical Allowance			750,000	543,000	667,000
A01222	Hardship allowance			3,000	3,000	3,000
A01224	Entertainment allowance			6,000	1,500	6,000
A0122M	Adhoc Relief Allowance 2016			795,000	698,000	795,000
A0122Y	AD-Hoc Relief Allowance 2017			1,010,000	992,000	1,010,000
A0123G	Ad-hoc Relief 2018			1,010,000	992,000	1,010,000
A0123P	Adhoc-Relief A 2019			640,000	682,000	647,000
A01242	Consolidation Travelling Allowance			9,000	2,250	9,000
A0124C	Disparity Reduction Allowance				1,058,000	765,000
A0124F	Adhoc Relief Allowance-2021				992,000	949,000
A01270	Other				48,000	
A03	TOTAL OPERATING EXPENSES			<u>391,000</u>	<u>391,000</u>	<u>1,286,000</u>
A033	TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>393,000</u>
A03301	Gas					150,000
A03302	Water					20,000
A03303	Electricity					200,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>240,000</u>	<u>259,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000
A039	TOTAL GENERAL			<u>128,000</u>	<u>128,000</u>	<u>634,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals & Books			2,000	2,000	2,000
A03963	Feeding Diet Food Charges					500,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7172	DEPUTY DIRECTOR EMBRYOO T.T.CENTRE QUETTA (OLD DDO QA4362)					
A03970	Others			60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>190,000</u>	<u>267,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>30,000</u>
A13301	Office Buildings					30,000
DEPUTY DIRECTOR EMBRYOO T.T.CENTRE QUETTA (OLD DDO QA4362)				17,768,000	18,946,750	23,449,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7335	LIVESTOCK DEVELOPMENT OFFICER QEUTTA (OLD DDO QA4967)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,858,000</u>	<u>5,043,420</u>	<u>7,241,000</u>
A011	TOTAL PAY		13	13	<u>3,612,000</u>	<u>2,691,000</u>	<u>4,696,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,392,000</u>	<u>895,000</u>	<u>1,810,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,392,000</u>	<u>895,000</u>	<u>1,810,000</u>
L055	Livestock Development Officer	(BPS-18)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,220,000</u>	<u>1,796,000</u>	<u>2,886,000</u>
A01151	Total Basic Pay of Other Staff		<u>11</u>	<u>11</u>	<u>2,220,000</u>	<u>1,793,000</u>	<u>2,886,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S150	Stock Assistant	(BPS-06)	1	1			
A185	Attendant	(BPS-01)	2	2			
C003	Camel Man	(BPS-01)	4	4			
S197	Syce	(BPS-01)	2	2			
A01152	Personal pay					3,000	
A012	TOTAL ALLOWANCES				<u>2,246,000</u>	<u>2,352,420</u>	<u>2,545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,246,000</u>	<u>2,305,250</u>	<u>2,545,000</u>
A01202	House Rent Allowance				396,000	325,000	396,000
A01203	Conveyance Allowance				352,000	218,000	257,000
A01206	Local Compensatory Allowance				42,000	40,000	42,000
A01207	Washing Allowance				7,000	7,000	7,000
A01208	Dress Allowance				7,000	7,000	7,000
A0120Q	Fixed Daily Allowance				6,000	4,000	6,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7335	LIVESTOCK DEVELOPMENT OFFICER QEUTTA (OLD DDO QA4967)					
A01211	Hill Allowance			24,000	18,000	24,000
A01217	Medical Allowance			224,000	170,000	207,000
A01222	Hardship allowance			2,000	2,000	2,000
A01224	Entertainment allowance			5,000	1,250	5,000
A0122M	Adhoc Relief Allowance 2016			265,000	189,000	232,000
A0122Y	AD-Hoc Relief Allowance 2017			329,000	267,000	329,000
A0123G	Ad-hoc Relief 2018			350,000	267,000	329,000
A0123P	Adhoc-Relief A 2019			226,000	222,000	226,000
A01242	Consolidation Travelling Allowance			3,000	1,000	3,000
A0124C	Disparity Reduction Allowance				292,000	210,000
A0124F	Adhoc Relief Allowance-2021				267,000	255,000
A01265	Cash Handling Allowance			6,000	7,000	6,000
A01270	Other			2,000	1,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>47,170</u>	
A01274	Medical charges				47,170	
A03	TOTAL OPERATING EXPENSES			<u>544,000</u>	<u>544,000</u>	<u>576,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03304	Hot and cold weather charges			13,000	13,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>430,000</u>	<u>456,000</u>
A03805	Travelling Allowance			170,000	170,000	170,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>106,000</u>
A03901	Stationery			60,000	60,000	66,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7335	LIVESTOCK DEVELOPMENT OFFICER QEUTTA (OLD DDO QA4967)					
A03970	Others			40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>267,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery & Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>20,000</u>
A13301	Office Buildings					20,000
LIVESTOCK DEVELOPMENT OFFICER QEUTTA (OLD DDO QA4967)				6,602,000	5,787,420	8,084,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7342	DEPUTY DIRECTOR DAIRY QUETTA (OLD DDO QA5015)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,058,000</u>	<u>2,697,250</u>	<u>3,938,000</u>
A011	TOTAL PAY	4	3	<u>1,834,000</u>	<u>1,443,000</u>	<u>2,384,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	1	<u>1,456,000</u>	<u>1,089,000</u>	<u>1,893,000</u>
A01101	Total Basic Pay Of Officer	2	1	<u>1,456,000</u>	<u>1,089,000</u>	<u>1,893,000</u>
S418	Senior Veterninary Officer (BPS-18)	2	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>378,000</u>	<u>354,000</u>	<u>491,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>378,000</u>	<u>354,000</u>	<u>491,000</u>
C003	Camel Man (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>1,224,000</u>	<u>1,254,250</u>	<u>1,554,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,224,000</u>	<u>1,254,250</u>	<u>1,554,000</u>
A01202	House Rent Allowance			292,000	203,000	279,000
A01203	Conveyance Allowance			119,000	69,000	101,000
A01206	Local Compensatory Allowance			26,000	10,000	12,000
A01207	Washing Allowance			4,000	3,000	4,000
A01208	Dress Allowance			40,000	3,000	40,000
A01211	Hill Allowance			66,000	6,000	66,000
A01216	Qualification allowance				38,000	73,000
A01217	Medical Allowance			102,000	81,000	102,000
A01222	Hardship allowance			2,000	2,000	2,000
A01224	Entertainment allowance			5,000	1,250	5,000
A01229	Special compensation allowance				6,000	6,000
A0122M	Adhoc Relief Allowance 2016			144,000	100,000	134,000
A0122Y	AD-Hoc Relief Allowance 2017			168,000	145,000	168,000
A0123G	Ad-hoc Relief 2018			168,000	145,000	168,000
A0123P	Adhoc-Relief A 2019			86,000	91,000	93,000
A0124C	Disparity Reduction Allowance				180,000	146,000
A0124F	Adhoc Relief Allowance-2021				145,000	153,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7342	DEPUTY DIRECTOR DAIRY QUETTA (OLD DDO QA5015)					
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other				25,000	
A03	TOTAL OPERATING EXPENSES			<u>412,000</u>	<u>412,000</u>	<u>444,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03304	Hot and cold weather charges			11,000	11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>326,000</u>
A03805	Travelling Allowance			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>106,000</u>
A03901	Stationery			60,000	60,000	66,000
A03970	Others			40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>111,000</u>	<u>111,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>91,000</u>	<u>91,000</u>	<u>100,000</u>
A13001	Transport			91,000	91,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7342	DEPUTY DIRECTOR DAIRY QUETTA (OLD DDO QA5015)					
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>20,000</u>
A13301	Office Buildings					20,000
DEPUTY DIRECTOR DAIRY QUETTA (OLD DDO QA5015)				3,581,000	3,220,250	4,552,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7343	DEPUTY DIRECTOR POULTRY QUETTA (OLD DDO QA5016)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,484,000</u>	<u>1,918,000</u>	<u>2,877,000</u>
A011	TOTAL PAY		4	4	<u>1,435,000</u>	<u>1,088,000</u>	<u>1,866,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,165,000</u>	<u>895,000</u>	<u>1,515,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,165,000</u>	<u>895,000</u>	<u>1,515,000</u>
S418	Senior Veterninary Officer	(BPS-18)	1	1			
V029	Veterinary Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>270,000</u>	<u>193,000</u>	<u>351,000</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>270,000</u>	<u>193,000</u>	<u>351,000</u>
C003	Camel Man	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>1,049,000</u>	<u>830,000</u>	<u>1,011,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,049,000</u>	<u>830,000</u>	<u>1,011,000</u>
A01202	House Rent Allowance				144,000	27,000	33,000
A01203	Conveyance Allowance				120,000	86,000	106,000
A01206	Local Compensatory Allowance				28,000	6,000	6,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				40,000	2,000	40,000
A01211	Hill Allowance				66,000	3,000	66,000
A01216	Qualification allowance				41,000	63,000	60,000
A01217	Medical Allowance				104,000	51,000	63,000
A01222	Hardship allowance				2,000	2,000	2,000
A0122M	Adhoc Relief Allowance 2016				120,000	74,000	90,000
A0122Y	AD-Hoc Relief Allowance 2017				144,000	109,000	136,000
A0123G	Ad-hoc Relief 2018				160,000	109,000	136,000
A0123P	Adhoc-Relief A 2019				74,000	65,000	74,000
A0124C	Disparity Reduction Allowance					121,000	88,000
A0124F	Adhoc Relief Allowance-2021					109,000	105,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7343	DEPUTY DIRECTOR POULTRY QUETTA (OLD DDO QA5016)					
A01265	Cash Handling Allowance			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>412,000</u>	<u>412,000</u>	<u>444,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03304	Hot and cold weather charges			11,000	11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>326,000</u>
A03805	Travelling Allowance			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>106,000</u>
A03901	Stationery			60,000	60,000	66,000
A03970	Others			40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>111,000</u>	<u>111,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>91,000</u>	<u>91,000</u>	<u>100,000</u>
A13001	Transport			91,000	91,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7343	DEPUTY DIRECTOR POULTRY QUETTA (OLD DDO QA5016)					
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>20,000</u>
A13301	Office Buildings					20,000
DEPUTY DIRECTOR POULTRY QUETTA (OLD DDO QA5016)				3,007,000	2,441,000	3,491,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7386	DEPUTY DIRECTOR LIVESTOCK QUETTA (OLD DDO QA5221)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>80,537,000</u>	<u>83,154,500</u>	<u>88,931,000</u>
A011	TOTAL PAY		170	170	<u>46,540,000</u>	<u>44,558,500</u>	<u>47,737,000</u>
A011-1	TOTAL PAY OF OFFICERS		35	35	<u>18,208,000</u>	<u>16,443,500</u>	<u>18,654,000</u>
A01101	Total Basic Pay Of Officer		35	35	<u>17,846,000</u>	<u>16,353,000</u>	<u>18,292,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	7	7			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	24	24			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				362,000	90,500	362,000
A011-2	TOTAL PAY OF OTHER STAFF		135	135	<u>28,332,000</u>	<u>28,115,000</u>	<u>29,083,000</u>
A01151	Total Basic Pay of Other Staff		135	135	<u>28,122,000</u>	<u>27,857,000</u>	<u>28,825,000</u>
J014	Junior Clerk	(BPS-11)	3	3			
V032	Veterinary Assistant	(BPS-11)		4			
P051	Poultry Supervisor	(BPS-06)	1	1			
S150	Stock Assistant	(BPS-06)	42	39			
V013	Vety: Compounder	(BPS-06)	4	4			
A203	Artificial Inseminator	(BPS-05)	1	1			
M070	Milk Tester	(BPS-05)	1				
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	18	18			
B018	Behshti	(BPS-01)	3	3			
C003	Camel Man	(BPS-01)	43	43			

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7386	DEPUTY DIRECTOR LIVESTOCK QUETTA (OLD DDO QA5221)						
C064	Chowkidar	(BPS-01)	10	10			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	3	3			
S197	Syce	(BPS-01)	3	3			
A01152	Personal pay				210,000	258,000	258,000
A012	TOTAL ALLOWANCES				<u>33,997,000</u>	<u>38,596,000</u>	<u>41,194,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,997,000</u>	<u>37,596,000</u>	<u>41,194,000</u>
A01202	House Rent Allowance				6,288,000	4,939,000	6,288,000
A01203	Conveyance Allowance				4,620,000	4,062,000	4,620,000
A01206	Local Compensatory Allowance				1,116,000	604,000	768,000
A01207	Washing Allowance				238,000	82,000	238,000
A01208	Dress Allowance				164,000	35,000	164,000
A0120Q	Fixed Daily Allowance				308,000	81,000	308,000
A01211	Hill Allowance				436,000	291,000	436,000
A01216	Qualification allowance				96,000	24,000	96,000
A01217	Medical Allowance				3,355,000	2,910,000	3,355,000
A01222	Hardship allowance				158,000	10,000	158,000
A01224	Entertainment allowance				6,000	7,000	6,000
A01229	Special compensation allowance				20,000	14,000	17,000
A0122M	Adhoc Relief Allowance 2016				3,800,000	3,244,000	3,800,000
A0122Y	AD-Hoc Relief Allowance 2017				4,400,000	4,480,000	4,400,000
A0123G	Ad-hoc Relief 2018				5,416,000	4,375,000	5,416,000
A0123P	Adhoc-Relief A 2019				3,321,000	3,543,000	3,420,000
A01242	Consolidation Travelling Allowance				9,000	9,000	9,000
A0124C	Disparity Reduction Allowance					4,308,000	3,235,000
A0124F	Adhoc Relief Allowance-2021					4,320,000	4,218,000
A01257	RC Allowance				4,000	5,000	
A01265	Cash Handling Allowance				2,000	1,000	2,000
A01270	Other				240,000	252,000	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000,000</u>	
A01274	Medical charges					1,000,000	

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7386	DEPUTY DIRECTOR LIVESTOCK QUETTA (OLD DDO QA5221)					
A03	TOTAL OPERATING EXPENSES			<u>2,293,000</u>	<u>2,493,000</u>	<u>2,360,000</u>
A032	TOTAL COMMUNICATIONS			<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			126,000	126,000	126,000
A033	TOTAL UTILITIES			<u>995,000</u>	<u>995,000</u>	<u>1,024,000</u>
A03301	Gas			753,000	753,000	776,000
A03302	Water			11,000	11,000	11,000
A03303	Electricity			208,000	208,000	214,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>480,000</u>	<u>680,000</u>	<u>480,000</u>
A03805	Travelling Allowance			110,000	310,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			370,000	370,000	370,000
A039	TOTAL GENERAL			<u>691,000</u>	<u>691,000</u>	<u>729,000</u>
A03901	Stationery			181,000	181,000	199,000
A03902	Printing & Publication			11,000	11,000	11,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03905	Newspapers Periodicals & Books			9,000	9,000	9,000
A03927	Purchase of drug and medicines			180,000	180,000	180,000
A03963	Feeding Diet Food Charges			150,000	150,000	170,000
A03970	Others			60,000	60,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7386	DEPUTY DIRECTOR LIVESTOCK QUETTA (OLD DDO QA5221)					
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>910,000</u>	<u>507,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>870,000</u>	<u>187,000</u>
A13001	Transport			170,000	870,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery & Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>250,000</u>
A13301	Office Buildings					250,000
DEPUTY DIRECTOR LIVESTOCK QUETTA (OLD DDO QA5221)				83,040,000	87,457,500	91,798,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7433	DIVISIONAL DIRECTOR QUETTA DIVISION AT QUETTA (OLD DDO QA5277)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,395,000</u>	<u>4,906,500</u>	<u>6,651,000</u>
A011	TOTAL PAY		10	10	<u>2,615,000</u>	<u>2,727,000</u>	<u>4,203,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,835,000</u>	<u>2,160,000</u>	<u>3,189,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,799,000</u>	<u>2,151,000</u>	<u>3,153,000</u>
P232	Principal Veterinary Officer	(BPS-20)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	2	2			
A01102	Personal pay				36,000	9,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>780,000</u>	<u>567,000</u>	<u>1,014,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>780,000</u>	<u>567,000</u>	<u>1,014,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,780,000</u>	<u>2,179,500</u>	<u>2,448,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,780,000</u>	<u>2,179,500</u>	<u>2,448,000</u>
A01202	House Rent Allowance				237,000	346,000	388,000
A01203	Conveyance Allowance				158,000	149,000	185,000
A01206	Local Compensatory Allowance				264,000	18,000	27,000
A01207	Washing Allowance				5,000	1,250	5,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7433	DIVISIONAL DIRECTOR QUETTA DIVISION AT QUETTA (OLD DDO QA5277)					
A01208	Dress Allowance			4,000	1,000	4,000
A0120Q	Fixed Daily Allowance			8,000	2,000	8,000
A01211	Hill Allowance			6,000	6,000	6,000
A01217	Medical Allowance			120,000	126,000	139,000
A01224	Entertainment allowance			5,000	7,000	6,000
A01226	Computer allowance			6,000	7,000	7,000
A01229	Special compensation allowance				3,000	5,000
A0122M	Adhoc Relief Allowance 2016			180,000	186,000	206,000
A0122Y	AD-Hoc Relief Allowance 2017			266,000	272,000	305,000
A0123G	Ad-hoc Relief 2018			269,000	272,000	305,000
A0123P	Adhoc-Relief A 2019			165,000	164,000	183,000
A01242	Consolidation Travelling Allowance			5,000	1,250	5,000
A0124C	Disparity Reduction Allowance				322,000	273,000
A0124F	Adhoc Relief Allowance-2021				275,000	309,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			80,000	20,000	80,000
A03	TOTAL OPERATING EXPENSES			<u>1,120,000</u>	<u>1,120,000</u>	<u>1,113,000</u>
A032	TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			105,000	105,000	105,000
A033	TOTAL UTILITIES			<u>254,000</u>	<u>254,000</u>	<u>260,000</u>
A03301	Gas			105,000	105,000	108,000
A03303	Electricity			93,000	93,000	96,000
A03304	Hot and cold weather charges			56,000	56,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>588,000</u>
A03805	Travelling Allowance			330,000	330,000	280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			280,000	280,000	308,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7433	DIVISIONAL DIRECTOR QUETTA DIVISION AT QUETTA (OLD DDO QA5277)					
A039	TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>159,000</u>
A03901	Stationery			90,000	90,000	99,000
A03970	Others			60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>297,000</u>	<u>297,000</u>	<u>415,000</u>
A130	TOTAL TRANSPORT			<u>227,000</u>	<u>227,000</u>	<u>250,000</u>
A13001	Transport			227,000	227,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101	Machinery & Equipment			70,000	70,000	70,000
A132	TOTAL FURNITURE AND FIXTURE					<u>45,000</u>
A13201	Furniture & Fixture					45,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DIVISIONAL DIRECTOR QUETTA DIVISION AT QUETTA (OLD DDO QA5277)				5,812,000	6,323,500	8,179,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QA7449	DEPUTY DIRECTOR SEMAN UNIT QUETTA (OLD DDO QA5306)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,374,000</u>	<u>8,102,250</u>	<u>11,245,000</u>
A011	TOTAL PAY		19	19	<u>6,834,000</u>	<u>4,439,750</u>	<u>6,993,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,724,000</u>	<u>2,720,750</u>	<u>3,806,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,679,000</u>	<u>2,680,000</u>	<u>3,771,000</u>
D153	Deputy Director	(BPS-18)	1	1			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	3	3			
A01102	Personal pay				35,000	8,750	35,000
A01105	Qualification Pay				10,000	32,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,110,000</u>	<u>1,719,000</u>	<u>3,187,000</u>
A01151	Total Basic Pay of Other Staff		14	14	<u>3,075,000</u>	<u>1,709,000</u>	<u>3,152,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
V032	Veterinary Assistant	(BPS-11)		1			
S150	Stock Assistant	(BPS-06)	2	2			
A230	Artificial Inseminator	(BPS-05)	2	1			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	4	4			
B019	Beldar	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
S028	Security Guard	(BPS-01)	2	2			
A01152	Personal pay				35,000	10,000	35,000
A012	TOTAL ALLOWANCES				<u>4,540,000</u>	<u>3,662,500</u>	<u>4,252,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,540,000</u>	<u>3,662,500</u>	<u>4,252,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7449	DEPUTY DIRECTOR SEMAN UNIT QUETTA (OLD DDO QA5306)					
A01202	House Rent Allowance			628,000	452,000	513,000
A01203	Conveyance Allowance			558,000	406,000	493,000
A01206	Local Compensatory Allowance			176,000	33,000	40,000
A01207	Washing Allowance			18,000	7,000	18,000
A01208	Dress Allowance			147,000	5,000	147,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				72,000	
A0120Q	Fixed Daily Allowance			32,000	13,000	32,000
A01211	Hill Allowance			30,000	15,000	30,000
A01216	Qualification allowance			10,000	32,000	20,000
A01217	Medical Allowance			422,000	265,000	310,000
A01222	Hardship allowance			7,000	2,000	7,000
A01229	Special compensation allowance			19,000	20,000	20,000
A0122M	Adhoc Relief Allowance 2016			556,000	305,000	379,000
A0122Y	AD-Hoc Relief Allowance 2017			750,000	457,000	569,000
A0123G	Ad-hoc Relief 2018			750,000	430,000	546,000
A0123P	Adhoc-Relief A 2019			421,000	297,000	371,000
A01242	Consolidation Travelling Allowance			14,000	3,500	14,000
A0124C	Disparity Reduction Allowance				425,000	322,000
A0124F	Adhoc Relief Allowance-2021				422,000	419,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>4,128,000</u>	<u>4,128,000</u>	<u>4,332,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>215,000</u>	<u>215,000</u>	<u>220,000</u>
A03301	Gas			66,000	66,000	68,000
A03303	Electricity			116,000	116,000	119,000
A03304	Hot and cold weather charges			33,000	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7449	DEPUTY DIRECTOR SEMAN UNIT QUETTA (OLD DDO QA5306)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>398,000</u>
A03805	Travelling Allowance			90,000	90,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			280,000	280,000	308,000
A039	TOTAL GENERAL			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,671,000</u>
A03901	Stationery			60,000	60,000	66,000
A03927	Purchase of drug and medicines			80,000	80,000	80,000
A03963	Feeding Diet Food Charges			3,300,000	3,300,000	3,465,000
A03970	Others			60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>290,000</u>	<u>537,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13101	Machinery & Equipment			120,000	120,000	120,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>200,000</u>
A13301	Office Buildings					200,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7449	DEPUTY DIRECTOR SEMAN UNIT QUETTA (OLD DDO QA5306)					
DEPUTY DIRECTOR SEMAN UNIT QUETTA (OLD DDO QA5306)				15,792,000	12,520,250	16,114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7450	ASSISTANT DIRECTOR INFORMATION WING QUETTA (OLD DDO QA5307)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,187,000</u>	<u>2,289,750</u>	<u>3,492,000</u>
A011	TOTAL PAY	2	2	<u>1,769,000</u>	<u>1,181,000</u>	<u>2,300,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>944,000</u>	<u>597,000</u>	<u>1,227,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>944,000</u>	<u>597,000</u>	<u>1,227,000</u>
A311	Assistant Director (information) (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>825,000</u>	<u>584,000</u>	<u>1,073,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>825,000</u>	<u>584,000</u>	<u>1,073,000</u>
J014	Junior Clerk (BPS-11)	1	1			
A012	TOTAL ALLOWANCES			<u>1,418,000</u>	<u>1,108,750</u>	<u>1,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,418,000</u>	<u>1,108,750</u>	<u>1,192,000</u>
A01202	House Rent Allowance			254,000	171,000	189,000
A01203	Conveyance Allowance			250,000	149,000	163,000
A01206	Local Compensatory Allowance			36,000	16,000	16,000
A01211	Hill Allowance			10,000	7,000	10,000
A01217	Medical Allowance			125,000	69,000	74,000
A01226	Computer allowance			42,000	6,000	42,000
A0122M	Adhoc Relief Allowance 2016			200,000	80,000	88,000
A0122Y	AD-Hoc Relief Allowance 2017			165,000	118,000	131,000
A0123G	Ad-hoc Relief 2018			165,000	118,000	131,000
A0123P	Adhoc-Relief A 2019			118,000	89,000	93,000
A0124C	Disparity Reduction Allowance				154,000	101,000
A0124F	Adhoc Relief Allowance-2021				118,000	101,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			51,000	12,750	51,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7450	ASSISTANT DIRECTOR INFORMATION WING QUETTA (OLD DDO QA5307)					
A03	TOTAL OPERATING EXPENSES			<u>688,000</u>	<u>688,000</u>	<u>721,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			84,000	84,000	84,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>460,000</u>	<u>486,000</u>
A03805	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>143,000</u>	<u>143,000</u>	<u>150,000</u>
A03901	Stationery			72,000	72,000	79,000
A03902	Printing & Publication			11,000	11,000	11,000
A03970	Others			60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>327,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101	Machinery & Equipment			80,000	80,000	80,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QA7450	ASSISTANT DIRECTOR INFORMATION WING QUETTA (OLD DDO QA5307)					
A133	TOTAL BUILDINGS AND STRUCTURE					<u>30,000</u>
A13301	Office Buildings					30,000
	ASSISTANT DIRECTOR INFORMATION WING QUETTA (OLD DDO QA5307)			4,125,000	3,227,750	4,540,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QD7020	DEPUTY DIRECTOR LIVESTOCK KILLA ABDULLAH (OLD DDO QD4029)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,128,000</u>	<u>30,224,500</u>	<u>46,656,000</u>
A011	TOTAL PAY		89	89	<u>27,028,000</u>	<u>16,357,000</u>	<u>27,706,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>10,447,000</u>	<u>5,493,000</u>	<u>10,707,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>10,411,000</u>	<u>5,484,000</u>	<u>10,671,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	3	3			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	14	14			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				36,000	9,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		69	69	<u>16,581,000</u>	<u>10,864,000</u>	<u>16,999,000</u>
A01151	Total Basic Pay of Other Staff		<u>69</u>	<u>69</u>	<u>16,464,000</u>	<u>10,734,000</u>	<u>16,876,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
V032	Veterinary Assistant	(BPS-11)		3			
S150	Stock Assistant	(BPS-06)	19	18			
V013	Vety: Compounder	(BPS-06)	2	1			
A203	Artificial Inseminator	(BPS-05)	1				
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	7	7			
B018	Behshti	(BPS-01)	1	1			

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QD7020	DEPUTY DIRECTOR LIVESTOCK KILLA ABDULLAH (OLD DDO QD4029)						
C003	Camel Man	(BPS-01)	22	22			
C064	Chowkidar	(BPS-01)	8	8			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	2	2			
S197	Syce	(BPS-01)	2	2			
A01152	Personal pay				117,000	130,000	123,000
A012	TOTAL ALLOWANCES				<u>17,100,000</u>	<u>13,867,500</u>	<u>18,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,100,000</u>	<u>13,867,500</u>	<u>18,950,000</u>
A01202	House Rent Allowance				2,632,000	1,253,000	2,632,000
A01203	Conveyance Allowance				2,154,000	1,542,000	1,889,000
A01206	Local Compensatory Allowance				1,939,000	6,000	1,939,000
A01207	Washing Allowance				88,000	30,000	88,000
A01208	Dress Allowance				92,000	33,000	92,000
A0120Q	Fixed Daily Allowance				208,000	23,000	208,000
A01211	Hill Allowance				190,000	119,000	190,000
A01217	Medical Allowance				1,494,000	1,109,000	1,356,000
A01222	Hardship allowance				16,000	6,000	16,000
A01229	Special compensation allowance				551,000	428,000	529,000
A0122M	Adhoc Relief Allowance 2016				1,478,000	1,203,000	1,465,000
A0122N	Special Conveyance Allowance to Disbalded Employee					26,000	
A0122Y	AD-Hoc Relief Allowance 2017				1,898,000	1,635,000	1,898,000
A01239	Special Allowance				8,000	2,000	8,000
A0123G	Ad-hoc Relief 2018				2,520,000	1,635,000	2,000,000
A0123P	Adhoc-Relief A 2019				1,534,000	1,344,000	1,534,000
A01242	Consolidation Travelling Allowance				34,000	8,500	34,000
A0124C	Disparity Reduction Allowance					1,762,000	1,260,000
A0124F	Adhoc Relief Allowance-2021					1,635,000	1,554,000
A01253	Science Teaching Allowance				2,000	1,000	
A01257	RC Allowance				4,000	3,000	
A01265	Cash Handling Allowance				2,000	1,000	2,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QD7020	DEPUTY DIRECTOR LIVESTOCK KILLA ABDULLAH (OLD DDO QD4029)					
A01270	Other			256,000	63,000	256,000
A03	TOTAL OPERATING EXPENSES			<u>1,081,000</u>	<u>1,081,000</u>	<u>1,118,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			53,000	53,000	53,000
A033	TOTAL UTILITIES			<u>186,000</u>	<u>186,000</u>	<u>191,000</u>
A03301	Gas			58,000	58,000	60,000
A03303	Electricity			105,000	105,000	108,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>396,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>471,000</u>	<u>471,000</u>	<u>477,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			240,000	240,000	240,000
A03970	Others			60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>297,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QD7020	DEPUTY DIRECTOR LIVESTOCK KILLA ABDULLAH (OLD DDO QD4029)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery & Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DEPUTY DIRECTOR LIVESTOCK KILLA ABDULLAH (OLD DDO QD4029)				45,409,000	31,505,500	48,071,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QS7022	DEPUTY DIRECTOR LIVESTOCK KILLA SAFULLAH (OLD DDO QS4033)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,504,000</u>	<u>48,563,500</u>	<u>68,475,000</u>
A011	TOTAL PAY		111	110	<u>39,694,000</u>	<u>26,282,000</u>	<u>40,718,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	23	<u>19,378,000</u>	<u>10,270,000</u>	<u>19,859,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>23</u>	<u>19,246,000</u>	<u>10,237,000</u>	<u>19,727,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	4	3			
V029	Veterinary Officer	(BPS-17)	19	19			
A01102	Personal pay				132,000	33,000	132,000
A011-2	TOTAL PAY OF OTHER STAFF		87	87	<u>20,316,000</u>	<u>16,012,000</u>	<u>20,859,000</u>
A01151	Total Basic Pay of Other Staff		<u>87</u>	<u>87</u>	<u>20,034,000</u>	<u>15,690,000</u>	<u>20,535,000</u>
J014	Junior Clerk	(BPS-11)	2	2			
V032	Veterinary Assistant	(BPS-11)		2			
S150	Stock Assistant	(BPS-06)	30	29			
S184	Supervisor	(BPS-06)	1	1			
V013	Vety: Compounder	(BPS-06)	3	2			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	9	9			
C003	Camel Man	(BPS-01)	30	30			
C064	Chowkidar	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	4	4			
A01152	Personal pay				282,000	322,000	324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QS7022	DEPUTY DIRECTOR LIVESTOCK KILLA SAFULLAH (OLD DDO QS4033)					
A012	TOTAL ALLOWANCES			<u>23,810,000</u>	<u>22,281,500</u>	<u>27,757,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,810,000</u>	<u>22,281,500</u>	<u>27,757,000</u>
A01202	House Rent Allowance			3,069,000	2,061,000	3,069,000
A01203	Conveyance Allowance			3,558,000	2,460,000	3,558,000
A01206	Local Compensatory Allowance			1,734,000	433,500	1,734,000
A01207	Washing Allowance			35,000	15,000	35,000
A01208	Dress Allowance			88,000	59,000	88,000
A0120Q	Fixed Daily Allowance			48,000	10,000	48,000
A01211	Hill Allowance			224,000	160,000	224,000
A01216	Qualification allowance			288,000	9,000	288,000
A01217	Medical Allowance			2,272,000	1,656,000	2,040,000
A01222	Hardship allowance			24,000	2,000	24,000
A01224	Entertainment allowance			6,000	1,500	6,000
A01229	Special compensation allowance			881,000	795,000	881,000
A0122M	Adhoc Relief Allowance 2016			2,663,000	1,922,000	2,394,000
A0122Y	AD-Hoc Relief Allowance 2017			3,182,000	2,602,000	3,182,000
A01238	Charge allowance			2,000	1,000	
A01239	Special Allowance			11,000	6,000	11,000
A0123G	Ad-hoc Relief 2018			3,280,000	2,606,000	3,271,000
A0123P	Adhoc-Relief A 2019			2,196,000	2,092,000	2,196,000
A01242	Consolidation Travelling Allowance			62,000	15,500	62,000
A0124C	Disparity Reduction Allowance				2,602,000	1,942,000
A0124F	Adhoc Relief Allowance-2021				2,583,000	2,517,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			185,000	189,000	185,000
A03	TOTAL OPERATING EXPENSES			<u>1,075,000</u>	<u>1,075,000</u>	<u>1,112,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			32,000	32,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QS7022	DEPUTY DIRECTOR LIVESTOCK KILLA SAFULLAH (OLD DDO QS4033)					
A033	TOTAL UTILITIES			<u>201,000</u>	<u>201,000</u>	<u>206,000</u>
A03302	Water			29,000	29,000	30,000
A03303	Electricity			139,000	139,000	143,000
A03304	Hot and cold weather charges			33,000	33,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>396,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>471,000</u>	<u>471,000</u>	<u>477,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			240,000	240,000	240,000
A03970	Others			60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>297,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery & Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2021-2022	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
			2021-2022	2021-2022	2022-2023

Rs

**QS7022 DEPUTY DIRECTOR LIVESTOCK KILLA
SAFULLAH
(OLD DDO QS4033)**

50.000

50,000

69,884,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
QS7080	MANAGER GOVERNMENT POULTRY FARM MUSLIM BAGH DISTRICT KILLA SAIFULLA (OLD DDO QS4107)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,427,000</u>	<u>2,010,750</u>	<u>2,746,000</u>
A011	TOTAL PAY		8	8	<u>1,595,000</u>	<u>1,402,000</u>	<u>2,074,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,022,000</u>	<u>829,000</u>	<u>1,329,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,022,000</u>	<u>829,000</u>	<u>1,329,000</u>
F009	Farm Superintendent	(BPS-18)	1	1			
V029	Veterinary Officer	(BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>573,000</u>	<u>573,000</u>	<u>745,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>573,000</u>	<u>573,000</u>	<u>745,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S150	Stock Assistant	(BPS-06)	1	1			
A185	Attendant	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>832,000</u>	<u>608,750</u>	<u>672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>832,000</u>	<u>608,750</u>	<u>672,000</u>
A01202	House Rent Allowance				92,000	56,000	69,000
A01203	Conveyance Allowance				102,000	63,000	78,000
A01206	Local Compensatory Allowance				96,000	24,000	
A01207	Washing Allowance				2,000	1,000	2,000
A01208	Dress Allowance				2,000	1,000	2,000
A01211	Hill Allowance				5,000	1,250	5,000
A01217	Medical Allowance				96,000	32,000	40,000
A0122M	Adhoc Relief Allowance 2016				88,000	59,000	73,000
A0122Y	AD-Hoc Relief Allowance 2017				144,000	83,000	103,000
A0123G	Ad-hoc Relief 2018				144,000	83,000	103,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QS7080	MANAGER GOVERNMENT POULTRY FARM MUSLIM BAGH DISTRICT KILLA SAIFULLA (OLD DDO QS4107)					
A0123P	Adhoc-Relief A 2019			45,000	41,000	45,000
A01242	Consolidation Travelling Allowance			14,000	3,500	14,000
A0124C	Disparity Reduction Allowance				77,000	56,000
A0124F	Adhoc Relief Allowance-2021				83,000	80,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>1,257,000</u>	<u>1,257,000</u>	<u>1,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			32,000	32,000	
A033	TOTAL UTILITIES			<u>85,000</u>	<u>85,000</u>	
A03303	Electricity			69,000	69,000	
A03304	Hot and cold weather charges			16,000	16,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	
A03805	Travelling Allowance			50,000	50,000	
A03806	Transportation of Goods			60,000	60,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	
A039	TOTAL GENERAL			<u>839,000</u>	<u>839,000</u>	
A03901	Stationery			60,000	60,000	
A03902	Printing & Publication			9,000	9,000	
A03927	Purchase of drug and medicines			50,000	50,000	
A03963	Feeding Diet Food Charges			660,000	660,000	
A03970	Others			60,000	60,000	
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
QS7080	MANAGER GOVERNMENT POULTRY FARM MUSLIM BAGH DISTRICT KILLA SAIFULLA (OLD DDO QS4107)					
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>400,000</u>	<u>400,000</u>	
A09801	Livestock			400,000	400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	
A13001	Transport			68,000	68,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	
A13101	Machinery & Equipment			20,000	20,000	
A133	TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301	Office Buildings					100,000
MANAGER GOVERNMENT POULTRY FARM MUSLIM BAGH DISTRICT KILLA SAIFULLA (OLD DDO QS4107)				4,172,000	3,755,750	2,847,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SB7043	DEPUTY DIRECTOR LIVESTOCK SURAB (OLD DDO SB4051)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,862,000</u>	<u>2,460,500</u>	<u>2,528,000</u>
A011	TOTAL PAY		11	11	<u>1,167,000</u>	<u>1,598,000</u>	<u>1,670,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>849,000</u>	<u>1,280,000</u>	<u>1,257,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>837,000</u>	<u>1,207,000</u>	<u>1,200,000</u>
S418	Senior Veterninary Officer	(BPS-18)	1	1			
V029	Veterinary Officer	(BPS-17)	6	6			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				12,000	73,000	57,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>318,000</u>	<u>318,000</u>	<u>413,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>318,000</u>	<u>318,000</u>	<u>413,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>695,000</u>	<u>862,500</u>	<u>858,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>695,000</u>	<u>862,500</u>	<u>858,000</u>
A01202	House Rent Allowance				18,000	74,000	64,000
A01203	Conveyance Allowance				120,000	63,000	72,000
A01206	Local Compensatory Allowance				22,000	5,000	4,000
A01207	Washing Allowance				4,000	1,000	4,000
A01208	Dress Allowance				4,000	1,000	4,000
A01211	Hill Allowance				5,000	1,250	5,000
A01217	Medical Allowance				68,000	58,000	62,000
A01222	Hardship allowance				5,000	1,250	5,000
A01229	Special compensation allowance						1,000
A0122M	Adhoc Relief Allowance 2016				120,000	101,000	108,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SB7043	DEPUTY DIRECTOR LIVESTOCK SURAB (OLD DDO SB4051)					
A0122Y	AD-Hoc Relief Allowance 2017			131,000	129,000	131,000
A01239	Special Allowance			8,000	2,000	8,000
A0123G	Ad-hoc Relief 2018			156,000	129,000	139,000
A0123P	Adhoc-Relief A 2019			10,000	65,000	54,000
A01242	Consolidation Travelling Allowance			8,000	2,000	8,000
A0124C	Disparity Reduction Allowance				97,000	65,000
A0124F	Adhoc Relief Allowance-2021				129,000	108,000
A01270	Other			16,000	4,000	16,000
A03	TOTAL OPERATING EXPENSES			<u>463,000</u>	<u>463,000</u>	<u>475,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			21,000	21,000	21,000
A033	TOTAL UTILITIES			<u>106,000</u>	<u>106,000</u>	<u>109,000</u>
A03301	Gas			29,000	29,000	30,000
A03303	Electricity			66,000	66,000	68,000
A03304	Hot and cold weather charges			11,000	11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A03805	Travelling Allowance			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	66,000
A039	TOTAL GENERAL			<u>215,000</u>	<u>215,000</u>	<u>218,000</u>
A03901	Stationery			29,000	29,000	32,000
A03902	Printing & Publication			6,000	6,000	6,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SB7043	DEPUTY DIRECTOR LIVESTOCK SURAB (OLD DDO SB4051)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport			68,000	68,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DEPUTY DIRECTOR LIVESTOCK SURAB (OLD DDO SB4051)				2,413,000	3,011,500	3,178,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SB7102	GOVERNMENT POULTRY FARM SURAB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,522,000</u>	<u>4,130,500</u>	<u>5,838,000</u>
A011	TOTAL PAY		11	11	<u>3,179,000</u>	<u>2,125,000</u>	<u>3,543,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,142,000</u>	<u>1,218,000</u>	<u>2,195,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,126,000</u>	<u>1,214,000</u>	<u>2,179,000</u>
S418	Senior Veterninary Officer	(BPS-18)	1	1			
V029	Veterinary Officer	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				16,000	4,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,037,000</u>	<u>907,000</u>	<u>1,348,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,037,000</u>	<u>907,000</u>	<u>1,348,000</u>
S150	Stock Assistant	(BPS-06)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
P049	Poultry Attendant	(BPS-01)	3	3			
A012	TOTAL ALLOWANCES				<u>2,343,000</u>	<u>2,005,500</u>	<u>2,295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,343,000</u>	<u>2,005,500</u>	<u>2,295,000</u>
A01202	House Rent Allowance				240,000	200,000	238,000
A01203	Conveyance Allowance				347,000	267,000	320,000
A01206	Local Compensatory Allowance				184,000	8,000	14,000
A01207	Washing Allowance				10,000	2,000	11,000
A01208	Dress Allowance				8,000	5,000	8,000
A0120Q	Fixed Daily Allowance				11,000	12,000	11,000
A01211	Hill Allowance				28,000	14,000	28,000
A01217	Medical Allowance				174,000	150,000	174,000
A01222	Hardship allowance				20,000	5,000	20,000
A01229	Special compensation allowance				68,000	59,000	67,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SB7102	GOVERNMENT POULTRY FARM SURAB					
A0122M	Adhoc Relief Allowance 2016			416,000	149,000	177,000
A0122Y	AD-Hoc Relief Allowance 2017			245,000	213,000	245,000
A01239	Special Allowance			11,000	6,000	11,000
A0123G	Ad-hoc Relief 2018			245,000	213,000	245,000
A0123P	Adhoc-Relief A 2019			160,000	172,000	160,000
A01242	Consolidation Travelling Allowance			14,000	3,500	14,000
A0124C	Disparity Reduction Allowance				273,000	192,000
A0124F	Adhoc Relief Allowance-2021				213,000	198,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			160,000	40,000	160,000
A03	TOTAL OPERATING EXPENSES			<u>1,520,000</u>	<u>1,520,000</u>	<u>1,636,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			21,000	21,000	21,000
A033	TOTAL UTILITIES			<u>162,000</u>	<u>162,000</u>	<u>166,000</u>
A03301	Gas			35,000	35,000	36,000
A03302	Water			11,000	11,000	11,000
A03303	Electricity			105,000	105,000	108,000
A03304	Hot and cold weather charges			11,000	11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>380,000</u>	<u>406,000</u>
A03805	Travelling Allowance			60,000	60,000	60,000
A03806	Transportation of Goods			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>956,000</u>	<u>956,000</u>	<u>1,042,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			6,000	6,000	6,000
A03927	Purchase of drug and medicines			60,000	60,000	60,000
A03963	Feeding Diet Food Charges			770,000	770,000	850,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SB7102	GOVERNMENT POULTRY FARM SURAB					
A03970	Others			60,000	60,000	60,000
A09	TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09801	Livestock			600,000	600,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport			68,000	68,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301	Office Buildings					100,000
GOVERNMENT POULTRY FARM SURAB				7,730,000	6,338,500	8,269,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SI7018	BEEF PRODUCTION RESEARCH CENTRE SIBI (OLD DDO SI4022)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,324,000</u>	<u>32,597,750</u>	<u>42,309,000</u>
A011	TOTAL PAY		84	84	<u>22,046,000</u>	<u>17,910,750</u>	<u>25,176,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>7,926,000</u>	<u>7,943,000</u>	<u>10,585,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>7,849,000</u>	<u>7,865,000</u>	<u>10,508,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
L055	Livestock Development Officer	(BPS-18)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	3	3			
A030	Agriculture Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	6	6			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				77,000	78,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF		70	70	<u>14,120,000</u>	<u>9,967,750</u>	<u>14,591,000</u>
A01151	Total Basic Pay of Other Staff		<u>70</u>	<u>70</u>	<u>14,106,000</u>	<u>9,861,000</u>	<u>14,459,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
V032	Veterinary Assistant	(BPS-11)		2			
S150	Stock Assistant	(BPS-06)	4	3			
A203	Artificial Inseminator	(BPS-05)	2	1			
M037	Mechanic	(BPS-05)	1	1			
M070	Milk Tester	(BPS-05)	1	1			
M093	Muqadum	(BPS-05)	1	1			

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SI7018	BEEF PRODUCTION RESEARCH CENTRE SIBI (OLD DDO SI4022)						
S157	Store Keeper	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
A185	Attendant	(BPS-01)	40	40			
B019	Beldar	(BPS-01)	10	10			
C003	Camel Man	(BPS-01)	6	6			
A01152	Personal pay				3,000	104,000	121,000
A01153	Special pay				11,000	2,750	11,000
A012	TOTAL ALLOWANCES				<u>14,278,000</u>	<u>14,687,000</u>	<u>17,133,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,278,000</u>	<u>14,684,000</u>	<u>17,133,000</u>
A01202	House Rent Allowance				1,496,000	1,244,000	1,496,000
A01203	Conveyance Allowance				1,955,000	1,486,000	1,868,000
A01206	Local Compensatory Allowance				1,076,000	269,000	1,076,000
A01207	Washing Allowance				62,000	45,000	62,000
A01208	Dress Allowance				62,000	45,000	62,000
A0120Q	Fixed Daily Allowance				28,000	5,000	28,000
A01216	Qualification allowance				20,000	5,000	20,000
A01217	Medical Allowance				1,550,000	1,087,000	1,363,000
A01222	Hardship allowance				60,000	42,000	60,000
A01224	Entertainment allowance				3,000	1,000	3,000
A01229	Special compensation allowance				550,000	469,000	550,000
A0122M	Adhoc Relief Allowance 2016				1,520,000	1,312,000	1,520,000
A0122Y	AD-Hoc Relief Allowance 2017				2,274,000	1,789,000	2,274,000
A01239	Special Allowance				21,000	35,000	26,000
A0123G	Ad-hoc Relief 2018				1,965,000	1,789,000	1,965,000
A0123P	Adhoc-Relief A 2019				1,465,000	1,417,000	1,465,000
A01242	Consolidation Travelling Allowance				8,000	2,000	8,000
A0124C	Disparity Reduction Allowance					1,805,000	1,352,000
A0124F	Adhoc Relief Allowance-2021					1,779,000	1,772,000
A01265	Cash Handling Allowance				3,000	4,000	3,000
A01270	Other				160,000	54,000	160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SI7018	BEEF PRODUCTION RESEARCH CENTRE SIBI (OLD DDO SI4022)					
A01289	Teaching Allowance				3,000	
A03	TOTAL OPERATING EXPENSES			<u>16,750,000</u>	<u>17,150,000</u>	<u>17,472,000</u>
A032	TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			105,000	105,000	105,000
A033	TOTAL UTILITIES			<u>593,000</u>	<u>593,000</u>	<u>609,000</u>
A03301	Gas			93,000	93,000	96,000
A03302	Water			41,000	41,000	42,000
A03303	Electricity			392,000	392,000	404,000
A03304	Hot and cold weather charges			67,000	67,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,030,000</u>	<u>1,030,000</u>	<u>1,030,000</u>
A03805	Travelling Allowance			220,000	220,000	220,000
A03806	Transportation of Goods			70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			740,000	740,000	740,000
A039	TOTAL GENERAL			<u>15,021,000</u>	<u>15,421,000</u>	<u>15,727,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03927	Purchase of drug and medicines			180,000	180,000	180,000
A03963	Feeding Diet Food Charges			14,500,000	14,900,000	15,200,000
A03970	Others			270,000	270,000	270,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SI7018	BEEF PRODUCTION RESEARCH CENTRE SIBI (OLD DDO SI4022)					
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS			<u>730,000</u>	<u>730,000</u>	<u>600,000</u>
A093	TOTAL COMMODITY PURCHASES			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09302	Fertilizer			600,000	600,000	600,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>130,000</u>	<u>130,000</u>	
A09601	Plant and Machinery			130,000	130,000	
226	Purchase of Computer with Printer.			130,000	130,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>490,000</u>	<u>490,000</u>	<u>837,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A13101	Machinery & Equipment			320,000	320,000	320,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>300,000</u>
A13301	Office Buildings					300,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SI7018	BEEF PRODUCTION RESEARCH CENTRE SIBI (OLD DDO SI4022)					
BEEF PRODUCTION RESEARCH CENTRE SIBI (OLD DDO SI4022)				54,294,000	51,567,750	61,218,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SI7048	DEPUTY DIRECTOR LIVESTOCK SIBI (OLD DDO SI4068)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>95,799,000</u>	<u>90,355,750</u>	<u>105,539,000</u>
A011	TOTAL PAY		<u>197</u>	<u>197</u>	<u>57,371,000</u>	<u>48,933,500</u>	<u>58,799,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>18,755,000</u>	<u>14,175,500</u>	<u>19,220,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>18,581,000</u>	<u>14,132,000</u>	<u>19,046,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	4	4			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	17	17			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				156,000	39,000	156,000
A01103	Special pay				18,000	4,500	18,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>172</u>	<u>172</u>	<u>38,616,000</u>	<u>34,758,000</u>	<u>39,579,000</u>
A01151	Total Basic Pay of Other Staff		<u>172</u>	<u>172</u>	<u>38,533,000</u>	<u>34,702,000</u>	<u>39,496,000</u>
S042	Senior Clerk	(BPS-14)	4	4			
J014	Junior Clerk	(BPS-11)	4	4			
V032	Veterinary Assistant	(BPS-11)		2			
S150	Stock Assistant	(BPS-06)	52	50			
D143	Driver	(BPS-04)	2	2			
A185	Attendant	(BPS-01)	30	30			
B018	Behshti	(BPS-01)	4	4			
C003	Camel Man	(BPS-01)	53	53			
C064	Chowkidar	(BPS-01)	11	11			
N003	Naib Qasid	(BPS-01)	5	5			

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SI7048	DEPUTY DIRECTOR LIVESTOCK SIBI (OLD DDO SI4068)						
S193	Sweeper	(BPS-01)	3	3			
S197	Syce	(BPS-01)	4	4			
A01152	Personal pay				71,000	53,000	71,000
A01153	Special pay				12,000	3,000	12,000
A012	TOTAL ALLOWANCES				<u>38,428,000</u>	<u>41,422,250</u>	<u>46,740,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,428,000</u>	<u>41,422,250</u>	<u>46,740,000</u>
A01201	Senior post Allowance				120,000	30,000	
A01202	House Rent Allowance				3,875,000	3,687,000	3,875,000
A01203	Conveyance Allowance				5,200,000	4,585,000	5,200,000
A01206	Local Compensatory Allowance				2,554,000	11,000	2,554,000
A01207	Washing Allowance				136,000	117,000	136,000
A01208	Dress Allowance				128,000	103,000	128,000
A0120Q	Fixed Daily Allowance				120,000	84,000	120,000
A01211	Hill Allowance				150,000	37,500	150,000
A01217	Medical Allowance				4,000,000	3,332,000	4,000,000
A01222	Hardship allowance				80,000	52,000	80,000
A01224	Entertainment allowance				6,000	1,500	6,000
A01226	Computer allowance				32,000	8,000	32,000
A01229	Special compensation allowance				1,480,000	1,391,000	1,480,000
A0122M	Adhoc Relief Allowance 2016				4,550,000	3,605,000	4,550,000
A0122Y	AD-Hoc Relief Allowance 2017				6,187,000	4,889,000	6,187,000
A01238	Charge allowance				2,000	1,000	
A01239	Special Allowance					13,000	8,000
A0123G	Ad-hoc Relief 2018				5,210,000	4,886,000	5,210,000
A0123P	Adhoc-Relief A 2019				4,191,000	4,234,000	4,191,000
A01242	Consolidation Travelling Allowance				160,000	40,000	160,000
A0124C	Disparity Reduction Allowance					5,213,000	3,771,000
A0124F	Adhoc Relief Allowance-2021					4,855,000	4,655,000
A01265	Cash Handling Allowance				5,000	1,250	5,000
A01270	Other				242,000	246,000	242,000
A03	TOTAL OPERATING EXPENSES				<u>13,667,000</u>	<u>13,667,000</u>	<u>13,641,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SI7048	DEPUTY DIRECTOR LIVESTOCK SIBI (OLD DDO SI4068)					
A032	TOTAL COMMUNICATIONS			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			231,000	231,000	231,000
A033	TOTAL UTILITIES			<u>758,000</u>	<u>758,000</u>	<u>780,000</u>
A03301	Gas			208,000	208,000	214,000
A03302	Water			31,000	31,000	32,000
A03303	Electricity			496,000	496,000	511,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>470,000</u>	<u>396,000</u>
A03805	Travelling Allowance			210,000	210,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>12,207,000</u>	<u>12,207,000</u>	<u>12,233,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			18,000	18,000	18,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03905	Newspapers Periodicals & Books			9,000	9,000	9,000
A03918	Exhibitions fairs and other national celebrations			11,000,000	11,000,000	11,000,000
A03927	Purchase of drug and medicines			550,000	550,000	550,000
A03963	Feeding Diet Food Charges			200,000	200,000	220,000
A03970	Others			270,000	270,000	270,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,100,000</u>	<u>2,600,000</u>	
A051	TOTAL SUBSIDIES			<u>1,100,000</u>	<u>1,100,000</u>	
A05120	Others			1,100,000	1,100,000	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SI7048	DEPUTY DIRECTOR LIVESTOCK SIBI (OLD DDO SI4068)					
001	Subsidy to Breeders			1,100,000	1,100,000	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>410,000</u>	<u>1,077,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A13001	Transport			270,000	270,000	297,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A13101	Machinery & Equipment			140,000	140,000	140,000
A132	TOTAL FURNITURE AND FIXTURE					<u>40,000</u>
A13201	Furniture & Fixture					40,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>600,000</u>
A13301	Office Buildings					600,000
DEPUTY DIRECTOR LIVESTOCK SIBI (OLD DDO SI4068)				110,976,000	107,032,750	120,257,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SI7071	DIVISIONAL DIRECTOR SIBI DIVISION (OLD DDO SI4096)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,865,000</u>	<u>5,007,500</u>	<u>6,082,000</u>
A011	TOTAL PAY		2	2	<u>2,954,000</u>	<u>2,838,000</u>	<u>3,840,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,111,000</u>	<u>2,107,000</u>	<u>2,744,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,111,000</u>	<u>2,107,000</u>	<u>2,744,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>843,000</u>	<u>731,000</u>	<u>1,096,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>843,000</u>	<u>731,000</u>	<u>1,096,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,911,000</u>	<u>2,169,500</u>	<u>2,242,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,911,000</u>	<u>2,169,500</u>	<u>2,242,000</u>
A01202	House Rent Allowance				217,000	228,000	217,000
A01203	Conveyance Allowance				200,000	146,000	181,000
A01206	Local Compensatory Allowance				79,000	19,750	
A01207	Washing Allowance				5,000	3,000	5,000
A01208	Dress Allowance				5,000	3,000	5,000
A0120Q	Fixed Daily Allowance				14,000	11,000	14,000
A01211	Hill Allowance				4,000	1,000	4,000
A01217	Medical Allowance				240,000	142,000	175,000
A01222	Hardship allowance				3,000	2,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SI7071	DIVISIONAL DIRECTOR SIBI DIVISION (OLD DDO SI4096)					
A01224	Entertainment allowance			6,000	7,000	6,000
A01226	Computer allowance			12,000	8,000	12,000
A01229	Special compensation allowance			37,000	42,000	40,000
A0122M	Adhoc Relief Allowance 2016			276,000	203,000	251,000
A0122Y	AD-Hoc Relief Allowance 2017			264,000	284,000	272,000
A01239	Special Allowance			19,000	4,750	19,000
A0123G	Ad-hoc Relief 2018			268,000	284,000	272,000
A0123P	Adhoc-Relief A 2019			167,000	179,000	171,000
A01242	Consolidation Travelling Allowance			12,000	3,000	12,000
A0124C	Disparity Reduction Allowance				308,000	225,000
A0124F	Adhoc Relief Allowance-2021				284,000	275,000
A01265	Cash Handling Allowance			3,000	1,000	3,000
A01270	Other			80,000	6,000	80,000
A03	TOTAL OPERATING EXPENSES			<u>934,000</u>	<u>934,000</u>	<u>974,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			84,000	84,000	84,000
A033	TOTAL UTILITIES			<u>137,000</u>	<u>137,000</u>	<u>140,000</u>
A03303	Electricity			93,000	93,000	96,000
A03304	Hot and cold weather charges			44,000	44,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>580,000</u>	<u>580,000</u>	<u>610,000</u>
A03805	Travelling Allowance			280,000	280,000	280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	330,000
A039	TOTAL GENERAL			<u>132,000</u>	<u>132,000</u>	<u>139,000</u>
A03901	Stationery			72,000	72,000	79,000
A03970	Others			60,000	60,000	60,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SI7071	DIVISIONAL DIRECTOR SIBI DIVISION (OLD DDO SI4096)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>240,000</u>	<u>352,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101	Machinery & Equipment			70,000	70,000	70,000
A132	TOTAL FURNITURE AND FIXTURE					<u>45,000</u>
A13201	Furniture & Fixture					45,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DIVISIONAL DIRECTOR SIBI DIVISION (OLD DDO SI4096)				6,039,000	6,181,500	7,408,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SI7072	MANAGER GOVT. POULTRY FARM SIBI (OLD DDO SI4098)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,424,000</u>	<u>9,081,500</u>	<u>11,335,000</u>
A011	TOTAL PAY		20	20	<u>6,149,000</u>	<u>5,037,000</u>	<u>7,119,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,937,000</u>	<u>2,730,000</u>	<u>3,818,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,937,000</u>	<u>2,730,000</u>	<u>3,818,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	1	1			
V029	Veterinary Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,212,000</u>	<u>2,307,000</u>	<u>3,301,000</u>
A01151	Total Basic Pay of Other Staff		15	15	<u>3,204,000</u>	<u>2,288,000</u>	<u>3,284,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
P051	Poultry Supervisor	(BPS-06)	1	1			
S157	Store Keeper	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
P049	Poultry Attendant	(BPS-01)	9	9			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				8,000	19,000	17,000
A012	TOTAL ALLOWANCES				<u>4,275,000</u>	<u>4,044,500</u>	<u>4,216,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,275,000</u>	<u>4,044,500</u>	<u>4,216,000</u>
A01202	House Rent Allowance				413,000	407,000	413,000
A01203	Conveyance Allowance				620,000	363,000	410,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SI7072	MANAGER GOVT. POULTRY FARM SIBI (OLD DDO SI4098)					
A01206	Local Compensatory Allowance			264,000	66,000	
A01207	Washing Allowance			16,000	11,000	17,000
A01208	Dress Allowance			16,000	11,000	17,000
A01211	Hill Allowance			14,000	3,500	14,000
A01217	Medical Allowance			386,000	288,000	337,000
A01222	Hardship allowance			12,000	8,000	12,000
A01224	Entertainment allowance				5,000	5,000
A01229	Special compensation allowance			147,000	95,000	114,000
A0122M	Adhoc Relief Allowance 2016			550,000	354,000	408,000
A0122Y	AD-Hoc Relief Allowance 2017			735,000	504,000	581,000
A01239	Special Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief 2018			580,000	504,000	580,000
A0123P	Adhoc-Relief A 2019			471,000	394,000	463,000
A01242	Consolidation Travelling Allowance			24,000	6,000	24,000
A0124C	Disparity Reduction Allowance				508,000	348,000
A0124F	Adhoc Relief Allowance-2021				496,000	446,000
A01265	Cash Handling Allowance			6,000	7,000	6,000
A01270	Other			20,000	13,000	20,000
A03	TOTAL OPERATING EXPENSES			<u>1,306,000</u>	<u>1,306,000</u>	<u>1,403,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>94,000</u>	<u>94,000</u>	<u>96,000</u>
A03302	Water			9,000	9,000	9,000
A03303	Electricity			69,000	69,000	71,000
A03304	Hot and cold weather charges			16,000	16,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>319,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods			60,000	60,000	60,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SI7072	MANAGER GOVT. POULTRY FARM SIBI (OLD DDO SI4098)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000
A039	TOTAL GENERAL			<u>879,000</u>	<u>879,000</u>	<u>955,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			9,000	9,000	9,000
A03927	Purchase of drug and medicines			50,000	50,000	50,000
A03963	Feeding Diet Food Charges			700,000	700,000	770,000
A03970	Others			60,000	60,000	60,000
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09801	Livestock			400,000	400,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport			68,000	68,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301	Office Buildings					100,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SI7072	MANAGER GOVT. POULTRY FARM SIBI (OLD DDO SI4098)					
MANAGER GOVT. POULTRY FARM SIBI (OLD DDO SI4098)				12,218,000	10,875,500	13,363,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SN7009	DEPUTY DIRECTOR LIVESTOCK SHARENI (OLD DDO SN4017)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,684,000</u>	<u>19,890,606</u>	<u>23,929,000</u>
A011	TOTAL PAY		46	46	<u>11,925,000</u>	<u>10,341,000</u>	<u>13,705,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>5,377,000</u>	<u>4,662,000</u>	<u>6,990,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>5,377,000</u>	<u>4,662,000</u>	<u>6,990,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	1	1			
V029	Veterinary Officer	(BPS-17)	9	9			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>6,548,000</u>	<u>5,679,000</u>	<u>6,715,000</u>
A01151	Total Basic Pay of Other Staff		<u>34</u>	<u>34</u>	<u>6,534,000</u>	<u>5,660,000</u>	<u>6,697,000</u>
J014	Junior Clerk	(BPS-11)	2	2			
V032	Veterinary Assistant	(BPS-11)		1			
S150	Stock Assistant	(BPS-06)	14	13			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	5	5			
C003	Camel Man	(BPS-01)	8	8			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	1	1			
P127	Part time Sweeper	(Contract)					
A01152	Personal pay				14,000	19,000	18,000
A012	TOTAL ALLOWANCES				<u>8,759,000</u>	<u>9,549,606</u>	<u>10,224,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,759,000</u>	<u>9,107,000</u>	<u>10,224,000</u>

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SN7009	DEPUTY DIRECTOR LIVESTOCK SHARENI (OLD DDO SN4017)					
A01202	House Rent Allowance			1,065,000	907,000	1,065,000
A01203	Conveyance Allowance			1,233,000	1,031,000	1,233,000
A01206	Local Compensatory Allowance			495,000	12,000	11,000
A01207	Washing Allowance			28,000	15,000	28,000
A01208	Dress Allowance			28,000	19,000	29,000
A0120Q	Fixed Daily Allowance			68,000	13,000	68,000
A01211	Hill Allowance			95,000	71,000	95,000
A01216	Qualification allowance			373,000	63,000	373,000
A01217	Medical Allowance			908,000	712,000	906,000
A01222	Hardship allowance			16,000	7,000	16,000
A01224	Entertainment allowance			10,000	7,000	10,000
A01229	Special compensation allowance			291,000	303,000	294,000
A0122M	Adhoc Relief Allowance 2016			896,000	752,000	896,000
A0122N	Special Conveyance Allowance to Disbaled Employee				26,000	
A0122Y	AD-Hoc Relief Allowance 2017			1,235,000	1,035,000	1,235,000
A0123G	Ad-hoc Relief 2018			1,192,000	1,035,000	1,192,000
A0123P	Adhoc-Relief A 2019			749,000	774,000	760,000
A01242	Consolidation Travelling Allowance			12,000	3,000	12,000
A0124C	Disparity Reduction Allowance				1,210,000	910,000
A0124F	Adhoc Relief Allowance-2021				1,035,000	1,030,000
A01264	Technical Allowance			4,000	5,000	
A01270	Other			61,000	72,000	61,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>442,606</u>	
A01274	Medical charges				442,606	
A03	TOTAL OPERATING EXPENSES			<u>977,000</u>	<u>977,000</u>	<u>1,011,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>103,000</u>	<u>103,000</u>	<u>105,000</u>

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SN7009	DEPUTY DIRECTOR LIVESTOCK SHARENI (OLD DDO SN4017)					
A03302	Water			11,000	11,000	11,000
A03303	Electricity			69,000	69,000	71,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>396,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>471,000</u>	<u>471,000</u>	<u>477,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			240,000	240,000	240,000
A03970	Others			60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>190,000</u>	<u>287,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SN7009	DEPUTY DIRECTOR LIVESTOCK SHARENI (OLD DDO SN4017)					
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DEPUTY DIRECTOR LIVESTOCK SHARENI (OLD DDO SN4017)				21,851,000	21,057,606	25,227,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SP7011	DEPUTY DIRECTOR LIVESTOCK SOHBATPUR (OLD DDO SP4017)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,891,000</u>	<u>32,626,000</u>	<u>36,183,000</u>
A011	TOTAL PAY		89	93	<u>9,607,000</u>	<u>17,872,000</u>	<u>22,431,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>1,533,000</u>	<u>9,410,000</u>	<u>11,935,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>1,462,000</u>	<u>9,329,000</u>	<u>11,849,000</u>
D153	Deputy Director	(BPS-18)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	2	2			
V029	Veterinary Officer	(BPS-17)	18	18			
A01102	Personal pay				71,000	81,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF		68	72	<u>8,074,000</u>	<u>8,462,000</u>	<u>10,496,000</u>
A01151	Total Basic Pay of Other Staff		68	72	<u>8,074,000</u>	<u>8,299,000</u>	<u>10,496,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
V032	Veterinary Assistant	(BPS-11)		2			
A341	Artificial Inseminator Technician	(BPS-06)		2			
S150	Stock Assistant	(BPS-06)	27	27			
V013	Vety: Compounder	(BPS-06)		1			
A203	Artificial Inseminator	(BPS-05)	2				
S157	Store Keeper	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	10	10			
B019	Beldar	(BPS-01)	1	1			
C003	Camel Man	(BPS-01)	14	14			

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SP7011	DEPUTY DIRECTOR LIVESTOCK SOHBATPUR (OLD DDO SP4017)						
C064	Chowkidar	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	3	4			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					163,000	
A012	TOTAL ALLOWANCES				<u>3,284,000</u>	<u>14,754,000</u>	<u>13,752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,284,000</u>	<u>14,754,000</u>	<u>13,752,000</u>
A01202	House Rent Allowance				372,000	1,367,000	1,319,000
A01203	Conveyance Allowance				504,000	1,578,000	1,528,000
A01206	Local Compensatory Allowance				130,000	6,000	8,000
A01207	Washing Allowance				24,000	25,000	25,000
A01208	Dress Allowance				224,000	26,000	26,000
A0120Q	Fixed Daily Allowance				14,000	32,000	30,000
A01211	Hill Allowance				12,000	3,000	12,000
A01216	Qualification allowance					103,000	85,000
A01217	Medical Allowance				536,000	1,047,000	1,003,000
A01222	Hardship allowance				12,000	8,000	12,000
A01229	Special compensation allowance				75,000	489,000	471,000
A0122M	Adhoc Relief Allowance 2016				295,000	1,292,000	1,239,000
A0122Y	AD-Hoc Relief Allowance 2017				380,000	1,787,000	1,727,000
A01239	Special Allowance				54,000	4,000	54,000
A0123G	Ad-hoc Relief 2018				380,000	1,787,000	1,727,000
A0123P	Adhoc-Relief A 2019				202,000	1,317,000	1,267,000
A01242	Consolidation Travelling Allowance				6,000	2,000	6,000
A0124C	Disparity Reduction Allowance					1,893,000	1,396,000
A0124F	Adhoc Relief Allowance-2021					1,800,000	1,753,000
A01265	Cash Handling Allowance				2,000	1,000	2,000
A01270	Other				62,000	187,000	62,000
A03	TOTAL OPERATING EXPENSES				<u>1,034,000</u>	<u>1,034,000</u>	<u>1,071,000</u>
A032	TOTAL COMMUNICATIONS				<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and trunk call				32,000	32,000	32,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SP7011	DEPUTY DIRECTOR LIVESTOCK SOHBATPUR (OLD DDO SP4017)					
A033	TOTAL UTILITIES			<u>162,000</u>	<u>162,000</u>	<u>167,000</u>
A03301	Gas			58,000	58,000	60,000
A03303	Electricity			93,000	93,000	96,000
A03304	Hot and cold weather charges			11,000	11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>396,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>469,000</u>	<u>469,000</u>	<u>475,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			9,000	9,000	9,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			240,000	240,000	240,000
A03970	Others			60,000	60,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>135,000</u>	<u>135,000</u>	
A051	TOTAL SUBSIDIES			<u>135,000</u>	<u>135,000</u>	
A05120	Others			135,000	135,000	
001	Subsidy to Breeders			135,000	135,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>297,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SP7011	DEPUTY DIRECTOR LIVESTOCK SOHBATPUR (OLD DDO SP4017)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery & Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DEPUTY DIRECTOR LIVESTOCK SOHBATPUR (OLD DDO SP4017)				14,260,000	33,995,000	37,551,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
TB7064	DEPUTY DIRECTOR LIVESTOCK KECH (OLD DDO TB4087)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,289,000</u>	<u>52,592,515</u>	<u>57,162,000</u>
A011	TOTAL PAY		105	105	<u>27,908,000</u>	<u>27,212,000</u>	<u>32,556,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>10,374,000</u>	<u>11,636,000</u>	<u>14,545,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>10,374,000</u>	<u>11,636,000</u>	<u>14,545,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	4	4			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	13	13			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		85	85	<u>17,534,000</u>	<u>15,576,000</u>	<u>18,011,000</u>
A01151	Total Basic Pay of Other Staff		<u>85</u>	<u>85</u>	<u>17,486,000</u>	<u>15,514,000</u>	<u>17,923,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
V032	Veterinary Assistant	(BPS-11)		1			
L005	Laboratory Assistant	(BPS-06)	1	1			
S150	Stock Assistant	(BPS-06)	28	27			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	6	6			
C003	Camel Man	(BPS-01)	32	32			
C064	Chowkidar	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	4	4			

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
TB7064	DEPUTY DIRECTOR LIVESTOCK KECH (OLD DDO TB4087)						
S193	Sweeper	(BPS-01)	4	4			
S197	Syce	(BPS-01)	1	1			
A01152	Personal pay				28,000	57,000	68,000
A01153	Special pay				20,000	5,000	20,000
A012	TOTAL ALLOWANCES				<u>19,381,000</u>	<u>25,380,515</u>	<u>24,606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,381,000</u>	<u>23,492,000</u>	<u>24,606,000</u>
A01202	House Rent Allowance				2,396,000	2,287,000	2,396,000
A01203	Conveyance Allowance				2,851,000	2,709,000	2,851,000
A01206	Local Compensatory Allowance				1,285,000	39,000	1,285,000
A01207	Washing Allowance				20,000	17,000	21,000
A01208	Dress Allowance				70,000	59,000	70,000
A0120Q	Fixed Daily Allowance				70,000	56,000	70,000
A01216	Qualification allowance				48,000	12,000	48,000
A01217	Medical Allowance				2,000,000	1,875,000	2,000,000
A01222	Hardship allowance				48,000	3,000	48,000
A01226	Computer allowance				3,000	1,000	3,000
A01229	Special compensation allowance				747,000	804,000	765,000
A0122M	Adhoc Relief Allowance 2016				2,500,000	1,937,000	2,403,000
A0122N	Special Conveyance Allowance to Disbaled Employee					26,000	
A0122Y	AD-Hoc Relief Allowance 2017				2,475,000	2,720,000	2,615,000
A01239	Special Allowance				84,000	16,000	84,000
A0123G	Ad-hoc Relief 2018				2,474,000	2,719,000	2,614,000
A0123P	Adhoc-Relief A 2019				2,017,000	2,163,000	2,075,000
A01242	Consolidation Travelling Allowance				48,000	12,000	48,000
A0124C	Disparity Reduction Allowance					3,182,000	2,328,000
A0124F	Adhoc Relief Allowance-2021					2,738,000	2,642,000
A01267	Warden/ Boarding House Allowance				5,000	4,000	
A01270	Other				240,000	113,000	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,888,515</u>	
A01274	Medical charges					1,888,515	

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
TB7064	DEPUTY DIRECTOR LIVESTOCK KECH (OLD DDO TB4087)					
A03	TOTAL OPERATING EXPENSES			<u>1,090,000</u>	<u>1,090,000</u>	<u>1,127,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>206,000</u>	<u>206,000</u>	<u>211,000</u>
A03303	Electricity			173,000	173,000	178,000
A03304	Hot and cold weather charges			33,000	33,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>396,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>471,000</u>	<u>471,000</u>	<u>477,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			240,000	240,000	240,000
A03970	Others			60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>210,000</u>	<u>307,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery & Equipment			40,000	40,000	40,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
TB7064	DEPUTY DIRECTOR LIVESTOCK KECH (OLD DDO TB4087)					
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DEPUTY DIRECTOR LIVESTOCK KECH (OLD DDO TB4087)				48,589,000	53,892,515	58,596,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
TB7090	MANAGER GOVT. DAIRY FARM KECH AT TURBAT (OLD DDO TB4120)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,043,000</u>	<u>9,510,500</u>	<u>11,369,000</u>
A011	TOTAL PAY		17	17	<u>5,427,000</u>	<u>5,338,000</u>	<u>7,055,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,137,000</u>	<u>3,208,000</u>	<u>4,078,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,137,000</u>	<u>3,208,000</u>	<u>4,078,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	1	1			
V029	Veterinary Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,290,000</u>	<u>2,130,000</u>	<u>2,977,000</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>2,290,000</u>	<u>2,130,000</u>	<u>2,977,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
V032	Veterinary Assistant	(BPS-11)		1			
S150	Stock Assistant	(BPS-06)	1				
S184	Supervisor	(BPS-06)	1	1			
T064	Tubewell Operator	(BPS-06)	1	1			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	5	5			
C064	Chowkidar	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>3,616,000</u>	<u>4,172,500</u>	<u>4,314,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,616,000</u>	<u>4,172,500</u>	<u>4,314,000</u>
A01202	House Rent Allowance				546,000	388,000	495,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
TB7090	MANAGER GOVT. DAIRY FARM KECH AT TURBAT (OLD DDO TB4120)					
A01203	Conveyance Allowance			454,000	382,000	454,000
A01206	Local Compensatory Allowance			239,000	59,750	
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			10,000	8,000	11,000
A0120Q	Fixed Daily Allowance			11,000	11,000	11,000
A01211	Hill Allowance			18,000	4,500	18,000
A01217	Medical Allowance			331,000	271,000	331,000
A01222	Hardship allowance			5,000	3,000	5,000
A01229	Special compensation allowance			160,000	129,000	160,000
A0122M	Adhoc Relief Allowance 2016			465,000	382,000	465,000
A0122Y	AD-Hoc Relief Allowance 2017			498,000	534,000	519,000
A0123G	Ad-hoc Relief 2018			498,000	534,000	519,000
A0123P	Adhoc-Relief A 2019			363,000	401,000	391,000
A01242	Consolidation Travelling Allowance			13,000	3,250	13,000
A0124C	Disparity Reduction Allowance				524,000	393,000
A0124F	Adhoc Relief Allowance-2021				534,000	524,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>5,099,000</u>	<u>5,099,000</u>	<u>5,362,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>125,000</u>	<u>125,000</u>	<u>128,000</u>
A03302	Water			9,000	9,000	9,000
A03303	Electricity			93,000	93,000	96,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>269,000</u>
A03805	Travelling Allowance			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
TB7090	MANAGER GOVT. DAIRY FARM KECH AT TURBAT (OLD DDO TB4120)					
A039	TOTAL GENERAL			<u>4,681,000</u>	<u>4,681,000</u>	<u>4,922,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03927	Purchase of drug and medicines			50,000	50,000	50,000
A03963	Feeding Diet Food Charges			4,500,000	4,500,000	4,735,000
A03970	Others			60,000	60,000	60,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09801	Livestock			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>168,000</u>	<u>305,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport			68,000	68,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery & Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301	Office Buildings					100,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
TB7090	MANAGER GOVT. DAIRY FARM KECH AT TURBAT (OLD DDO TB4120)					
MANAGER GOVT. DAIRY FARM KECH AT TURBAT (OLD DDO TB4120)				14,410,000	14,877,500	17,136,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
TB7091	MANAGER GOVERNMENT POULTRY FARM KECH AT TURBAT (OLD DDO TB4121)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,752,000</u>	<u>6,599,250</u>	<u>9,295,000</u>
A011	TOTAL PAY		14	14	<u>4,622,000</u>	<u>3,602,000</u>	<u>6,009,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,183,000</u>	<u>1,541,000</u>	<u>2,838,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,183,000</u>	<u>1,541,000</u>	<u>2,838,000</u>
S418	Senior Veterninary Officer	(BPS-18)	1	1			
V029	Veterinary Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,439,000</u>	<u>2,061,000</u>	<u>3,171,000</u>
A01151	Total Basic Pay of Other Staff		<u>12</u>	<u>12</u>	<u>2,439,000</u>	<u>2,061,000</u>	<u>3,171,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
P051	Poultry Supervisor	(BPS-06)	1	1			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	6	6			
B018	Behshti	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>4,130,000</u>	<u>2,997,250</u>	<u>3,286,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,130,000</u>	<u>2,997,250</u>	<u>3,286,000</u>
A01202	House Rent Allowance				353,000	256,000	312,000
A01203	Conveyance Allowance				812,000	266,000	324,000
A01206	Local Compensatory Allowance				222,000	55,500	
A01207	Washing Allowance				5,000	4,000	5,000
A01208	Dress Allowance				12,000	11,000	13,000
A0120Q	Fixed Daily Allowance				12,000	11,000	12,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
TB7091	MANAGER GOVERNMENT POULTRY FARM KECH AT TURBAT (OLD DDO TB4121)					
A01211	Hill Allowance			22,000	5,500	22,000
A01217	Medical Allowance			340,000	229,000	280,000
A01222	Hardship allowance			5,000	4,000	5,000
A01229	Special compensation allowance			122,000	111,000	122,000
A0122M	Adhoc Relief Allowance 2016			380,000	262,000	319,000
A0122Y	AD-Hoc Relief Allowance 2017			728,000	361,000	443,000
A01239	Special Allowance			94,000	26,000	94,000
A0123G	Ad-hoc Relief 2018			728,000	361,000	443,000
A0123P	Adhoc-Relief A 2019			284,000	284,000	284,000
A01242	Consolidation Travelling Allowance			9,000	2,250	9,000
A0124C	Disparity Reduction Allowance				346,000	253,000
A0124F	Adhoc Relief Allowance-2021				361,000	344,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other				40,000	
A03	TOTAL OPERATING EXPENSES			<u>1,359,000</u>	<u>1,359,000</u>	<u>1,466,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>77,000</u>	<u>77,000</u>	<u>79,000</u>
A03302	Water			9,000	9,000	9,000
A03303	Electricity			52,000	52,000	54,000
A03304	Hot and cold weather charges			16,000	16,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>319,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
TB7091	MANAGER GOVERNMENT POULTRY FARM KECH AT TURBAT (OLD DDO TB4121)					
A039	TOTAL GENERAL			<u>949,000</u>	<u>949,000</u>	<u>1,035,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			9,000	9,000	9,000
A03927	Purchase of drug and medicines			50,000	50,000	50,000
A03963	Feeding Diet Food Charges			770,000	770,000	850,000
A03970	Others			60,000	60,000	60,000
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>2,300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,900,000</u>
A09601	Plant and Machinery					1,900,000
152	Purchase of Solar System					700,000
269	Purchase of Semi Environmental Control Shed					900,000
270	Purchase of Farm equipments					300,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09801	Livestock			400,000	400,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport			68,000	68,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
TB7091	MANAGER GOVERNMENT POULTRY FARM KECH AT TURBAT (OLD DDO TB4121)					
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301	Office Buildings					100,000
	MANAGER GOVERNMENT POULTRY FARM KECH AT TURBAT (OLD DDO TB4121)			10,599,000	8,446,250	13,286,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
TB7093	DIVISIONAL DIRECTOR MEKRAN DIVISION AT AT TURBAT KECH (OLD DDO TB4124)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,013,000</u>	<u>4,969,500</u>	<u>6,113,000</u>
A011	TOTAL PAY		2	2	<u>3,015,000</u>	<u>2,830,000</u>	<u>3,920,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,402,000</u>	<u>2,252,000</u>	<u>3,123,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,402,000</u>	<u>2,252,000</u>	<u>3,123,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>613,000</u>	<u>578,000</u>	<u>797,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>613,000</u>	<u>578,000</u>	<u>797,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,998,000</u>	<u>2,139,500</u>	<u>2,193,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,998,000</u>	<u>2,139,500</u>	<u>2,193,000</u>
A01202	House Rent Allowance				282,000	216,000	267,000
A01203	Conveyance Allowance				154,000	136,000	154,000
A01206	Local Compensatory Allowance				260,000	65,000	
A01207	Washing Allowance				6,000	1,500	6,000
A01208	Dress Allowance				6,000	1,500	6,000
A01211	Hill Allowance				9,000	2,250	9,000
A01217	Medical Allowance				200,000	144,000	179,000
A01224	Entertainment allowance				6,000	7,000	6,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
TB7093	DIVISIONAL DIRECTOR MEKRAN DIVISION AT AT TURBAT KECH (OLD DDO TB4124)					
A01226	Computer allowance			9,000	8,000	9,000
A01229	Special compensation allowance			36,000	38,000	36,000
A0122M	Adhoc Relief Allowance 2016			238,000	204,000	238,000
A0122Y	AD-Hoc Relief Allowance 2017			310,000	283,000	310,000
A01239	Special Allowance			3,000	1,000	3,000
A0123G	Ad-hoc Relief 2018			310,000	283,000	310,000
A0123P	Adhoc-Relief A 2019			158,000	171,000	163,000
A01242	Consolidation Travelling Allowance			9,000	2,250	9,000
A0124C	Disparity Reduction Allowance				292,000	212,000
A0124F	Adhoc Relief Allowance-2021				283,000	274,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>891,000</u>	<u>891,000</u>	<u>929,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			84,000	84,000	84,000
A033	TOTAL UTILITIES			<u>102,000</u>	<u>102,000</u>	<u>104,000</u>
A03303	Electricity			69,000	69,000	71,000
A03304	Hot and cold weather charges			33,000	33,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>560,000</u>	<u>560,000</u>	<u>588,000</u>
A03805	Travelling Allowance			280,000	280,000	280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			280,000	280,000	308,000
A039	TOTAL GENERAL			<u>144,000</u>	<u>144,000</u>	<u>152,000</u>
A03901	Stationery			84,000	84,000	92,000
A03970	Others			60,000	60,000	60,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
TB7093	DIVISIONAL DIRECTOR MEKRAN DIVISION AT AT TURBAT KECH (OLD DDO TB4124)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>240,000</u>	<u>352,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101	Machinery & Equipment			70,000	70,000	70,000
A132	TOTAL FURNITURE AND FIXTURE					<u>45,000</u>
A13201	Furniture & Fixture					45,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DIVISIONAL DIRECTOR MEKRAN DIVISION AT AT TURBAT KECH (OLD DDO TB4124)				6,144,000	6,100,500	7,394,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
UL7018	RED SINDH CATTLE FARM HUB (OLD DDO UL4085)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,894,000</u>	<u>22,269,000</u>	<u>29,712,000</u>
A011	TOTAL PAY		58	58	<u>17,511,000</u>	<u>12,111,000</u>	<u>17,946,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,959,000</u>	<u>5,022,000</u>	<u>8,155,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,839,000</u>	<u>4,991,000</u>	<u>8,035,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	2	2			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				120,000	31,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF		49	49	<u>9,552,000</u>	<u>7,089,000</u>	<u>9,791,000</u>
A01151	Total Basic Pay of Other Staff		<u>49</u>	<u>49</u>	<u>9,552,000</u>	<u>7,089,000</u>	<u>9,791,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
V032	Veterinary Assistant	(BPS-11)		1			
F020	Field Assistant	(BPS-06)	1	1			
S150	Stock Assistant	(BPS-06)	4	3			
M037	Mechanic	(BPS-05)	2	2			
S157	Store Keeper	(BPS-05)	1	1			
D143	Driver	(BPS-04)	4	4			
A185	Attendant	(BPS-01)	18	18			
B019	Beldar	(BPS-01)	10	10			
C003	Camel Man	(BPS-01)	6	6			
C064	Chowkidar	(BPS-01)	1	1			

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
UL7018	RED SINDH CATTLE FARM HUB (OLD DDO UL4085)						
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>10,383,000</u>	<u>10,158,000</u>	<u>11,766,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,383,000</u>	<u>10,158,000</u>	<u>11,766,000</u>
A01202	House Rent Allowance				1,250,000	955,000	1,232,000
A01203	Conveyance Allowance				1,400,000	1,037,000	1,328,000
A01206	Local Compensatory Allowance				864,000	305,000	372,000
A01207	Washing Allowance				46,000	31,000	46,000
A01208	Dress Allowance				46,000	28,000	46,000
A0120Q	Fixed Daily Allowance				28,000	25,000	28,000
A01211	Hill Allowance						1,000
A01217	Medical Allowance				1,160,000	774,000	1,160,000
A01222	Hardship allowance				26,000	7,000	26,000
A01224	Entertainment allowance				3,000	1,000	3,000
A01229	Special compensation allowance				288,000	72,000	
A0122M	Adhoc Relief Allowance 2016				1,112,000	885,000	1,093,000
A0122Y	AD-Hoc Relief Allowance 2017				1,417,000	1,211,000	1,584,000
A01238	Charge allowance				16,000	4,000	
A0123G	Ad-hoc Relief 2018				1,417,000	1,211,000	1,417,000
A0123P	Adhoc-Relief A 2019				1,108,000	987,000	1,108,000
A01242	Consolidation Travelling Allowance				40,000	10,000	40,000
A0124C	Disparity Reduction Allowance					1,298,000	949,000
A0124F	Adhoc Relief Allowance-2021					1,211,000	1,171,000
A01265	Cash Handling Allowance				2,000	1,000	2,000
A01270	Other				160,000	105,000	160,000
A03	TOTAL OPERATING EXPENSES				<u>9,794,000</u>	<u>9,794,000</u>	<u>10,212,000</u>
A032	TOTAL COMMUNICATIONS				<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and trunk call				53,000	53,000	53,000
A033	TOTAL UTILITIES				<u>416,000</u>	<u>416,000</u>	<u>428,000</u>
A03302	Water				93,000	93,000	96,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
UL7018	RED SINDH CATTLE FARM HUB (OLD DDO UL4085)					
A03303	Electricity			290,000	290,000	299,000
A03304	Hot and cold weather charges			33,000	33,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03806	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			690,000	690,000	690,000
A039	TOTAL GENERAL			<u>8,484,000</u>	<u>8,484,000</u>	<u>8,890,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			24,000	24,000	24,000
A03927	Purchase of drug and medicines			180,000	180,000	180,000
A03963	Feeding Diet Food Charges			8,000,000	8,000,000	8,400,000
A03970	Others			220,000	220,000	220,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A093	TOTAL COMMODITY PURCHASES			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09302	Fertilizer			400,000	400,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>747,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
UL7018	RED SINDH CATTLE FARM HUB (OLD DDO UL4085)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A13101	Machinery & Equipment			230,000	230,000	230,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>300,000</u>
A13301	Office Buildings					300,000
RED SINDH CATTLE FARM HUB (OLD DDO UL4085)				38,488,000	34,063,000	41,071,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
UL7037	DEPUTY DIRECTOR LIVESTOCK LASBELLA (OLD DDO UL4163)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,763,000</u>	<u>47,100,455</u>	<u>53,894,000</u>
A011	TOTAL PAY		112	119	<u>26,267,000</u>	<u>25,775,000</u>	<u>30,818,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	22	<u>14,167,000</u>	<u>14,670,000</u>	<u>18,417,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>22</u>	<u>14,167,000</u>	<u>14,670,000</u>	<u>18,417,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	4	4			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	14	15			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		91	97	<u>12,100,000</u>	<u>11,105,000</u>	<u>12,401,000</u>
A01151	Total Basic Pay of Other Staff		<u>91</u>	<u>97</u>	<u>12,028,000</u>	<u>11,055,000</u>	<u>12,329,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
V032	Veterinary Assistant	(BPS-11)		2			
S150	Stock Assistant	(BPS-06)	26	26			
D143	Driver	(BPS-04)	2	2			
A185	Attendant	(BPS-01)	18	20			
B018	Behshti	(BPS-01)	3	3			
C003	Camel Man	(BPS-01)	20	20			
C064	Chowkidar	(BPS-01)	12	13			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	3	4			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
UL7037	DEPUTY DIRECTOR LIVESTOCK LASBELLA (OLD DDO UL4163)						
S197	Syce	(BPS-01)	4	4			
A01152	Personal pay				72,000	50,000	72,000
A012	TOTAL ALLOWANCES				<u>19,496,000</u>	<u>21,325,455</u>	<u>23,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,496,000</u>	<u>21,270,000</u>	<u>23,076,000</u>
A01202	House Rent Allowance				2,256,000	2,024,000	2,256,000
A01203	Conveyance Allowance				2,690,000	2,345,000	2,690,000
A01206	Local Compensatory Allowance				1,981,000	704,000	1,981,000
A01207	Washing Allowance				72,000	40,000	72,000
A01208	Dress Allowance				72,000	40,000	72,000
A0120Q	Fixed Daily Allowance				112,000	28,000	112,000
A01211	Hill Allowance				48,000	12,000	48,000
A01217	Medical Allowance				2,000,000	1,508,000	1,857,000
A01222	Hardship allowance				12,000	5,000	12,000
A01229	Special compensation allowance				586,000	9,000	11,000
A0122M	Adhoc Relief Allowance 2016				2,495,000	1,846,000	2,266,000
A0122Y	AD-Hoc Relief Allowance 2017				2,522,000	2,606,000	2,522,000
A01239	Special Allowance					17,000	14,000
A0123G	Ad-hoc Relief 2018				2,511,000	2,596,000	2,511,000
A0123P	Adhoc-Relief A 2019				1,854,000	1,877,000	1,854,000
A01242	Consolidation Travelling Allowance				40,000	10,000	40,000
A0124C	Disparity Reduction Allowance					2,789,000	2,033,000
A0124F	Adhoc Relief Allowance-2021					2,577,000	2,480,000
A01265	Cash Handling Allowance				2,000	1,000	2,000
A01270	Other				243,000	236,000	243,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>55,455</u>	
A01274	Medical charges					55,455	
A03	TOTAL OPERATING EXPENSES				<u>1,207,000</u>	<u>1,207,000</u>	<u>1,246,000</u>
A032	TOTAL COMMUNICATIONS				<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and trunk call				63,000	63,000	63,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
UL7037	DEPUTY DIRECTOR LIVESTOCK LASBELLA (OLD DDO UL4163)					
A033	TOTAL UTILITIES			<u>232,000</u>	<u>232,000</u>	<u>239,000</u>
A03301	Gas			23,000	23,000	24,000
A03303	Electricity			186,000	186,000	192,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A034	TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03402	Rent for office building			75,000	75,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>396,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>466,000</u>	<u>466,000</u>	<u>472,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			6,000	6,000	6,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			240,000	240,000	240,000
A03970	Others			60,000	60,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>220,000</u>	<u>220,000</u>	
A051	TOTAL SUBSIDIES			<u>220,000</u>	<u>220,000</u>	
A05120	Others			220,000	220,000	
001	Subsidy to Breeders			220,000	220,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>297,000</u>

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
UL7037	DEPUTY DIRECTOR LIVESTOCK LASBELLA (OLD DDO UL4163)					
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery & Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DEPUTY DIRECTOR LIVESTOCK LASBELLA (OLD DDO UL4163)				47,390,000	48,727,455	55,437,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
UL7059	DAIRY DEVELOPMENT FARM LASBELLA (OLD DDO UL4190)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,570,000</u>	<u>7,255,250</u>	<u>8,416,000</u>
A011	TOTAL PAY		45	45	<u>3,128,000</u>	<u>3,870,750</u>	<u>5,149,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,699,000</u>	<u>2,472,750</u>	<u>3,291,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,676,000</u>	<u>2,467,000</u>	<u>3,268,000</u>
S418	Senior Veterninary Officer	(BPS-18)	1	1			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	4	4			
A01102	Personal pay				23,000	5,750	23,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>1,429,000</u>	<u>1,398,000</u>	<u>1,858,000</u>
A01151	Total Basic Pay of Other Staff		39	39	<u>1,429,000</u>	<u>1,398,000</u>	<u>1,858,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
A341	Artificial Inseminator Technician	(BPS-06)	1	1			
P051	Poultry Supervisor	(BPS-06)	1	1			
S150	Stock Assistant	(BPS-06)	2	2			
S157	Store Keeper	(BPS-06)	1	1			
T042	Tractor Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
A185	Attendant	(BPS-01)	22	22			
B019	Beldar	(BPS-01)	4	4			
C064	Chowkidar	(BPS-01)	3	3			
A012	TOTAL ALLOWANCES				<u>2,442,000</u>	<u>3,384,500</u>	<u>3,267,000</u>

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
UL7059	DAIRY DEVELOPMENT FARM LASBELLA (OLD DDO UL4190)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,442,000</u>	<u>3,384,500</u>	<u>3,267,000</u>
A01202	House Rent Allowance			310,000	331,000	332,000
A01203	Conveyance Allowance			355,000	391,000	387,000
A01206	Local Compensatory Allowance			156,000	107,000	135,000
A01207	Washing Allowance			12,000	7,000	13,000
A01208	Dress Allowance			12,000	8,000	13,000
A0120Q	Fixed Daily Allowance			20,000	12,000	20,000
A01217	Medical Allowance			287,000	247,000	287,000
A01222	Hardship allowance			4,000	4,000	4,000
A01229	Special compensation allowance			57,000	14,250	
A0122M	Adhoc Relief Allowance 2016			278,000	273,000	278,000
A0122Y	AD-Hoc Relief Allowance 2017			344,000	387,000	385,000
A01239	Special Allowance				3,000	2,000
A0123G	Ad-hoc Relief 2018			365,000	387,000	385,000
A0123P	Adhoc-Relief A 2019			221,000	264,000	260,000
A01242	Consolidation Travelling Allowance			9,000	2,250	9,000
A0124C	Disparity Reduction Allowance				461,000	350,000
A0124F	Adhoc Relief Allowance-2021				396,000	395,000
A01270	Other			12,000	90,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>533,000</u>	<u>2,653,000</u>	<u>1,066,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			21,000	21,000	21,000
A033	TOTAL UTILITIES			<u>41,000</u>	<u>41,000</u>	<u>42,000</u>
A03303	Electricity			35,000	35,000	36,000
A03304	Hot and cold weather charges			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>470,000</u>	<u>396,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
UL7059	DAIRY DEVELOPMENT FARM LASBELLA (OLD DDO UL4190)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	360,000	286,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>2,120,000</u>	<u>606,000</u>
A03901	Stationery			60,000	60,000	66,000
A03963	Feeding Diet Food Charges				2,000,000	500,000
A03970	Others			40,000	60,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>134,000</u>	<u>184,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>114,000</u>	<u>164,000</u>	<u>125,000</u>
A13001	Transport			114,000	164,000	125,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>200,000</u>
A13301	Office Buildings					200,000
DAIRY DEVELOPMENT FARM LASBELLA (OLD DDO UL4190)				6,237,000	10,092,250	9,857,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
WS7013	DEPUTY DIRECTOR LIVESTOCK WASHUK (OLD DDO WS4022)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,159,000</u>	<u>23,375,250</u>	<u>27,777,000</u>
A011	TOTAL PAY		78	78	<u>14,792,000</u>	<u>12,520,000</u>	<u>16,125,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>3,494,000</u>	<u>3,207,000</u>	<u>4,542,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>3,494,000</u>	<u>3,207,000</u>	<u>4,542,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	3	3			
V029	Veterinary Officer	(BPS-17)	6	6			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		67	67	<u>11,298,000</u>	<u>9,313,000</u>	<u>11,583,000</u>
A01151	Total Basic Pay of Other Staff		67	67	<u>11,288,000</u>	<u>9,298,000</u>	<u>11,570,000</u>
M159	Milk Plant Operator	(BPS-14)	1	1			
T016	Technician	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
V032	Veterinary Assistant	(BPS-11)		1			
C018	Catalogure	(BPS-09)	1	1			
S150	Stock Assistant	(BPS-06)	23	22			
V013	Vety: Compounder	(BPS-06)	3	3			
D143	Driver	(BPS-04)	2	2			
A185	Attendant	(BPS-01)	4	4			
C003	Camel Man	(BPS-01)	24	24			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
WS7013	DEPUTY DIRECTOR LIVESTOCK WASHUK (OLD DDO WS4022)					
A01152	Personal pay			6,000	14,000	13,000
A01155	Qualification Pay			4,000	1,000	
A012	TOTAL ALLOWANCES			<u>10,367,000</u>	<u>10,855,250</u>	<u>11,652,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,367,000</u>	<u>10,855,250</u>	<u>11,652,000</u>
A01201	Senior post Allowance			32,000	8,000	
A01202	House Rent Allowance			1,270,000	1,083,000	1,270,000
A01203	Conveyance Allowance			1,600,000	1,268,000	1,600,000
A01206	Local Compensatory Allowance			842,000	20,000	24,000
A01207	Washing Allowance			34,000	23,000	34,000
A01208	Dress Allowance			48,000	30,000	48,000
A0120Q	Fixed Daily Allowance			60,000	42,000	60,000
A01211	Hill Allowance			20,000	5,000	20,000
A01217	Medical Allowance			1,210,000	979,000	1,210,000
A01218	Fixed contingent/stationary allowance			5,000	6,000	
A01222	Hardship allowance			24,000	6,000	24,000
A01229	Special compensation allowance			388,000	361,000	388,000
A0122M	Adhoc Relief Allowance 2016			1,080,000	817,000	1,065,000
A0122Y	AD-Hoc Relief Allowance 2017			1,275,000	1,257,000	1,275,000
A01238	Charge allowance			49,000	12,250	
A01239	Special Allowance			69,000	19,000	69,000
A0123G	Ad-hoc Relief 2018			1,271,000	1,234,000	1,271,000
A0123P	Adhoc-Relief A 2019			1,044,000	1,043,000	1,044,000
A01242	Consolidation Travelling Allowance			44,000	11,000	44,000
A0124C	Disparity Reduction Allowance				1,426,000	1,040,000
A0124F	Adhoc Relief Allowance-2021				1,204,000	1,164,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>793,000</u>	<u>793,000</u>	<u>825,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			32,000	32,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
WS7013	DEPUTY DIRECTOR LIVESTOCK WASHUK (OLD DDO WS4022)					
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03302	Water			6,000	6,000	6,000
A03303	Electricity			11,000	11,000	11,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>320,000</u>	<u>346,000</u>
A03805	Travelling Allowance			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>400,000</u>	<u>400,000</u>	<u>406,000</u>
A03901	Stationery			60,000	60,000	66,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			180,000	180,000	180,000
A03970	Others			60,000	60,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>297,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
WS7013	DEPUTY DIRECTOR LIVESTOCK WASHUK (OLD DDO WS4022)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery & Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
DEPUTY DIRECTOR LIVESTOCK WASHUK (OLD DDO WS4022)				26,152,000	24,968,250	28,899,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
ZB7023	DEPUTY DIRECTOR LIVESTOCK ZHOB (OLD DDO ZB4041)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,188,000</u>	<u>66,184,998</u>	<u>77,801,000</u>
A011	TOTAL PAY		189	189	<u>41,567,000</u>	<u>34,999,000</u>	<u>42,709,000</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>17,494,000</u>	<u>11,671,000</u>	<u>17,953,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>17,458,000</u>	<u>11,577,000</u>	<u>17,894,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	6	6			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	23	23			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				36,000	94,000	59,000
A011-2	TOTAL PAY OF OTHER STAFF		157	157	<u>24,073,000</u>	<u>23,328,000</u>	<u>24,756,000</u>
A01151	Total Basic Pay of Other Staff		<u>157</u>	<u>157</u>	<u>23,919,000</u>	<u>23,091,000</u>	<u>24,517,000</u>
J014	Junior Clerk	(BPS-11)	2	2			
V032	Veterinary Assistant	(BPS-11)		1			
S150	Stock Assistant	(BPS-06)	53	52			
V013	Vety: Compounder	(BPS-06)	4	4			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	27	27			
B018	Behshti	(BPS-01)	4	4			
C003	Camel Man	(BPS-01)	40	40			
C064	Chowkidar	(BPS-01)	20	20			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	2	2			

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
ZB7023	DEPUTY DIRECTOR LIVESTOCK ZHOB (OLD DDO ZB4041)						
S197	Syce	(BPS-01)	2	2			
A01152	Personal pay				154,000	235,000	239,000
A01153	Special pay					2,000	
A012	TOTAL ALLOWANCES				<u>28,621,000</u>	<u>31,185,998</u>	<u>35,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,589,000</u>	<u>31,059,750</u>	<u>35,092,000</u>
A01201	Senior post Allowance				29,000	7,250	
A01202	House Rent Allowance				3,047,000	2,873,000	3,047,000
A01203	Conveyance Allowance				3,740,000	3,635,000	3,740,000
A01206	Local Compensatory Allowance				2,034,000	53,000	2,034,000
A01207	Washing Allowance				76,000	100,000	105,000
A01208	Dress Allowance				76,000	99,000	103,000
A0120Q	Fixed Daily Allowance				56,000	47,000	56,000
A01211	Hill Allowance				720,000	257,000	720,000
A01216	Qualification allowance				240,000	189,000	240,000
A01217	Medical Allowance				2,712,000	2,652,000	2,712,000
A01222	Hardship allowance				72,000	9,000	72,000
A01224	Entertainment allowance				6,000	1,500	6,000
A01229	Special compensation allowance				1,092,000	1,078,000	1,092,000
A0122M	Adhoc Relief Allowance 2016				3,140,000	2,562,000	3,140,000
A0122Y	AD-Hoc Relief Allowance 2017				4,050,000	3,469,000	4,050,000
A01239	Special Allowance					314,000	598,000
A0123G	Ad-hoc Relief 2018				3,731,000	3,467,000	3,731,000
A0123P	Adhoc-Relief A 2019				3,450,000	2,902,000	3,450,000
A01242	Consolidation Travelling Allowance				72,000	3,000	72,000
A0124C	Disparity Reduction Allowance					3,581,000	2,576,000
A0124F	Adhoc Relief Allowance-2021					3,448,000	3,302,000
A01265	Cash Handling Allowance				2,000	1,000	2,000
A01270	Other				244,000	312,000	244,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>32,000</u>	<u>126,248</u>	
A01274	Medical charges					124,248	
A01299	Others				32,000	2,000	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
ZB7023	DEPUTY DIRECTOR LIVESTOCK ZHOB (OLD DDO ZB4041)					
A03	TOTAL OPERATING EXPENSES			<u>1,248,000</u>	<u>1,248,000</u>	<u>1,286,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			53,000	53,000	53,000
A033	TOTAL UTILITIES			<u>174,000</u>	<u>174,000</u>	<u>179,000</u>
A03303	Electricity			151,000	151,000	156,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>380,000</u>	<u>407,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			270,000	270,000	297,000
A039	TOTAL GENERAL			<u>640,000</u>	<u>640,000</u>	<u>646,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03927	Purchase of drug and medicines			410,000	410,000	410,000
A03970	Others			60,000	60,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>190,000</u>	<u>837,000</u>

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
ZB7023	DEPUTY DIRECTOR LIVESTOCK ZHOB (OLD DDO ZB4041)					
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>600,000</u>
A13301	Office Buildings					600,000
DEPUTY DIRECTOR LIVESTOCK ZHOB (OLD DDO ZB4041)				71,626,000	69,122,998	79,924,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
ZB7040	MANAGER GOVT. DAIRY FARM ZHOB (OLD DDO ZB4060)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,573,000</u>	<u>7,019,250</u>	<u>9,221,000</u>
A011	TOTAL PAY		18	18	<u>4,334,000</u>	<u>3,900,000</u>	<u>5,599,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,320,000</u>	<u>2,296,000</u>	<u>2,981,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,204,000</u>	<u>2,267,000</u>	<u>2,865,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	2	2			
V029	Veterinary Officer	(BPS-17)	5	5			
A01102	Personal pay				116,000	29,000	116,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,014,000</u>	<u>1,604,000</u>	<u>2,618,000</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>2,014,000</u>	<u>1,604,000</u>	<u>2,618,000</u>
S150	Stock Assistant	(BPS-06)	1	1			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	5	5			
C064	Chowkidar	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>3,239,000</u>	<u>3,119,250</u>	<u>3,622,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,239,000</u>	<u>3,119,250</u>	<u>3,622,000</u>
A01202	House Rent Allowance				360,000	310,000	360,000
A01203	Conveyance Allowance				400,000	288,000	356,000
A01206	Local Compensatory Allowance				220,000	55,000	40,000
A01207	Washing Allowance				15,000	10,000	16,000
A01208	Dress Allowance				15,000	10,000	16,000
A0120Q	Fixed Daily Allowance				18,000	14,000	18,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
ZB7040	MANAGER GOVT. DAIRY FARM ZHOB (OLD DDO ZB4060)					
A01211	Hill Allowance			32,000	18,000	32,000
A01217	Medical Allowance			290,000	239,000	290,000
A01222	Hardship allowance			4,000	1,000	4,000
A01224	Entertainment allowance				12,000	10,000
A01229	Special compensation allowance			80,000	74,000	80,000
A0122M	Adhoc Relief Allowance 2016			384,000	270,000	358,000
A0122Y	AD-Hoc Relief Allowance 2017			520,000	385,000	502,000
A0123G	Ad-hoc Relief 2018			520,000	385,000	497,000
A0123P	Adhoc-Relief A 2019			366,000	272,000	352,000
A01242	Consolidation Travelling Allowance			13,000	3,250	13,000
A0124C	Disparity Reduction Allowance				398,000	309,000
A0124F	Adhoc Relief Allowance-2021				374,000	367,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>3,019,000</u>	<u>3,749,000</u>	<u>3,167,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>125,000</u>	<u>855,000</u>	<u>128,000</u>
A03302	Water			9,000	9,000	9,000
A03303	Electricity			93,000	823,000	96,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>269,000</u>
A03805	Travelling Allowance			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000
A039	TOTAL GENERAL			<u>2,601,000</u>	<u>2,601,000</u>	<u>2,727,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
ZB7040	MANAGER GOVT. DAIRY FARM ZHOB (OLD DDO ZB4060)					
A03927	Purchase of drug and medicines			50,000	50,000	50,000
A03963	Feeding Diet Food Charges			2,420,000	2,420,000	2,540,000
A03970	Others			60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>191,000</u>	<u>191,000</u>	<u>430,000</u>
A130	TOTAL TRANSPORT			<u>91,000</u>	<u>91,000</u>	<u>100,000</u>
A13001	Transport			91,000	91,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery & Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>200,000</u>
A13301	Office Buildings					200,000
MANAGER GOVT. DAIRY FARM ZHOB (OLD DDO ZB4060)				10,783,000	10,959,250	12,818,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
ZB7041	MANAGER GOVT. POULTRY FARM ZHOB (OLD DDO ZB4061)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,343,000</u>	<u>9,420,000</u>	<u>11,435,000</u>
A011	TOTAL PAY		17	17	<u>5,025,000</u>	<u>5,215,000</u>	<u>7,157,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,266,000</u>	<u>2,603,000</u>	<u>3,570,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,266,000</u>	<u>2,603,000</u>	<u>3,570,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	1	1			
V029	Veterinary Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,759,000</u>	<u>2,612,000</u>	<u>3,587,000</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>2,759,000</u>	<u>2,606,000</u>	<u>3,587,000</u>
P051	Poultry Supervisor	(BPS-06)	1	1			
A185	Attendant	(BPS-01)	8	8			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					6,000	
A012	TOTAL ALLOWANCES				<u>3,318,000</u>	<u>4,205,000</u>	<u>4,278,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,318,000</u>	<u>4,203,000</u>	<u>4,278,000</u>
A01202	House Rent Allowance				280,000	406,000	398,000
A01203	Conveyance Allowance				384,000	408,000	390,000
A01206	Local Compensatory Allowance				234,000	4,000	6,000
A01207	Washing Allowance				14,000	14,000	15,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
ZB7041	MANAGER GOVT. POULTRY FARM ZHOB (OLD DDO ZB4061)					
A01208	Dress Allowance			14,000	14,000	15,000
A0120Q	Fixed Daily Allowance			12,000	2,000	12,000
A01211	Hill Allowance			40,000	26,000	40,000
A01216	Qualification allowance			48,000	12,000	48,000
A01217	Medical Allowance			280,000	292,000	291,000
A01222	Hardship allowance			7,000	5,000	7,000
A01229	Special compensation allowance			131,000	143,000	133,000
A0122M	Adhoc Relief Allowance 2016			480,000	369,000	480,000
A0122Y	AD-Hoc Relief Allowance 2017			490,000	520,000	527,000
A0123G	Ad-hoc Relief 2018			450,000	520,000	526,000
A0123P	Adhoc-Relief A 2019			445,000	414,000	445,000
A01242	Consolidation Travelling Allowance			7,000	2,000	7,000
A0124C	Disparity Reduction Allowance				540,000	413,000
A0124F	Adhoc Relief Allowance-2021				511,000	523,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	
A01299	Others				2,000	
A03	TOTAL OPERATING EXPENSES			<u>1,344,000</u>	<u>1,344,000</u>	<u>1,451,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>94,000</u>	<u>94,000</u>	<u>96,000</u>
A03302	Water			9,000	9,000	9,000
A03303	Electricity			69,000	69,000	71,000
A03304	Hot and cold weather charges			16,000	16,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>319,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods			60,000	60,000	60,000

BC21028 (28)
LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
ZB7041	MANAGER GOVT. POULTRY FARM ZHOB (OLD DDO ZB4061)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000
A039	TOTAL GENERAL			<u>949,000</u>	<u>949,000</u>	<u>1,035,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			9,000	9,000	9,000
A03927	Purchase of drug and medicines			50,000	50,000	50,000
A03963	Feeding Diet Food Charges			770,000	770,000	850,000
A03970	Others			60,000	60,000	60,000
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09801	Livestock			400,000	400,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport			68,000	68,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301	Office Buildings					100,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
ZB7041	MANAGER GOVT. POULTRY FARM ZHOB (OLD DDO ZB4061)					
MANAGER GOVT. POULTRY FARM ZHOB (OLD DDO ZB4061)				10,175,000	11,252,000	13,511,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
ZT7018	DEPUTY DIRECTOR LIVESTOCK ZIARAT (OLD DDO ZT4028)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,908,000</u>	<u>43,654,509</u>	<u>57,241,000</u>
A011	TOTAL PAY		121	121	<u>32,243,000</u>	<u>22,571,000</u>	<u>33,077,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>10,030,000</u>	<u>3,933,000</u>	<u>10,281,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>10,030,000</u>	<u>3,933,000</u>	<u>10,281,000</u>
A502	Additional Principal Veterinary Officer	(BPS-19)	1	1			
S418	Senior Veterinary Officer	(BPS-18)	4	4			
S187	Superintendent	(BPS-17)	1	1			
V029	Veterinary Officer	(BPS-17)	13	13			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		101	101	<u>22,213,000</u>	<u>18,638,000</u>	<u>22,796,000</u>
A01151	Total Basic Pay of Other Staff		<u>101</u>	<u>101</u>	<u>22,206,000</u>	<u>18,598,000</u>	<u>22,761,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
V032	Veterinary Assistant	(BPS-11)		2			
E007	Electrician	(BPS-08)	1	1			
S150	Stock Assistant	(BPS-06)	29	27			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	18	18			
B018	Behshti	(BPS-01)	3	3			
C003	Camel Man	(BPS-01)	38	38			
C064	Chowkidar	(BPS-01)	1	1			
C127	Cook	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
ZT7018	DEPUTY DIRECTOR LIVESTOCK ZIARAT (OLD DDO ZT4028)						
S193	Sweeper	(BPS-01)	3	3			
S197	Syce	(BPS-01)	3	3			
A01152	Personal pay				7,000	40,000	35,000
A012	TOTAL ALLOWANCES				<u>21,665,000</u>	<u>21,083,509</u>	<u>24,164,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,665,000</u>	<u>20,420,000</u>	<u>24,164,000</u>
A01202	House Rent Allowance				2,436,000	1,898,000	2,326,000
A01203	Conveyance Allowance				2,922,000	2,307,000	2,820,000
A01206	Local Compensatory Allowance				1,681,000	5,000	1,681,000
A01207	Washing Allowance				732,000	74,000	75,000
A01208	Dress Allowance				95,000	71,000	95,000
A0120Q	Fixed Daily Allowance				90,000	67,000	90,000
A01211	Hill Allowance				270,000	220,000	270,000
A01216	Qualification allowance				10,000	9,000	10,000
A01217	Medical Allowance				2,455,000	1,832,000	2,242,000
A01222	Hardship allowance				6,000	3,000	6,000
A01229	Special compensation allowance				744,000	722,000	744,000
A0122M	Adhoc Relief Allowance 2016				2,290,000	1,646,000	2,005,000
A0122Y	AD-Hoc Relief Allowance 2017				2,921,000	2,258,000	2,769,000
A01239	Special Allowance				66,000	16,500	66,000
A0123G	Ad-hoc Relief 2018				2,768,000	2,258,000	2,768,000
A0123P	Adhoc-Relief A 2019				2,003,000	2,062,000	2,003,000
A01242	Consolidation Travelling Allowance				14,000	3,500	14,000
A0124C	Disparity Reduction Allowance					2,594,000	1,874,000
A0124F	Adhoc Relief Allowance-2021					2,247,000	2,144,000
A01265	Cash Handling Allowance				2,000	1,000	2,000
A01270	Other				160,000	126,000	160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>663,509</u>	
A01274	Medical charges					663,509	
A03	TOTAL OPERATING EXPENSES				<u>1,585,000</u>	<u>1,585,000</u>	<u>1,625,000</u>

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
ZT7018	DEPUTY DIRECTOR LIVESTOCK ZIARAT (OLD DDO ZT4028)					
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			53,000	53,000	53,000
A033	TOTAL UTILITIES			<u>282,000</u>	<u>282,000</u>	<u>290,000</u>
A03301	Gas			93,000	93,000	96,000
A03303	Electricity			156,000	156,000	161,000
A03304	Hot and cold weather charges			33,000	33,000	33,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03402	Rent for office building			400,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>396,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			<u>479,000</u>	<u>479,000</u>	<u>485,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			11,000	11,000	11,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03905	Newspapers Periodicals & Books			8,000	8,000	8,000
A03927	Purchase of drug and medicines			240,000	240,000	240,000
A03970	Others			60,000	60,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
ZT7018	DEPUTY DIRECTOR LIVESTOCK ZIARAT (OLD DDO ZT4028)					
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>210,000</u>	<u>857,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery & Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>600,000</u>
A13301	Office Buildings					600,000
DEPUTY DIRECTOR LIVESTOCK ZIARAT (OLD DDO ZT4028)				55,703,000	46,049,509	59,723,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
ZT7028	MANAGER GOVT. POULTRY FARM ZIARAT (OLD DDO ZT4040)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,187,000</u>	<u>4,712,544</u>	<u>5,498,000</u>
A011	TOTAL PAY		9	9	<u>2,664,000</u>	<u>2,607,294</u>	<u>3,468,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,410,000</u>	<u>1,289,294</u>	<u>1,833,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,410,000</u>	<u>1,289,294</u>	<u>1,833,000</u>
S418	Senior Veterninary Officer	(BPS-18)	1	1			
V029	Veterinary Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,254,000</u>	<u>1,318,000</u>	<u>1,635,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,254,000</u>	<u>1,318,000</u>	<u>1,635,000</u>
P051	Poultry Supervisor	(BPS-06)	1	1			
A185	Attendant	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,523,000</u>	<u>2,105,250</u>	<u>2,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,523,000</u>	<u>2,105,250</u>	<u>2,030,000</u>
A01202	House Rent Allowance				172,000	174,000	180,000
A01203	Conveyance Allowance				224,000	241,000	224,000
A01206	Local Compensatory Allowance				92,000	23,000	
A01207	Washing Allowance				8,000	7,000	8,000
A01208	Dress Allowance				5,000	1,250	5,000
A0120Q	Fixed Daily Allowance				6,000	5,000	6,000
A01211	Hill Allowance				20,000	13,000	20,000
A01217	Medical Allowance				178,000	145,000	178,000
A01222	Hardship allowance				4,000	1,000	4,000
A01229	Special compensation allowance				56,000	58,000	61,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
ZT7028	MANAGER GOVT. POULTRY FARM ZIARAT (OLD DDO ZT4040)					
A0122M	Adhoc Relief Allowance 2016			160,000	188,000	182,000
A0122Y	AD-Hoc Relief Allowance 2017			215,000	263,000	256,000
A0123G	Ad-hoc Relief 2018			215,000	263,000	248,000
A0123P	Adhoc-Relief A 2019			162,000	217,000	205,000
A01242	Consolidation Travelling Allowance			4,000	1,000	4,000
A0124C	Disparity Reduction Allowance				254,000	197,000
A0124F	Adhoc Relief Allowance-2021				250,000	250,000
A01265	Cash Handling Allowance			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>1,469,000</u>	<u>1,469,000</u>	<u>1,579,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>187,000</u>	<u>187,000</u>	<u>192,000</u>
A03301	Gas			93,000	93,000	96,000
A03302	Water			9,000	9,000	9,000
A03303	Electricity			69,000	69,000	71,000
A03304	Hot and cold weather charges			16,000	16,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>319,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000
A039	TOTAL GENERAL			<u>949,000</u>	<u>949,000</u>	<u>1,035,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			9,000	9,000	9,000
A03927	Purchase of drug and medicines			50,000	50,000	50,000
A03963	Feeding Diet Food Charges			770,000	770,000	850,000
A03970	Others			60,000	60,000	60,000

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LIVE STOCK & DAIRY DEVELOPMENT

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
ZT7028	MANAGER GOVT. POULTRY FARM ZIARAT (OLD DDO ZT4040)					
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09801	Livestock			400,000	400,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport			68,000	68,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture & Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301	Office Buildings					100,000
MANAGER GOVT. POULTRY FARM ZIARAT (OLD DDO ZT4040)				6,144,000	6,669,544	7,702,000