

**MEDIUM TERM BUDGETARY
FRAMEWORK (MTBF)
(2010-13)**



Volume - VI

**Medium Term Budgetary Framework (MTBF) – Livestock and Dairy
Development Department**

(2010-13)

**Government of the Punjab
Livestock and Dairy Development Department**

Table of Contents

MESSAGE FROM SECRETARY LIVESTOCK AND DAIRY DEVELOPMENT DEPARTMENT	1
ACRONYMS	2
SECTION I	4
1. Introduction and background to the Department	4
1.1. Particulars of the Department	4
1.2. Vision statement	4
1.3. Policy objectives	4
1.4. Overview of Livestock Sector in Punjab	5
1.5. Organizational Structure and Functions of the Department	6
1.6. Share of Livestock Budget in Provincial Budget Outlay	9
2. Priorities in the Medium Term (2010-13)	10
3. Medium Term Budget Estimates (2010-13)	11
3.1 Summary of MTBF Estimates (2010-13)	11
3.2 MTBF Allocations – by Policy Objectives	14
3.3 MTBF Allocations – by Object Classification	16
3.4 MTBF Allocations – by Functional Classification	19
3.5 MTBF Allocations – by Cross Classification	20
3.6 Key Inputs and Outputs – Current Budget	24
3.7 Selective Outputs for Large Development Schemes	26
3.8 Recurrent Impact of Development Projects	29
APPENDIX – A: ORGANOGRAM OF L&DD DEPARTMENT	30
APPENDIX – B: EXPLANATORY NOTES TO MTBF ESTIMATES (2010-13)	31
APPENDIX – C: MTBF AT L&DD DEPARTMENT	36
GLOSSARY OF TERMS	40
SECTION II	43
PART – A: DETAILS OF CURRENT BUDGET ESTIMATES 2010-13	43
PART – B: DETAILS OF DEVELOPMENT BUDGET ESTIMATES 2010-13	116

MESSAGE FROM SECRETARY LIVESTOCK AND DAIRY DEVELOPMENT DEPARTMENT

A shifting paradigm in public sector management is achieving optimality in budgetary management through more focused and strategic budgetary allocations. The need for a robust mechanism for budgetary management is more profound given the difficult situations facing the economy of the country. Medium Term Budgetary Framework (MTBF) provides relevant methodological tools and concepts that help the Department in formulating a roadmap for enforcing efficiency and effectiveness in the management of the public finances through prioritizing its endeavors in the medium term. MTBF holds the key to engage public sector managers in prioritizing the expenditures according to the services needed upfront by the taxpayers.

To implement this key initiative of the Government and to realize the potential benefits of implementing MTBF, a Core Team comprising key officials of the department was nominated which provided full support in implementing MTBF at L&DD Department. The core team worked closely with consultants to revamp the traditional budgetary system into more formalized and updated system of budget management. After detailed deliberations and review, the team has developed the MTBF Statement 2010-13 for the L&DD Department. A key contribution of MTBF is that the individual units identified the services deliveries or 'outputs' and matched the resources available, therefore, to identify the optimal level of service deliveries that could be achieved given the budgetary constraints. In this respect, the financial constraint in form of ceilings was viewed as an opportunity by the spending units to prioritize their expenditures as well as the level of targets for the service delivery. This was done through a simulation process in which the outputs and targets were played around to best match the resources available.

The MTBF Statement 2010-13 in hand provides detailed insight into the Department's role and activities in the development of the livestock sector. The MTBF Statement 2010-13 comprises of brief on L&DD Department, MTBF estimates of current and development budget, key 'outputs' and medium term targets, and key input requirements besides other allied information. I hope the reader gets more informed about the contributions of the Department after reviewing the MTBF Statement 2010-13.

Mohammad Jahanzeb Khan

Acronyms

ADP	Annual Development Plan
ADRS	Animal Disease Reporting and Surveillance
BCC	Budget Call Circular
BPS	Basic Pay Scale
BLPRI	Barani Livestock Production Research Institute
BRI	Buffalo Research Institute
C&W	Communication and Works
DDO	Drawing and Disbursing Officer
DGE	Director General (Extension)
DGR	District General (Research)
FD	Finance Department
FY	Fiscal Year
GDP	Gross Domestic Product
L&DD	Livestock and Dairy Development Department
MTBF	Medium Term Budgetary Framework
MTDF	Medium Term Development Framework
No.	Number
P&DD	Planning & Development Department
P&E	Planning and Evaluation
PAO	Principal Accounting Officer
R&D	Research and Development
RCCSC	Research Center for Conservation of Sahiwal Cattle
SHDD	Small Holders Dairy Development
SO B&E	Section Office Budget & Evaluation
UOM	Unit of Measurement
UVAS	University of Veterinary and Animal Sciences
WTO	World Trade Organization

Medium Term Budgetary Framework 2010-13

Section I

Section I

1. Introduction and background to the Department

1.1. Particulars of the Department

Name of the Department	Livestock and Dairy Development Department, Punjab
Name of the Principal Accounting Officer	Mr. Mohammad Jahanzeb Khan
Number of current budgets (2010-11)	20
No. of development schemes (2010-11)	22
Number of DDO's	96
Staff strength (2009-10)	5,613

1.2. Vision statement¹

“Support livestock development in a policy environment that enables farmers to realize the dividends of livestock farming by smartly deploying public investments and inducting capital and initiatives in the sector for poverty alleviation, food security and generation of exportable surpluses.”

1.3. Policy objectives²

Policy Objective Number	Policy Objective Description
1	Increase the production of livestock products by enhancement of productivity to meet the increasing demand for animal protein foods.
2	Improve the quality of livestock products for human consumption.
3	Increase marketing and supply of essential livestock products to urban centers.
4	Poverty alleviation by supporting livestock subsistence farmers and women (organize, empower, and provide hands-on training).
5	Private enterprise development to optimally realize potential of

¹ Source Annual Development Plan 2010-11, Government of the Punjab

² Sources: 1) Annual Development Plan 2010-11, Government of the Punjab 2) Annual Report 2008-09, L&DD.

Policy Objective Number	Policy Objective Description
	livestock assets.
6	Developing and promoting applied research, new technologies, and veterinary education.

1.4. Overview of Livestock Sector in Punjab

Livestock sector is one of the most ancient and still traditional sectors in most parts of South Asia. Pakistan is mostly characterized as agricultural terrain where livestock sector is an obvious choice of employment for a sizable population of the country. An estimated 52% of value added from agriculture is attributed to livestock sector which makes a big slice of 11.3% in the national GDP³. Punjab is by far the biggest province in Pakistan in respect of almost all of the statistics pertaining to the livestock sector. Punjab is home to almost 45% of the livestock population of the country whereas in terms of livestock production, 50% share of total is produced by Punjab. Besides, 75% of the population of the Punjab is involved to the livestock sector through various channels including ownership of the animals, product marketing and outreach, and general labor in the sector.

For the development of this sector, Livestock and Dairy Development Department (L&DD) of Punjab renders wide variety of service including livestock production, animal health, livestock extension services, livestock research and capacity building of stakeholders and other allied services. The Department has an extensive network of services infrastructure spread throughout the province providing modern laboratory services, artificial insemination, provision of improved fodder and food supplements for the livestock, provision of vaccines against almost all the livestock diseases, as well as private sector development through consistent capacity building programs for the stakeholders.

L&DD supports livestock development with a view to enable farmers to realize the dividends of this sector. To achieve this goal, L&DD strives to enhance livestock production and research activities by inducing increasing private capital through public investment so as to combine the two to foster growth of the sector. L&DD's mission also embeds the overall goal of poverty alleviation, food security and enhancing exports of livestock sector. The department is striving to promote the animal husbandry in rural areas aiming at uplifting the life standards of the poor masses of the province. The Department is also endeavoring to enhance

³ Source: *Economic Survey of Pakistan 2008-09*

productivity of livestock in remote areas like Cholistan and other parts of the southern Punjab through modernizing management practices, production inputs, improved breeding and nutritional resources, and applying modern technologies. These initiatives are expected to produce great dividends in the years to come.

1.5. Organizational Structure and Functions of the Department

1.5.1 About the Department

L&DD's administrative functions and controls are executed by the L&DD Secretariat which is headed by the Secretary to the Government for L&DD. The Secretary is also the Principal Accounting Officer (PAO) for the Department with the over-all responsibility of financial management and control. Departmental wide administrative functions are performed through the L&DD Secretariat. The Secretary also provides direction to the Department and plays lead role in setting and implementing provincial Livestock policy objectives.

The Secretary Livestock is assisted by Additional Secretary, Director General (Extension), Director General (Research), Deputy Secretary (Planning), Deputy Secretary (Technical) and Deputy Secretary (Admin).

Departmental policy objectives are mostly executed by the Directorate General (Extension) and Directorate General (Research). Directorate General (Research) is responsible for undertaking research and development (R&D) for the livestock production and maintenance of health. The Director General (Research) endeavors to make contributions for the development of livestock through development of vaccines, drugs, and important minerals etc.

Most of the operational activities relating to the sector are performed by the Directorate General (Extension) which include improving animal health, breed improvement, livestock mineral supplements development, farm management and others. Directorate Planning and Evaluation is mainly responsible for supervising and monitoring the developmental schemes of the department and performs certain support services to other entities within the Department.

In addition, there is an autonomous institution called University of Veterinary and Animal Sciences (UVAS) Lahore which seeks to promote Department's objectives for dissemination of veterinary education in the Province. The organogram of the Department can be viewed at Appendix – A.

Following is the list of major/significant institutions carrying out different activities at L&DD,

Research Institutions of the L&DD	Aim of the Institution
Animal Nutrition Center	Research on diet requirements of the livestock and enhancing nutritional value of the food supplements
Buffalo Research Institute	Enhancing buffalo's productivity and preserving important breeds
Poultry Research Institute	R&D for enhancing poultry production
Veterinary Research Institute	R&D for developing vaccination and drugs for preserving livestock from major diseases
Research Center for Conservation of Sahiwal Cattle	Preserving the local breed and enhancing its productivity
Livestock Production Research Institute	R&D in modern methods of livestock production
Barani Livestock Production Research Institute	R&D for enhancing livestock production focused on resident livestock of Barani areas
Small Ruminants, Punjab, Multan	To increase production of mutton and wool, and poverty alleviation by educating and organizing farmers.
Punjab Small Holders Dairy Development, Gujranwala	Livestock production and extension services, adaptive research programmes and increase in milk production.

1.5.2 Key Functions of the Department⁴:

L&DD is one of the devolved departments of the Province. Its functions continue to evolve over time. Key post-devolution functions are given below:

- Management and development of livestock, dairy and poultry farms and promoting artificial insemination
- Prevention, diagnosis and treatment of animal and poultry diseases
- Livestock production extension services

⁴ Source: Annual Report 2007-08, L&DD Department

- Preservation and development of livestock genetic resources
- Various types of vaccination and production of biologics
- Research in various disciplines of livestock production and health
- Promoting modern practices of animal husbandry through modern technologies and enhanced veterinary education through training and capacity building

1.5.3 Planning & Budgeting Process in the Department

The process of planning and budgeting for current and development is executed and monitored through separate channels in the L&DD department. The responsibility for consolidation of current budget submissions rests with the Deputy Secretary (Admin) who is assisted by Section Office (Budget and Evaluation) (SO B&E). The SO B&E receives budget submissions from four major entities, Directorate General (Extension), Directorate General (Research), Directorate P&E, and University of Veterinary and Animal Sciences (UVAS).

Current budget preparation in Directorate General Extension (DGE) and Directorate General Research (DGR) is done in systematic manner. Budget review and analysis are carried at each level, thus adding to the quality of the budget estimates prepared. Both DGE and DGR comprise of various directorates/research institutes which further split into subordinate offices/spending units. Thus budget demands are prepared initially at the individual spending unit level which are consolidated and collated at the directorate/research institute level. Previously, the budget demands were made in absence of any ceilings; however after the implementation of MTBF in the L&DD department, spending units are provided with indicative ceilings at the start of the budget cycle. These spending units then prioritize their expenditures accordingly. Finally, budget demands of the directorates/research institutions are consolidated at the Directorate General level and presented to the SO B&E where all budget submissions are subjected to detailed scrutiny, assessment and analysis. The budget submissions are further refined/consolidated and forwarded to Finance Department for approval.

The development needs of the livestock sector are planned, analyzed, and processed by the Directorate Planning and Evaluation (P&E) which is headed by a Director Planning and Evaluation. The Directorate P&E prepares proposals for Annual Development Plan (ADP) in consultation with the concerned spending units, Directorate Generals, project leads, etc. These proposals are then submitted

to the Deputy Secretary P&E who finalizes the ADP for onward submission to Planning and Development Department (P&DD). Directorate P&E is responsible for initiating, preparing and finalizing development budget demands for the Department. Directorate P&E invites proposals for development schemes from all the directorate/research institutions of the Department which are then vetted for inclusion in the ADP of the Department. Directorate P&E also assists the heads of the directorates and the project heads in PC-1 creation, maintenance and revisions.

1.6. Share of Livestock Budget in Provincial Budget Outlay

From 2007-08 to 2008-09 there appears to be a sharp rise in Livestock budget allocations in comparison with total provincial budget outlay however it decreased steadily from 2008-09 to 2010-11.

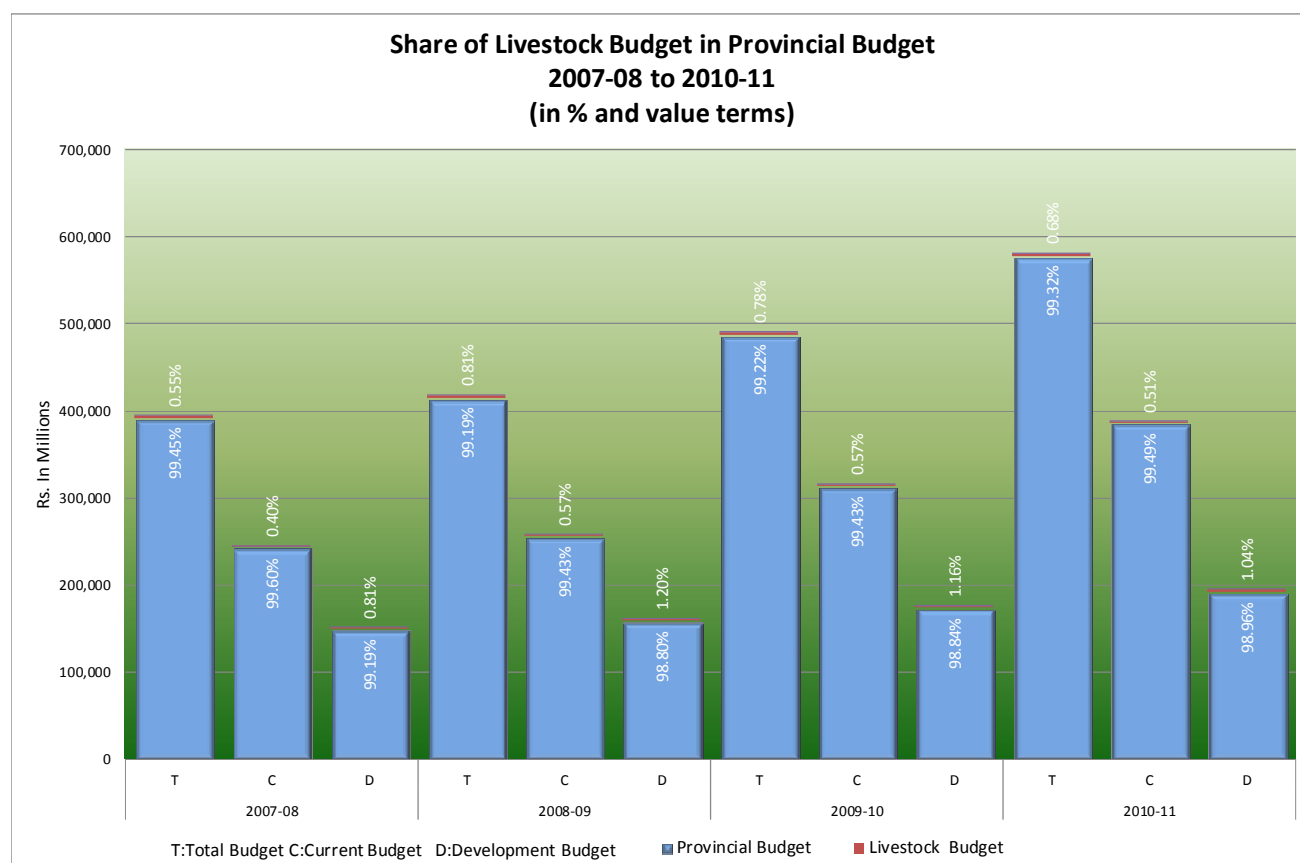
A further split of similar analysis into current and development budget also reveals same trend of rise from 2007-08 to 2008-09 and steady decrease from 2008-09 to 2010-11 as tabulated below:

Rs. in million

Description	2007-08	2008-09	2009-10	2010-11
Livestock Budget	2,160	3,366	3,776	3,946
-Current	960	1,466	1,776	1,946
-Development*	1,200	1,900	2,000	2,000
Provincial Budget	393,487	417,000	489,873	580,287
-Current Revenue Expenditure	243,487	257,000	314,873	386,787
-Development Expenditure	150,000	160,000	175,000	193,500
Livestock Budget as (%) of Total Provincial Budget Outlay	0.55%	0.81%	0.77%	0.68%
Livestock Current budget to Provincial Current Budget Outlay (%)	0.39%	0.57%	0.56%	0.50%
Livestock Development budget to Provincial Development Budget Outlay (%)	0.80%	1.19%	1.14%	1.03%

* Development budget allocations relating to Grant No. 36 and 42. See paragraph 3.1 below.

Relationship of above budget allocations is depicted graphically as follows:



2. Priorities in the Medium Term (2010-13)

Following are the key priorities of L&DD Department over the medium term (2010-13):

Current

- Prevention and control of diseases and outbreaks
- Improved productivity through research and training
- Maintenance and operations of model farms

Development

- Livestock Productivity Enhancement and Sector Infrastructure Development
- Livestock Education and Training
- Support to Farmers for economic empowerment

3. Medium Term Budget Estimates (2010-13)

3.1 Summary of MTBF Estimates (2010-13)

Budget allocations of L&DD Department typically comprises of the following Grants:

Current budget

Grant No. 20 – represents allocations to spending units of livestock production, research, extension, training education and allied livestock services.

Development budget

Grant No. 36 – represents scheme-wise allocations for various development schemes (e.g. relating to livestock, livestock and production, livestock science and research, livestock education and training, livestock poultry production etc.).

Besides the above, a significant portion of development budget executed for Livestock is covered under budget of Communication & Works (C&W) Department's Grant No. 42 ("Government Buildings"). Both these Grants together make up total development budget for L&DD Department according to Annual Development Plan (ADP) / Medium Term Development Framework (MTDF) 2010-13. MTBF estimates for spending units / development schemes given in this Statement (Section-II) cover Grants of L&DD Department only (i.e. 20 & 36) and not Grant No. 42, although in Section-I where applicable summary budget tables do give allocations under Grant No. 42 as a balancing amount to match Livestock sector totals in ADP/MTDF.

Summary of budget allocations under MTBF 2010-13 (including comparison for 2007-08 to 2009-10) is given in table below,

Rs. in million

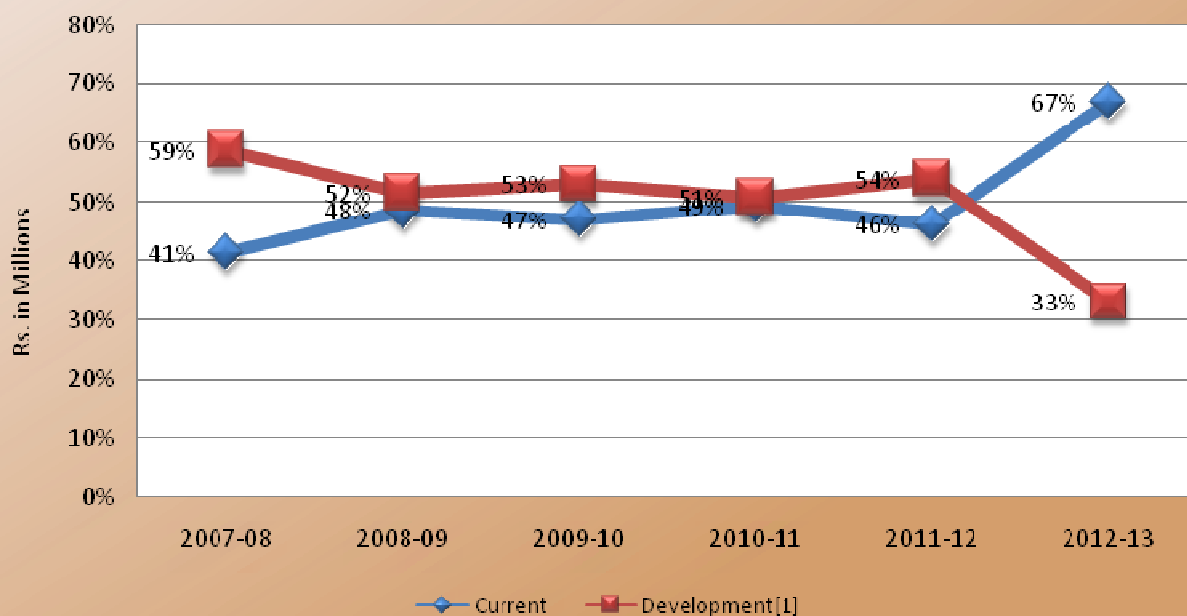
	Budget Estimate 2007-08	Budget Estimate 2008-09	Budget Estimate 2009-10	Budget Estimate 2010-11	Budget Forecast 2011-12	Budget Forecast 2012-13
Current	960	1,466	1,776	1,946	2,107	2,236
Development⁵	1,361	1561	2,000	2,000	2,458	1,106
Total	2,321	3,027	3,776	3,946	4,565	3,342

The above allocations are graphically presented on next page to show overall trend and split between current and development budget.

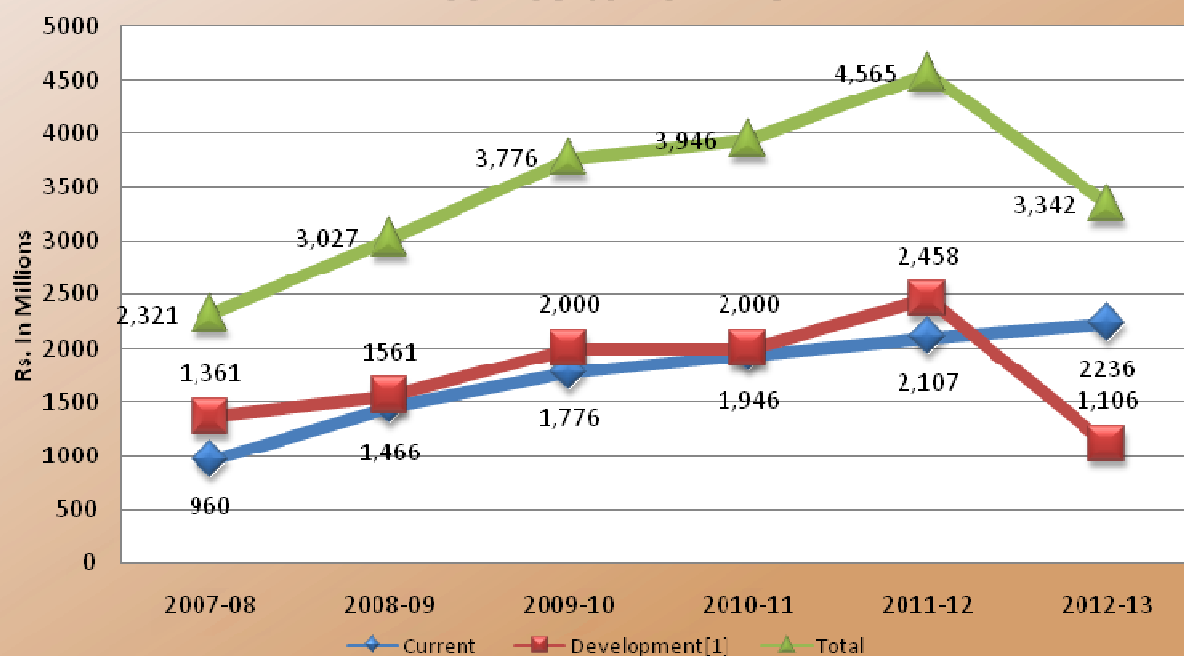
⁵ This comprises of the following:

Grant No.	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Grant No. 36 (Livestock)	1,014	1,231	1,626	1,740	1,618	600
Grant No. 42 (C&W)	1,307	1,796	374	260	840	506
Total	2,321	3,027	2,000	2,000	2,458	1,106

Livestock Current vs. Development Budget 2007-08 to 2012-13



Livestock Total, Current and Development Budget 2007-08 to 2012-13



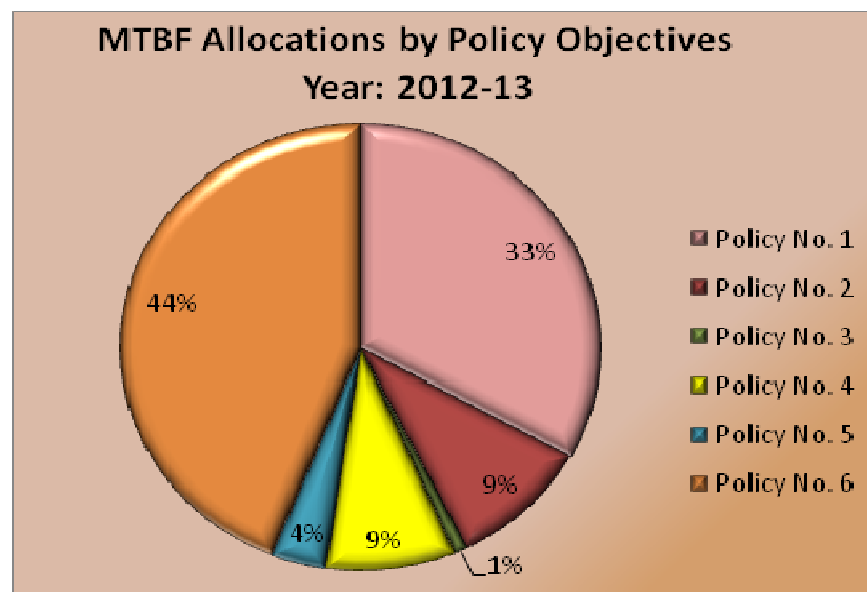
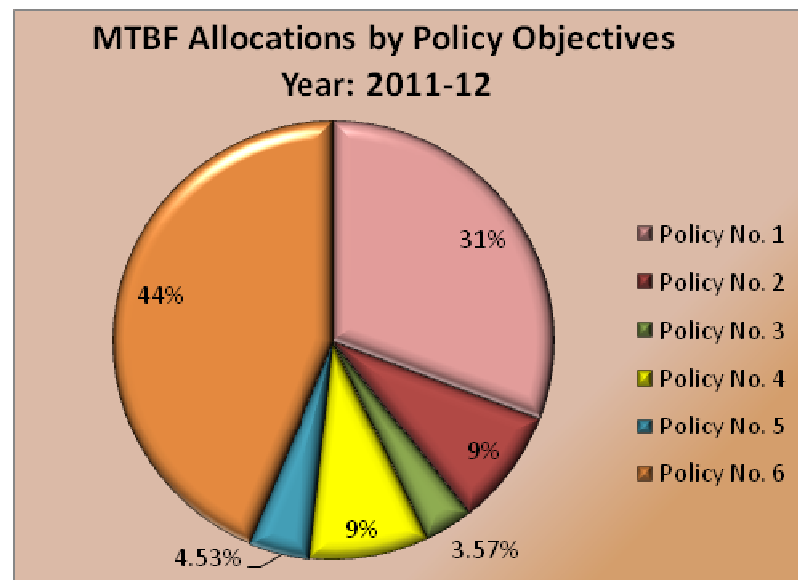
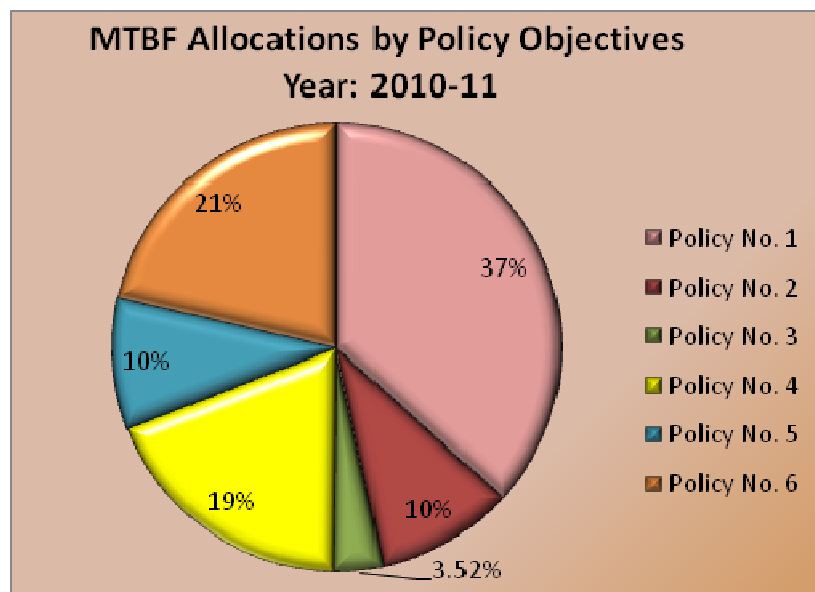
3.2 MTBF Allocations – by Policy Objectives

Policy prioritization based on MTBF allocations reveals that the Department strives to enhance the productivity of the sector in medium term. The Department also endeavors to develop and promote applied research, induct modern technologies, and propagate up-to-date veterinary knowledge for the promotion and uplifting the life standards of the poor farmers especially residing in rural areas.

Rs. in million

Policy No.	Policy Objective	Budget Estimates 2010-11		Budget Forecast 2011-12		Budget Forecast 2012-13	
		Cur	Dev	Cur	Dev	Cur	Dev
Policy No. 1	Increase the production of livestock products by enhancement of productivity to meet the increasing demand for animal protein foods.	906	543	992	412	1049	57
Policy No. 2	Improve the quality of livestock products for human consumption.	271	121	287	108	302	20
Policy No. 3	Increase marketing and supply of essential livestock products to urban centers.	21	118	22	141	24	6
Policy No. 4	Poverty alleviation by supporting livestock subsistence farmers and women (organize, empower, and provide hands-on training).	250	496	259	140	269	23
Policy No. 5	Private enterprise development to optimally realize potential of livestock assets.	37	339	40	167	44	80
Policy No. 6	Developing and promoting applied research, new technologies, and veterinary education.	461	383	507	1490	548	920
Total		1,946	2,000	2,107	2,458	2,236	1,106

Cur= Current, Dev= Development,



3.3 MTBF Allocations – by Object Classification

In order to achieve the priorities set by the Department over the medium term the over-all current budget (largely comprising of ‘employee related expenses’ and ‘operating expenditure’) is expected to show a steady growth of around 20% (per annum in nominal terms) of the baselines set for 2009-10. Increase in operating expenditures is mostly due to rising prices of the utilities and of the inputs required for the livestock farms maintained by the Department.

Focus of development budget over the medium term (from FY 2010-11) would be widening particularly in 2010-11 with increased allocation towards ‘physical assets’ and ‘operating expenses’.

The table below shows budget allocations for 2010-13 under major Object head, while basis of estimation for 2010-13 is given at Appendix – B.

Rs. in million

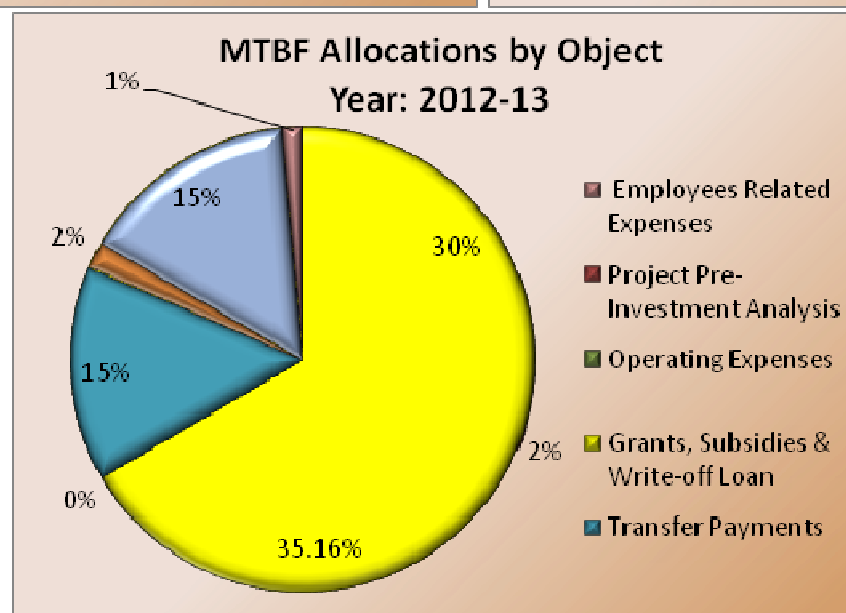
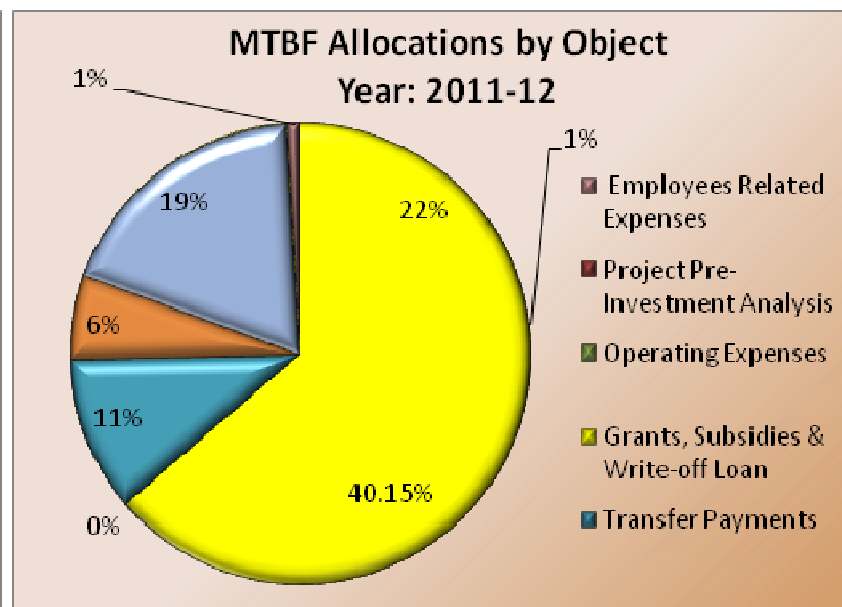
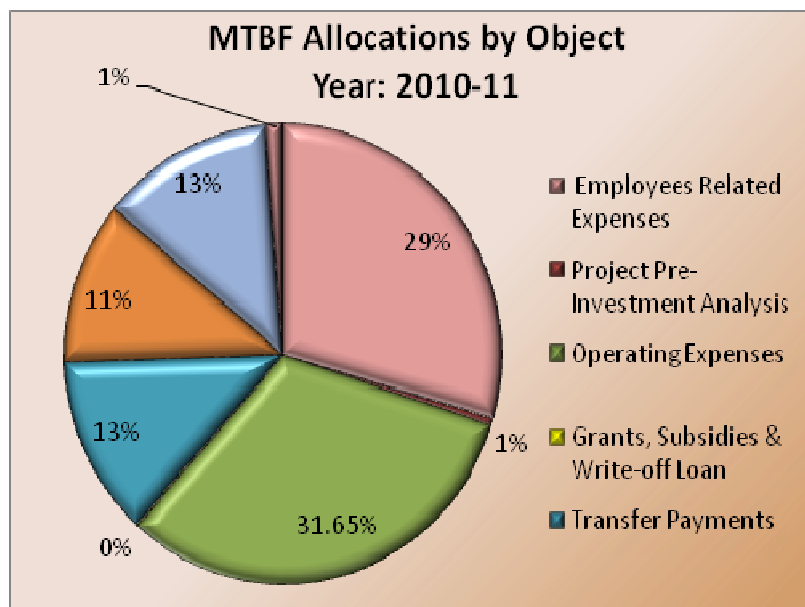
Object Description (1)	2010-11			2011-12			2012-13		
	Cur (1)	Dev (2)	Tot (3)	Cur (4)	Dev (5)	Tot (6)	Cur (7)	Dev (8)	Tot (9)
Employees Related Expenses ⁶	899	263	1,162	924	89	1013	944	44	988
Project Pre-Investment Analysis	0	22	22	0	62	62	0	60	60
Operating Expenses	509	740	1,249	640	1,193	1,833	742	433	1,175
Grants, Subsidies & Write-off Loan	0	4	4	0	0	0	0	0	0
Transfer Payments	500	2	502	500	0	500	500	0	500

⁶ The Government announced an increase of 50% in basic salary of the permanent employees of the government after the budget estimates had been formulated and published in the annual budget books. The impact of this increase on employee related expenditure and overall current budget is as follows:

Budget Estimate 2010-11 (Rs. In Millions)	
Impact of 50% increase in Basic Salary	1,946
Employee Related Expenses inclusive of 50% increase	275
Total Current Budget Estimates inclusive of 50% increase	2,221

Physical Assets	0	451	451	0	272	272	0	63	63
Civil Works	0	505	505	0	840	840	0	506	506
Repair & Maintenance	38	13	51	43	2	45	50	0	50
Total	1,946	2,000	3,946	2,107	2,458	4,565	2,236	1,106	3,342

Cur= Current, Dev= Development, Tot= Total



3.4 MTBF Allocations – by Functional Classification

Functionally, major allocation of current and development over the medium term shall continue to focus on animal husbandry

Rs. in million

Function Description	2010-11			2011-12			2012-13		
	Cur	Dev	Tot	Cur	Dev	Tot	Cur	Dev	Tot
042106 Animal Husbandry	1,946	1,740	3,686	2,107	1,618	3,725	2,236	600	2,836
Total	1,946	1,740	3,686	2,107	1,618	3,725	2,236	600	2,836
Grant 42 Total	n/a	260	260	n/a	840	840	n/a	506	506
Grand Total	1,946	2,000	3,946	2,107	2,458	4,565	2,236	1,106	3,342

Cur= Current, Dev= Development, Tot= Total, n/a = not applicable

3.5 MTBF Allocations – by Cross Classification

Current Budget – 2010-11

Rs. in million

Functional Classification	Object Classification					
	A01	A03	A06	A09	A13	Total
	Employee Related Expenses	Operating Expenses	Transfers	Physical Assets	Repairs and Maintenance	
042106 Animal Husbandry	899	509	500	0.13	38	1,946
Total	899	509	500	0.13	38	1,946

Current Budget – 2011-12

Rs. in million

Functional Classification	Object Classification					
	A01	A03	A06	A09	A13	Total
	Employee Related Expenses	Operating Expenses	Transfers	Physical Assets	Repairs and Maintenance	
042106 Animal Husbandry	924	640	500	0	43	2,107
Total	924	640	500	0	43	2,107

Current Budget – 2012-13*Rs. in million*

Functional Classification	Object Classification					
	A01	A03	A06	A09	A13	Total
	Employee Related Expenses	Operating Expenses	Transfers	Physical Assets	Repairs and Maintenance	
042106 Animal Husbandry	944	742	500	0	50	2,236
Total	944	742	500	0	50	2,236

Development Budget 2010-11

Table below is based on object classification as used in Development Budget Book 2010-11. See also budget Table in Paragraph 3.3 of this Section.

Rs. in million

Functional Classification	Object Classification								
	A01	A02	A03	A05	A06	A09	A12	A13	Total
	Employee related expenses	Project pre-investment analysis	Operating expenses	Grants, subsidies & write off loans	Transfers	Physical assets	Civil Works	Repairs and maintenance	
042106 Animal Husbandry	263	22	740	4	2	451	245	13	1,740
Grant 42*							260		260
Total	263	22	740	4	2	451	505	13	2,000

*Grant 42 pertains to Buildings and Structures

Development Budget 2011-12

Rs. in million

Functional Classification	Object Classification								
	A01	A02	A03	A05	A06	A09	A12	A13	Total
	Employee related expenses	Project pre-investment analysis	Operating expenses	Grants, subsidies & write off loans	Transfers	Physical assets	Civil Works	Repairs and maintenance	
042106 Animal Husbandry	89	62	1,193	0	0	272	0	2	1,618
Grant 42*							840		840
Total	89	62	1,193	0	0	272	840	2	2,458

Development Budget 2012-13*Rs. in million*

Functional Classification	Object Classification								
	A01	A02	A03	A05	A06	A09	A12	A13	Total
	Employee related expenses	Project pre-investment analysis	Operating expenses	Grants, subsidies & write off loans	Transfers	Physical assets	Civil Works	Repairs and maintenance	
042106 Animal Husbandry	44	60	433	0	0	63	0	0	600
Grant 42*							506		506
Total	44	60	433	0	0	63	506	0	1,106

3.6 Key Inputs and Outputs – Current Budget

S. No.	Key Inputs	UOM	Estimate 2010-11	Forecast 2011-12	Forecast 2012-13	S. No.	Key Outputs	UOM	Target 2010-11	Target 2011-12	Target 2012-13	Outcome
1	Staff	No.	5,650	5,650	5,650	A	Animal Health Services					- Decreased mortality rates among livestock and increased life expectancy
3	Computers & Equipment	No.	246	246	246	A-1	Animals provided vaccination	No.	1,555	1,610	1,700	
4	Vehicles	No.	296	296	296	A-2	Birds provided vaccination	No.	16,985	18,892	19,433	
5	Machinery & Equipment	No.	1,251	1,306	1,364	A-3	Animal/birds treated/dewormed	No.	16,300	16,500	17,000	
6	Gas	Unit	40,518	40,520	40,521	A-4	Veterinary and other analytical enumeration tests	No.	883	927	977	
7	Building	No.	27	27	27	B	Livestock Production & Extension Services					- Increased livestock productivity - Increased outreach of livestock farmers to markets
8	Electricity Consumption	Unit (Million)	6,001	6,068	6,138	B-1	Animal maintained	No	25,041	25,945	26,843	
9	P O L	Ltr	1,462,000	1,458,050	1,466,025	B-2	Agriculture produce	Ton.	7,693	7,821	7,961	
10	Fertilizer	Ton	1,445	1,445	1,445	B-3	Breeds/birds sold & export	No. ('000'	884	898	911	
11	Pesticide-Liter	Ltr	65	65	65	B-4	Semen produced	Doses(Thousands)	4,409	4,432	4,455	

S. No.	Key Inputs	UOM	Estimate 2010-11	Forecast 2011-12	Forecast 2012-13	S. No.	Key Outputs	UOM	Target 2010-11	Target 2011-12	Target 2012-13	Outcome
12	Seed	Ton	335	338	339	B-5	Feed and other mineral supplements production	Kg.	16,744	18,178	19,761	
13	Green Fodder	Ton	302,288	301,220	304,954	B-6	Vaccine/Drugs Produced	Doses(Thousa nds)	100,703	110,603	121,493	
14	Feed/Concent rate	Ton	10,401	10,500	11,093	B-7	Provision of Liquid Nitrogen(Volume)	Ltr. ('000')	450	450	45	
16	Chemical, Medicine, and Glassware	Gms	323,000	343,000	374,900	B-8	Cattle Fairs/Exhibition and other demonstration	No	2,144	2,183	2,186	
17	Chemical, Medicine, and Glassware	Ltr	480,533	480,589	480,644	C	Research and Training Services for Livestock Production					- Enhanced technical knowledge and modern scientific practices of animal husbandry among the farmers and researchers to improve productivity of the livestock sector
18	Chemical, Medicine, and Glassware	Doses (million)	5,362	5,902	5,991	C-1	Research experiments/studies/trials	No	951	1,036	1,141	
						C-3	Surveys / visits for research/data compilation	No	9,035	9,485	9,730	
						C-5	Technical Training (doctors, officers, assistants etc.)	No	957	994	1,031	
						C-6	Training of farmers/breeders	No	2,482	2,547	2,628	

3.7 Selective Outputs for Large Development Schemes

1- Enhancing Beef Production in Punjab				
Project Objectives				
This project is based on the concept of encouraging modern beef production. The provision of training / extension facilities for the development of qualified human resource and motivation for the investors in production and processing systems has been included in the objectives. This project will make base for meat export according to WTO standards and will open new horizons for meat industry in the country.				
Project Cost		774 Million		
Date of Approval		8-08-2009		
Project period		8-8-2009 to 30-06-2013		
Major Components/Outputs		Training of technical staff involved in the implementation of the project, Farmers awareness campaign, motivation, registration & Training for beef production		
Other Project details				
Total Allocation		Rs. Nill		
Total Expenditure to date		Rs. Nill		
Key Outputs	UOM	2010-11	2011-12	2012-13
Preservation of Calf	No.	16,000	17,000	18,000
Registration of the Non-descript cows	No.	150,000	150,000	200,000
Procurement of the mail calves	No.	8,000	9,000	9,400
Registration of the Farmers	No.	0	300	300
Subsidy on calf rearing up to six months	%	30	30	30
A.I Services				

i)	Charoli as	ii) Do ses	iii) 32,0 00	iv) 32,0 00	v) 32,0 00
vi)	Seminto l	Doses	32,000	32,000	32,000
vii)	Herefor d	Doses	32,000	32,000	32,000
viii)	Belgian Blue	Doses	4,000	4,000	4,0000
Training		No	300	300	300

2- Support Services for LiveStock Farmers Phase-III ,Viz Kasur, Pakpattan, Shakupura, Hafzabad, Sargoda, Layya, Rawalpindi & Nankanasahb

Project Objectives

Increase the income of rural land less and small farm livestock holders. Develop a new integrated approach in order to increase livestock production. Develop an efficient and reliable livestock service delivery system.

Project Cost 964.151 Million

Date of Approval 01-07-2006

Project period 01-07-2006 to 31-12-2010

Major Components/Outputs This project involve following disciplines while launching the scheme for the sake of conferring a modality to the proposed districts regarding livestock development:

- a. Animal Health
- b. Breed Improvement
- c. Poultry Production

Other Project Detail

Total Allocation Rs. 780.207 Million

Total Expenditure to date Rs. 782.207 Million

Key Outputs	UOM	2010-11	2011-12	2012-13
Construction of CVDs. building	No.	100		
Large animals vaccination	No.	2,895,000		
Small animals Vaccination	No.	289,500		

Rural Poultry Vaccination	No.	579,000		
Animal Treatment	No.	417,000		
AI Services	No.	104,250		
Deworming / Drenching	No.	193,000		
Pregnancy Tests	No.	208,500		
Awareness Campaign	No.	1,550		

3- Cholistan Livestock Development Project

Project Objectives

Productivity enhancement of livestock in Cholistan through modernized management practices, production inputs, improved breeding and nutritional resources, etc., development human resource & developing community based sustainable mechanism for livestock development in Cholistan.

Project Cost	277.04 Million
Date of Approval	1-07-2008
Project period	1-07-2008 to 30-06-2011
Major Components	Regarding social environment the overall intensity of the poverty of the farmers will be reduced in Cholistan

Other Project details

Total Allocation Rs.204.88

Total Expenditure to date Rs.204.88

Key Outputs			UOM	2010-11	2011-12	2012-13
Procurement	Machinery	&	No.	25		
Equipment						
Construction of Buildings			No	5		
Vaccination of Animals			No	2,700,000		
Deworming of Animals			No.	300,000		
A.I. Services			No.	10,000		

Milk Collection	Ltr	5,475,000		
Wool Collection	Kg	1,200,000		
Plantation	No	54,000		
Distribution of Feed bags	No	183,000		
Admission for Cholistan	No.	75		
Distribution of Bulls	No	50		
Training & Trips	No	11		

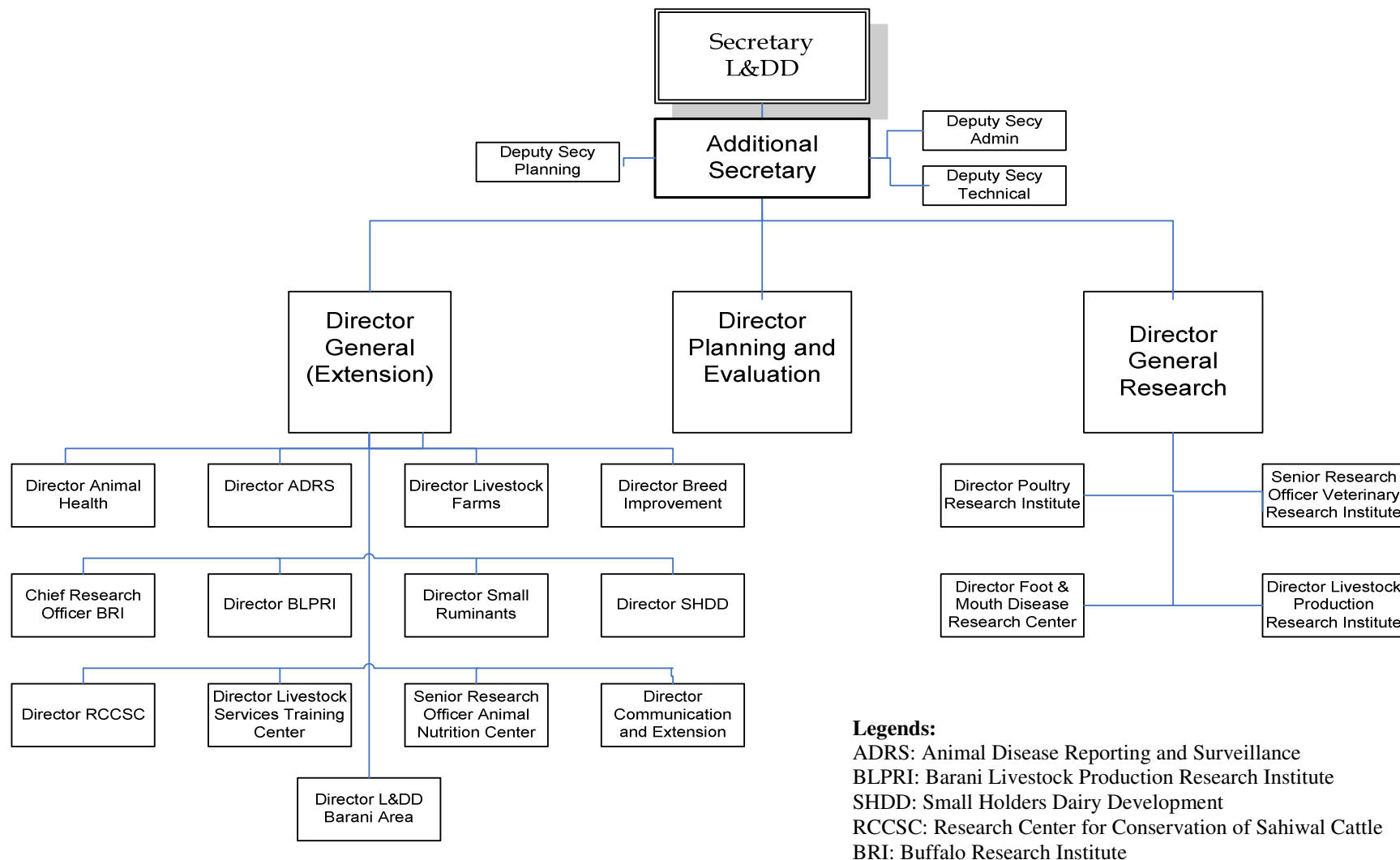
3.8 Recurrent Impact of Development Projects⁷

Development schemes on completion usually result in certain costs which are funded from the current budget. Approximations of recurrent costs which may be incurred over the next three years are given below:

<i>Rs. in million</i>					
Sr. No.	Sub-sector	2010-11	2011-12	2012-13	Beyond 2012-13
1	Livestock Education and Training		36		
2	Livestock & Production	42	301	35	78
3	Livestock	21	19		
4	Livestock Science and Research	2	33		
5	Livestock Poultry Production		1		
	Total	65	390	35	78

⁷ These cost estimates are indicative only (based on PC-Is) and their precise estimation and year of occurrence are dependent on a number of factors, including for example, change in scope of work, exact closure time of development schemes, revisions in cost of schemes/programs, change in gestation period, change in basis of estimation of recurrent cost, inflation, etc.

Appendix – A: Organogram of L&DD Department



Appendix – B: Explanatory Notes to MTBF Estimates (2010-13)

L&DD Department

Rs. in million

Object		Budget Estimate	Budget Forecast	Budget Forecast	Basis of Estimation
Code	Classification	2009-10	2010-11	2011-12	
A01	Employee Related Expenses	1,162	1,013	988	<p>Pay</p> <ul style="list-style-type: none"> – Pay is calculated on the basis of sanctioned strength for all the three years – Sanctioned strength is based on year 2009-10 – Impact of annual increment was taken for all three years – Pay of individual spending unit was based on post wise summery (nominal rolls) of pay for all three years. – Pay is calculated using basic pay scale (BPS) prevailing in 2009-10 after taking into account the increments. <p>Allowances</p> <ul style="list-style-type: none"> – Allowances are calculated on the basis of sanctioned strength for all the three years. – Sanctioned strength is based on year 2009-10. – Allocation for Allowances which were frozen by the FD remained constant over the three years e.g. house rent allowance, conveyance allowance etc. – Allowances having direct relation with the relevant posts are based upon availability of that post e.g.

Object		Budget Estimate	Budget Forecast	Budget Forecast	Basis of Estimation
Code	Classification	2009-10	2010-11	2011-12	
					<p>Senior post allowance, qualification allowance, computer allowance etc.</p> <ul style="list-style-type: none"> – Allowances of individual spending unit were derived through post wise summary of allowances for all three years
A02	Project Pre-Investment Analysis	22	62	60	<ul style="list-style-type: none"> – Allocations for three years are based on specifically identified tasks / research work for research and surveys by the specialists/consultants – Where applicable, allocations are also based on PC-1s.
A03	Operating Expenses	1,249	1,833	1,175	<ul style="list-style-type: none"> – Major allocation under this head are made to utilities, travel and transportation and other general expenditures – Estimates for Communications are based on historical trends for budget allocations and actual spending including expected increase in number of telephone connections for eligible staff. – GAS: – 1. Allocations for 2010-13 are based on increased expected consumption of gas due to planned installation of new connections – 2- Allocations for 2010-13 are based on prevailing gas tariff with expected inflationary impact – Electricity: - Allocations for Electricity have been

Object		Budget Estimate	Budget Forecast	Budget Forecast	Basis of Estimation
Code	Classification	2009-10	2010-11	2011-12	
					<p>worked out on the basis of historical trends for budget allocations and actual spending together with inflationary impact. The department predicts that overall usage of electricity would remain constant for three years.</p> <ul style="list-style-type: none"> - POL: - This allocation is based on expected number of field visits to be performed during the three years and expected quantity of POL for vehicles to be consumed in relation to the visits. - - POL requirement for office vehicles based on the expected field visits, distance to be covered (using log records), expected millage of vehicle per litter and thus annual POL requirement. This is then multiplied with expected POL rate per liter - - POL for tractors/generators estimated through following procedures: <ul style="list-style-type: none"> - 1. Expected number of hours during a working day - 2. Number of working hours during a year - 3. Number of liters consumed per hour by tractors or generators - 4. Multiplying the above three computations to determine annual expected POL in liters required - 5. Multiplying the annual POL requirements with expected rate during next year to determine expected POL amount for the coming year.

Object		Budget Estimate	Budget Forecast	Budget Forecast	Basis of Estimation
Code	Classification	2009-10	2010-11	2011-12	
					<ul style="list-style-type: none"> – Under the Others (general) head, objects included are: stationary, cost of stores, printing and publications, exhibition etc. Apart from these, most of the operational inputs like medicines, glassware, chemicals, feeding charges, fertilizers, seeds, pesticides, ropes and chains, etc. come under the head A03970 (others) – Estimates of the sub-heads under 'Others' are based on expected tests to be performed, no; of animal to be vaccinated, treated, and maintained – Occupancy Costs are calculated on the basis of relevant rent agreements for office/residential buildings – Calculations for Traveling Allowance are based on expected number of field visits at prevailing TA rates. – Inflationary impact is also taken into account in calculating MTBF estimates for most of the budget heads under Operating Expenditure.
A05	Grants Subsidies and Write-Off Loans	4	0	0	– Allocation for financial assistance expected to be made for deceased employees and is maintained at 2009-10 level.
A06	Transfer Payments	502	500	500	– Block allocation made for the provision of medicines to the local level institutions for treatment of livestock
A09	Physical Assets	451	272	63	– A large portion under this head is a scheme-based allocation (under respective PC-1s) for acquiring /

Object		Budget Estimate	Budget Forecast	Budget Forecast	Basis of Estimation
Code	Classification	2009-10	2010-11	2011-12	
					installing machinery & equipment and other physical assets – Estimates for furniture and fixture are based on estimated market rates prevailing at the time of estimation – Scheme-wise allocations correlate with ADP/MTDF
A12	Civil Works	505	840	506	– Mostly as required under the development schemes – Estimates based on PC-1s/project briefs
A13	Repairs and Maintenance	51	45	50	– General repairs to machineries, equipment, vehicles, and buildings – R&M for physical assets estimated on the basis of current service / market cost
	Total	3,946	4,565	3,342	

Appendix – C: MTBF at L&DD Department

i. About MTBF

Medium Term Budgetary Framework (MTBF) is a multi-year approach to budgeting which links the spending plans of government to its policy objectives in the medium term (usually three years). The multiyear budget horizon provides Departments the space and flexibility they need to formulate, plan and implement policies that focus on service delivery or ‘outputs’.

ii. MTBF Budget Call Circular

Commencement of MTBF implementation at the L&DD started with the issuance of MTBF Budget Call Circular (MTBF BCC) in November 2009. The MTBF BCC was issued to only those departments wherein the MTBF being implemented. These are Health, Irrigation & Power, Livestock & Dairy Development, Excise & Taxation, and Higher Education Departments (“MTBF Departments”). Issuance of MTBF BCC to Health and Irrigation & Power were the continuation of the process as commenced during 2008-09 in these departments for the implementation of MTBF. Thus the MTBF was rolled out in five departments of the Government of Punjab. The MTBF-BCC provided line departments with indicative budgetary ceilings for next three fiscal years along with guidance and procedures on developing multi-year budgetary estimates. It provided specifically designed budget forms to support the spending units / DDOs prepare their budget estimates on a multi-year format. The forms developed were for both current and development budgets and included detailed instructions which were further reinforced with examples / scenarios to ensure maximum help to DDOs.

iii. Oversight Mechanism for MTBF Reforms

The oversight mechanism for the implementation of MTBF reform consisted of two facets.

- a. From institutional perspective, a set of joint protocols was agreed between FD and P&D Department in September 2007 which is consisting of three tier committee structure installed to foster greater interface between MTBF and MTDF and to provide strategic direction and guidance for effectively implementing MTBF in MTBF Departments. The three-tiered committee structure comprises of:

- Steering Committee (SC);
- Management Committee (MC);
- Budget Ceiling Committee (BCC).

Steering Committee is the apex forum for approval of budget ceilings recommended by Management Committee (MC). Similarly MC has mandate to review and approve BCC recommended budgets, while BCC is mostly concerned with issuing preliminary budget ceilings to the departments and reviewing initial budget submissions in light those budget ceilings. The Committees have representations from FD, P&DD and pilot departments. In addition, there exists a MTBF Working Group consisting of secretaries of FD, P&DD and MTBF departments.

- b. To oversee MTBF implementation activities and to interact with consultant team on a day-to-day basis, a core team comprising of key officials (budget and planning) from L&DD Department was appointed which had the overall responsibility for institutionalizing and taking the reform process forward. To support MTBF implementation a team of consultants was deployed at L&DD Department and Finance Department thus ensuring smooth implementation. More specifically, the Core Team performed the following activities:
 - Institutionalizing MTBF in the Department
 - Mobilization of staff and resources to smoothen the implementation process
 - Development of mechanism to distribute the departmental ceilings within the directorates and then spending units
 - Budget reviews and prioritization according to the Departmental policies
 - Overall supervision of the activities being undertaken to implement MTBF

iv. Capacity Development of Budget and Accounts Staff / Drawing & Disbursing Officers (DDOs)

To augment the initiatives being taken at the macro level of central line departments, a series of workshops organized by core team for budget and accounts staff of spending units of L&DD Department in December 2009. The aim of these training workshops was to develop required capacity and skills to drill the initiative down at the spending unit levels. Training workshops were held at Lahore, Multan, Bahawalpur and Rawalpindi. The MTBF consultant team along with core team provided essential

technical support and trained around 223 budget and accounts staff / DDOs of the spending units of L&DD Department in five days of workshops.

v. Distribution of Departmental Ceilings at Spending Unit Level: The Game of Output Targets and Resource Constraints

As mentioned earlier, each MTBF department was notified with indicative departmental ceilings at the start of the budget process. This initiative was trickled down to the spending unit level by distributing the departmental ceilings among the spending units. The Core Team of the Department performed this essential activity. Departmental priorities were kept forefront while distributing ceilings amongst the directorates. The ceiling distribution was channeled from overall department to directorates, and then from directorates to individual spending unit level. At each level of ceiling distribution, the Core Team abreast with the departmental priorities so as to foster the achievement of objectives through efficient budget allocation. Individual spending units identified the services deliveries whereas the financial constraint in form of ceilings was put forth to set relevant targets achievable given the budgetary ceilings. Thus the management of the spending units played around the level of targets and the available budgetary ceilings to gain optimum value of resources.

vi. Hand-holding Support to Spending Units

Orientation given to budget and accounts staff / DDOs in MTBF training workshops was further strengthened by providing extensive hand holding support at respective spending units spread all across the Province. In addition to the earlier MTBF training workshops a number of mini-workshops were also held besides one-on-one sessions with the budget and accounts staff and DDOs. In general, the DDOs were assisted in developing the budget estimates in a coherent way of costing the input requirements. They were also assisted in developing relationship between the output targets and the input required to achieve those targets.

vii. Budget Ownership among the Heads/Management of the Spending Units

Heads at each tier/level (D.G, Directorate, and Spending Unit) actively involved in budget making and took keen interest in budget preparation as the MTBF mode was seen as effective and efficient mechanism for relating output targets to the input requirements. Outputs and Service delivery prioritization were solely done by respective heads of the spending units. Previously DDO's at spending unit level were not actively involved in budget making and Directorates were carrying all budget making activities. Further budget distribution decisions were made without consulting spending units thus resulting in demoralization of spending units. After the

implementation of MTBF, spending units were actively involved in budget making, defining their own priorities and distributing the ceilings allocated to them to match their priorities.

viii. Formulation, Review and Approval of Budget Estimates

Budget estimates were formulated and key outputs determined for three years (2010-13) by spending units. These were then compiled, analyzed and consolidated at various stages. Internal reviews at the Department were done at the following levels:

- Directorate level
- Directorate General Level
- Department level

The review process started after the budgets received from spending units and vetted accordingly. First review was made by respective Directors so as to ensure the budget allocation matches with their priorities. The priorities were more focused during the review at the directorate general level. Thus, after detail scrutiny and review, baseline budgets were agreed upon between the management and spending units of the Department. After submission of MTBF estimates to Finance Department (FD) and Planning & Development (P&D) Department, detailed discussions were held between L&DD Department, FD and P&DD in Budget Ceiling and Management Committee meetings under joint protocols. Such engagements paved way for a constructive budget dialogue between these departments and finally culminated in approval of budgetary estimates by Steering Committee for FY 2010-13.

Glossary of Terms

Activity	A set of specific tasks undertaken to achieve a specific output.
Actual Expenditure	Amount expended by a spending unit / DDO out of the funds allocated against a particular account head.
ADP	A statement of development schemes on-going and those proposed to be launched by provincial government in a given fiscal year.
BE	Budget Estimates – refers to budget estimates originally authorized by the Parliament and included in Schedule of Authorized Expenditure
Current Budget	A portion of the budget that relates to the on-going / operational costs of the government. Also called non-development budget.
DDO	Drawing & Disbursing Officer – an official authorized to draw specific amount funds from government's designate account and make authorized disbursements
Development Budget	A portion of the budget that is aimed at creating a specific asset or developing infrastructure whose benefits would continue for several years
FD	Finance Department of the Government of Punjab
Function Classification	Function classification is one of the Chart of Accounts' five components used to identify ' <i>purpose</i> ' for which a budget allocation is utilized. Some of the common " <i>functions</i> " (and their relevant codes) are: Livestock (07), Irrigation Works (042), Education affairs and services (09), etc.
FY	Fiscal Year – starting from 1 st of July and ending on 30 th of June next.

Grant Number	A unique number assigned (separately for Current and Development budgets) to a department to identify budget allocations at departmental level.
HD	L&DD Department of the Government of Punjab
Input	Resource required undertaking an activity that ultimately contributes to an output. For example, personnel engaged, equipment and material used at a project.
MTBF	Medium Term Budgetary Framework – a multi-year budgetary framework aimed at providing administrative departments the space and flexibility they need to formulate plan and implement policies that focus on public service delivery or ‘output’.
MTDF	Medium Term Development Framework – a framework that provides medium term strategies for the key sectors of the provincial / national economy.
Object Classification	One of Chart of Accounts’ five components used to identify ‘economic classification’ of a budget allocation. Examples include Pay & Allowances (Code A01), Operating Expenses (A03), Repairs & Maintenance (Code A13), etc.
Outcome	A result. Some results are immediately measurable and can be directly related to an output. Other outcomes come about after long periods of time and may be the result of other influences. For instance a reduction in Infant Mortality Rate (IMR) from 90/1000 to 65/1000 in five years time is an outcome.
Output	A measurable or quantifiable target that is expected to be achieved through utilization of funds in a specific period. For instance delivering polio drops immunization to 1 million children in 12 months is an output.
P&DD	Planning & Development Department of the Government of Punjab
PC-1	A pro-forma used for creation of development schemes. Prior to

	initiating any development a PC-1 document is prepared.
RE	Revised Estimates – Budget Estimates adjusted for any Supplementary grant, Surrenders or Re-appropriations.
Re-appropriation	Transfer of allocated amount from one unit of appropriation to another such unit. This is done to utilize 'saving' of budget allocation in a unit / head of appropriation.
Sector	Jurisdiction assigned to a Department
SNE	Schedule of New Expenditure - A pro-forma used by the provincial government departments for preparation of budget estimates after completion of development schemes but before formally drawing any funding from current budget side
Spending Unit	A department, an attached department or a specific unit of a department or an entity within a department that meets its expenditure from a specific allocation made by the government in the budget books
Supplementary Budget	Additional funds under a particular budget head not provided in the original budget. Supplementary budget is prepared and approved during the year of execution.

Medium Term Budgetary Framework 2010-13

Section II (Part – A)

Details of Current Budget Estimates 2010-13

(Page No. 44 to Page No. 115)

L&DD Department

PC21020 (020)
VETERINARY
BUDGET ESTIMATES 2010-2013

DISTRICT	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011			BUDGET FORECAST 2011-12	BUDGET FORECAST 2012-13
				SALARY	NON-SALARY	TOTAL		
PROVINCIAL	5,613	1,776,182,000	1,356,540,000	899,148,000	1,046,828,000	1,945,976,000	2,107,082,000	2,236,157,000
TOTAL	5,613	1,776,182,000	1,356,540,000	899,148,000	1,046,828,000	1,945,976,000	2,107,082,000	2,236,157,000

PC21020 (020)
VETERINARY

	Rs.
Charged:	<u>0</u>
Voted:	<u>1,945,976,000</u>
Total:	<u>1,945,976,000</u>

HEAD OF DEPARTMENT					
	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
	Rs	Rs	Rs	Rs	Rs
SUMMARY					
FUNCTIONAL					
042106 ANIMAL HUSBANDRY	1,776,182,000	1,356,540,000	1,945,976,000	2,107,082,000	2,236,157,000
TOTAL	1,776,182,000	1,356,540,000	1,945,976,000	2,107,082,000	2,236,157,000

PC21020 (020)
VETERINARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
JG4121	Directorate of RCCSC Jhang	14,503,000	12,939,000	17,307,000	18,785,000	20,828,000
LQ4204	Direction- Extension (LO4204)	66,384,000	76,371,000	73,479,000	79,425,000	83,643,000
LQ4205	Direction- Research (LO4205)	7,723,000	7,900,000	8,845,000	9,479,000	9,821,000
LQ4206	Direction-Planning & Evaluation Cell (LO 4206)	6,353,000	5,936,000	7,195,000	7,379,000	7,673,000
LQ4207	Superintendence (LO4207)	60,070,000	62,918,000	68,185,000	76,082,000	80,391,000
LQ4208	Veterinary Education and Research (LO420 8)	53,870,000	58,585,000	60,508,000	68,050,000	71,866,000
LQ4209	Provincial Schemes (Research) (LO4209)	50,529,000	58,676,000	58,758,000	66,125,000	69,980,000
LQ4210	Mufassil Veterinary Hospitals& Dispensaries (LO4210)	100,000	95,000	100,000	100,000	100,000
LQ4211	Field Control and Diseases- Extension (L O4211)	14,943,000	10,328,000	14,975,000	15,794,000	16,713,000
LQ4212	Field Control and Diseases- Research (LO 4212)	9,368,000	8,088,000	9,439,000	10,514,000	11,125,000
LQ4213	Breeding Operations-Government Farms LPR I (Research)(LO4213)	118,280,000	119,893,000	127,233,000	147,389,000	162,535,000
LQ4214	Breeding Operations-Government Farms (LO 4214)	268,053,000	261,224,000	301,813,000	340,599,000	378,295,000
LQ4215	Provincial Schemes (Farms) (LO4215)	4,184,000	4,138,000	4,321,000	5,164,000	5,482,000
LQ4392	Breeding Operation Government Farms(DLF) (LO4392)	197,391,000	218,762,000	231,026,000	265,144,000	284,648,000
LQ4393	Provincial Schemes (Extension) (LO4393)	14,942,000	12,434,000	15,006,000	15,106,000	16,061,000
LQ4447	LUMPSUM PROVISION FOR TRANSFER TO DISTRICTS FOR	500,000,000		500,000,000	500,000,000	500,000,000
LQ4516	Provincial Schemes-Director B.I	86,578,000	86,480,000	94,899,000	100,487,000	105,868,000
LQ4521	University of Veterinary and Animal Sciences Lahore	84,000,000	124,321,000	94,263,000	95,298,000	96,946,000
MP4091	Directorate of Punjab Small Ruminants Mu ltan(MN4091)	109,527,000	108,646,000	124,402,000	134,845,000	147,489,000
RA4134	Directorate of Poultry Research Institut (RI4134)	109,384,000	118,806,000	134,222,000	151,317,000	166,693,000
TOTAL		1,776,182,000	1,356,540,000	1,945,976,000	2,107,082,000	2,236,157,000

PC21020 (020)
VETERINARY

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
OBJECT	SUMMARY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.	813,523,000	789,179,000	899,148,000	923,805,000	944,353,000
A011	PAY	505,182,000	456,775,000	509,635,000		
A011-1	TOTAL PAY OF OFFICERS	179,347,000	153,491,000	182,200,000		
A01101	Basic Pay of Officers	179,347,000		182,200,000		
A01150	Others		153,491,000			
A011-2	TOTAL PAY OF OTHER STAFF	325,835,000	303,284,000	327,435,000		
A01151	Basic Pay of Other Staff	325,835,000		327,435,000		
A01170	Others		303,284,000			
A012	ALLOWANCES	308,341,000	332,404,000	389,513,000		
A012-1	TOTAL REGULAR ALLOWANCES	297,123,000	320,984,000	375,943,000		
A01201	Senior Post Allowance	240,000		4,177,000		
A01202	House Rent Allowance	79,028,000		81,048,000		
A01203	Conveyance Allowance	25,607,000		25,738,000		
A01205	Dearness Allowance	46,971,000		42,558,000		
A01207	Washing Allowance	21,000		22,000		
A01209	Special Additional Allowance	22,023,000		18,772,000		
A0120D	Integrated Allowance	1,729,000		1,555,000		
A0120P	Adhoc Relief 2009			89,609,000		
A01211	Hill Allowance	475,000		469,000		
A01216	Qualification Allowance	3,566,000		5,442,000		
A01217	Medical Allowance	31,435,000		30,207,000		
A01224	Entertainment Allowance	99,000		111,000		
A01229	Special compensatory allowance	12,000				
A01236	Deputation Allowance	40,000		42,000		
A01242	Consolidation Travelling Allowance	2,607,000				
A01244	Adhoc Relief	35,894,000		33,487,000		
A01262	Special Relief Allowance	38,550,000		32,276,000		
A01264	Technical Allowance			30,000		
A01270	Others	8,826,000	320,984,000	10,400,000		
A012-2	ALLOWANCES(EXCLUDING TA)	11,218,000	11,420,000	13,570,000		
A01273	Honoraria	887,000	1,066,000	1,178,000		
A01274	Medical Charges	2,582,000	2,819,000	3,662,000		
A01277	Contingent Paid Staff	7,676,000	7,103,000	8,500,000		
A01278	Leave Salary	41,000	421,000	93,000		
A01299	Others	32,000	11,000	137,000		
A03	TOTAL OPERATING EXPENSES	427,548,000	512,638,000	508,577,000	639,566,000	742,025,000
A032	COMMUNICATIONS	4,728,000	4,278,000	5,366,000		

PC21020 (020)
VETERINARY

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
SUMMARY						
OBJECT						
A03201	Postage and Telegraph	662,000	628,000	934,000		
A03202	Telephone and Trunk Call	4,017,000	3,501,000	4,322,000		
A03203	Telex Teleprinter and Fax	6,000		2,000		
A03204	Electronic Communication	6,000		101,000		
A03205	Courier and Pilot Service	2,000	130,000	1,000		
A03270	Others	35,000	19,000	6,000		
A033	UTILITIES	46,417,000	56,359,000	63,796,000		
A03301	Gas	5,600,000	9,039,000	10,634,000		
A03302	Water	235,000	199,000	188,000		
A03303	Electricity	39,910,000	46,503,000	51,971,000		
A03304	Hot and Cold Weather Charges	580,000	527,000	790,000		
A03370	Others	92,000	91,000	213,000		
A034	OCCUPANCY COSTS	8,694,000	7,919,000	8,902,000		
A03402	Rent for Office Building	3,060,000	2,804,000	3,601,000		
A03407	Rates and Taxes	5,634,000	5,015,000	5,301,000		
A03408	Rent of Machine & Equipment		100,000			
A038	TRAVEL & TRANSPORTATION	99,397,000	136,850,000	120,568,000		
A03801	Training - domestic			5,000		
A03805	Travelling Allowance	16,411,000	15,340,000	17,450,000		
A03806	Transportation of Goods	659,000	542,000	858,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	82,236,000	106,658,000	102,224,000		
A03809	CNG Charges (Govt)c	81,000	53,000	29,000		
A03820	Others	10,000	9,000	2,000		
A03825	Travelling allowance		6,748,000			
A03826	Transportation of Goods		1,500,000			
A03840	Others		6,000,000			
A039	GENERAL	268,312,000	307,232,000	309,945,000		
A03901	Stationery	3,846,000	4,651,000	5,162,000		
A03902	Printing and Publication	1,365,000	3,954,000	1,696,000		
A03903	Conference/Seminars/Workshops/ Symposia		7,100,000			
A03904	Hire of Vehicles		300,000			
A03905	Newspapers Periodicals and Books	1,093,000	895,000	1,436,000		
A03906	Uniforms and Protective Clothing	272,000	480,000	425,000		
A03907	Advertising & Publicity	30,786,000	30,913,000	32,671,000		
A03915	Payments to Govt. Deptt. for Service Rendered	10,000		10,000		

PC21020 (020)
VETERINARY

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
OBJECT	SUMMARY					
A03917	Law Charges	23,000	67,000	75,000		
A03918	Exhibitions, Fairs & Other National Celebrations	552,000	14,410,000	983,000		
A03919	Payments to Others for Service Rendered	5,000	155,000	5,000		
A03927	Purchase of drug and medicines	31,000	29,000	12,000		
A03929	Weight & Measures Trade Marks and Patent Rights			48,000		
A03936	Foreign/Inland Training Course Fee	157,000	33,000	183,000		
A03942	Cost of Other Stores	1,155,000	1,095,000	1,344,000		
A03955	Computer Stationary	150,000	147,000	365,000		
A03960	Expenditure on Foreign Delegation arriving in PAK		600,000			
A03970	Others	228,867,000	242,403,000	265,530,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	18,000	14,600,000	16,000	16,000	16,000
A052	GRANTS-DOMESTIC	18,000	14,600,000	16,000		
A05216	Fin. Assis. to the families of G. Serv. who expire	8,000	9,600,000	6,000		
A05270	To Others	10,000	5,000,000	10,000		
A06	TOTAL TRANSFERS	500,000,000	1,500,000	500,001,000	500,001,000	500,001,000
A063	ENTERTAINMENT & GIFTS	-	1,500,000	1,000		
A06301	Entertainments & Gifts	-	1,500,000	1,000		
A064	OTHER TRANSFER PAYMENTS	500,000,000		500,000,000		
A06470	Others	500,000,000		500,000,000		
A09	TOTAL PHYSICAL ASSETS			125,000		
A092	COMPUTER EQUIPMENT			125,000		
A09201	Hardware			125,000		
A12	TOTAL CIVIL WORKS	57,000	5,157,000			
A123	EMBANKMENT AND DRAINAGE WORKS	57,000	57,000			
A12370	Others	57,000	57,000			
A124	BUILDING AND STRUCTURES		5,100,000			
A12404	Structures		5,000,000			
A12470	Others		100,000			
A13	TOTAL REPAIRS AND MAINTENANCE	35,036,000	33,466,000	38,109,000	43,694,000	49,762,000
A130	TRANSPORT	17,812,000	17,044,000	18,007,000		
A13001	Transport	17,812,000	17,044,000	18,007,000		
A131	MACHINERY AND EQUIPMENT	13,364,000	13,944,000	14,476,000		
A13101	Machinery and Equipment	13,364,000	13,944,000	14,476,000		
A132	FURNITURE AND FIXTURE	1,293,000	999,000	1,510,000		

PC21020 (020)
VETERINARY

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
SUMMARY						
OBJECT						
A13201	Furniture and Fixture	1,293,000	999,000	1,510,000		
A133	BUILDINGS AND STRUCTURE	2,430,000	1,334,000	3,703,000		
A13301	Office Buildings	455,000	440,000	1,075,000		
A13304	Structures	865,000	221,000	1,070,000		
A13370	Others	1,110,000	673,000	1,558,000		
A137	COMPUTER EQUIPMENT	137,000	145,000	413,000		
A13701	Hardware	46,000	56,000	149,000		
A13702	Software	46,000	42,000	95,000		
A13703	I.T. Equipment	45,000	47,000	169,000		
NET TOTAL		1,776,182,000	1,356,540,000	1,945,976,000	2,107,082,000	2,236,157,000

PC21020 (020)
VETERINARY
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	5			5	360,000
01	0	15	193	208	12,554,000
02	2410	0	221	2631	146,699,000
03	136	3	1	140	7,910,000
04	10	0	33	43	2,488,000
05	331	2	61	394	29,115,000
06	76	0	14	90	6,756,000
07	151	1	31	183	12,900,000
08	5	0	6	11	1,174,000
09	570	0	252	822	66,316,000
10	44	0	0	44	4,579,000
11	86	0	13	99	9,243,000
12	32	0	21	53	4,870,000
13	0	0	3	3	390,000
14	110	0	23	133	16,266,000
15	28	0	14	42	5,815,000
16	41	0	7	48	8,333,000
17	260	1	63	324	61,776,000
18	219	0	43	262	76,303,000
19	16	0	37	53	19,435,000
20	2	0	12	14	7,273,000
21	0	0	10	10	7,380,000
(Special)			1	1	1,700,000
TOTAL	4532	22	1059	5613	509,635,000

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF PO		BUDGET	REVISED	BUDGET	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
	2009-201	2010-201	2009-2010	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
JG4121 Directorate of RCCSC Jhang						
A01 TOTAL EMPLOYEES RELATED EXPENSES.			6,426,000	5,292,000	8,454,000	8,737,000
A011 TOTAL PAY	54	54	3,213,000	2,816,000	3,899,000	
A011-1 TOTAL PAY OF OFFICERS	7	7	1,111,000	1,036,000	1,603,000	
A01101 Total Basic Pay of Officers	7	7	1,111,000		1,603,000	
D100-MDirector (BPS-19)	1	1	190,000		274,000	
R059-MResearch Officer (BPS-18)	2	2	361,000		520,000	
A032-MAdministrative Officer (BPS-17)	1	1	140,000		200,000	
V015-MVeterinary Officer (BPS-17)	3	3	420,000		609,000	
A01150 Others				1,036,000		
001 Pay of Officers (R.E.)				1,036,000		
A011-2 TOTAL PAY OF OTHER STAFF	47	47	2,102,000	1,780,000	2,296,000	
A01170 Others				1,780,000		
C173-MComputer Operator (BPS-12)	4	4	355,000		355,000	
C040-MCashier (BPS-09)	1	1	50,000		50,000	
S600-M Stock Recorder (BPS-09)	20	20	1,012,000		1,206,000	
J019-M Junior Clerk (BPS-07)	1	1	40,000		40,000	
D186-MDriver (BPS-05)	3	3	105,000		105,000	
C112-MChowkidar (BPS-02)	2	2	60,000		60,000	
C389-MCattle Attendant (BPS-02)	3	3	90,000		90,000	
M019-M Mali (BPS-02)	1	1	30,000		30,000	
N006-MNaib Qasid (BPS-02)	9	9	270,000		270,000	
S311-M Sanitary Worker (BPS-02)	3	3	90,000		90,000	
A01170 Others				1,780,000		
001 Pay of Other Staff (R.E.)				1,036,000		
A012 TOTAL ALLOWANCES			3,213,000	2,476,000	4,555,000	
A012-1 TOTAL REGULAR ALLOWANCES			2,703,000	2,301,000	4,165,000	
A01202 House Rent Allowance			450,000		762,000	
A01205 Dearness Allowance			300,000		420,000	
A01207 Washing Allowance			1,000			
A01209 Special Additional Allowance			300,000		229,000	
A0120D Integrated Allowance			300,000		29,000	
A0120P Adhoc Relief 2009					709,000	
A01216 Qualification Allowance			11,000		120,000	
A01217 Medical Allowance			105,000		333,000	
A01244 Adhoc Relief			300,000		379,000	
A01262 Special Relief Allowance			300,000		379,000	
A01270 Others			636,000	2,301,000	805,000	
001 Others			36,000		50,000	
037 30% Social Security Benefit in liue of Pension to the Contract Employees			600,000		755,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			510,000	175,000	390,000	
A01273 Honoraria			200,000	5,000	100,000	
A01274 Medical Charges			100,000	5,000	240,000	
A01277 Contingent Paid Staff			200,000	164,000	40,000	
A01278 Leave Salary				1,000	10,000	
A01299 Others			10,000			

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF PO	BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-201	ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
	2010-201	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
		Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
JG4121 Directorate of RCCSC Jhang						
001 Others		10,000				
A03 TOTAL OPERATING EXPENSES		7,324,000	6,900,000	8,108,000	9,232,000	10,695,000
A032 TOTAL COMMUNICATIONS		216,000	201,000	194,000		
A03201 Postage and Telegraph		6,000	1,000	16,000		
A03202 Telephone and Trunk Call		200,000	200,000	178,000		
A03270 Others		10,000				
A033 TOTAL UTILITIES		811,000	432,000	443,000		
A03301 Gas				132,000		
A03303 Electricity		805,000	430,000	301,000		
001 Electricty			430,000	301,000		
A03304 Hot and Cold Weather Charges		6,000	2,000	10,000		
A034 TOTAL OCCUPANCY COSTS		460,000	112,000	186,000		
A03402 Rent for Office Building		230,000	92,000	120,000		
A03407 Rates and Taxes		230,000	20,000	66,000		
A038 TOTAL TRAVEL & TRANSPORTATION		2,850,000	3,399,000	3,574,000		
A03805 Travelling Allowance		575,000	624,000	724,000		
A03806 Transportation of Goods		90,000	90,000	75,000		
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,185,000	2,685,000	2,775,000		
A039 TOTAL GENERAL		2,987,000	2,756,000	3,711,000		
A03901 Stationery		57,000	57,000	90,000		
A03902 Printing and Publication		115,000	115,000	150,000		
001 Printing and Publications		115,000	115,000	150,000		
A03905 Newspapers Periodicals and Books		57,000	57,000	74,000		
001 News Papers, Periodicals & Books		57,000	57,000	74,000		
A03907 Advertising & Publicity		57,000	38,000	75,000		
001 Advertising & Publicity		57,000	38,000	75,000		
A03918 Exhibitions, Fairs & Other		115,000	115,000	300,000		
National Celebrations		115,000	115,000	300,000		
A03970 Others		2,586,000	2,374,000	3,022,000		
001 Others		55,000	55,000	90,000		
011 Feeding Charges		1,150,000	1,150,000	1,012,000		
015 Medicine Chemical Instruments Straw Sheath		805,000	794,000	900,000		
017 Cost of Chemical / Glassware		230,000	230,000	300,000		
025 Cost of Seeds				150,000		
026 Rops and Chains		12,000		20,000		
027 Other Petty Stores		57,000	57,000	100,000		
028 Fertilizers				50,000		
029 Liquid Nitrogen Gas		220,000	15,000	200,000		
031 Smithy and Store Articles		57,000	73,000	100,000		
033 Land Development Charges				100,000		
A12 TOTAL CIVIL WORKS		57,000	57,000			
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS		57,000	57,000			

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF PO	BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-201	ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
	2010-201	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
		Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
JG4121 Directorate of RCCSC Jhang						
A12370 Others		57,000	57,000			
A13 TOTAL REPAIRS AND MAINTENANCE		696,000	690,000	745,000	816,000	1,078,000
A130 TOTAL TRANSPORT		575,000	550,000	580,000		
A13001 Transport		575,000	550,000	580,000		
A131 TOTAL MACHINERY AND EQUIPMENT		115,000	140,000	150,000		
A13101 Machinery and Equipment		115,000	140,000	150,000		
A132 TOTAL FURNITURE AND FIXTURE		6,000		15,000		
A13201 Furniture and Fixture		6,000		15,000		
Directorate of RCCSC Jhang		14,503,000	12,939,000	17,307,000	18,785,000	20,828,000

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012 FORECAST 2012-2013
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
LQ4204 Direction- Extension (LO4204)						
A01 TOTAL EMPLOYEES RELATED EXPENSES.			26,724,000	28,302,000	31,019,000	31,580,000 32,186,000
A011 TOTAL PAY	136	125	15,937,000	15,301,000	16,083,000	
A011-1 TOTAL PAY OF OFFICERS	27	27	6,964,000	6,940,000	7,415,000	
A01101 Total Basic Pay of Officers	27	27	6,964,000		7,415,000	
D110-MDirector General (BPS-20)	1	1	526,000		544,000	
D100-MDirector (BPS-19)	2	3	741,000		990,000	
A146-F Assistant Director (BPS-18)		1			310,000	
A146-MAssistant Director (BPS-18)	4	3	1,237,000		1,074,000	
A201-MAssistant Information and Publicity Officer (BPS-18)	3	2	917,000		601,000	
D051-MDeputy Director (BPS-18)	2	3	790,000		1,321,000	
I014-M Information And Publicity Officer (BPS-18)	1		378,000			
A032-MAdministrative Officer (BPS-17)	2	2	489,000		504,000	
B088-MBudget and Accounts Officer (BPS-17)	2	2	355,000		366,000	
L130-MLivestock Production Officer (BPS-17)	3	3	368,000		370,000	
P156-M Programme Officer (BPS-17)	1	1	124,000		301,000	
S211-M Statistical Officer (BPS-17)	1	1	123,000		123,000	
S282-M Superintendent (BPS-16)	5	5	916,000		911,000	
A01150 Others				6,940,000		
001 Pay of Officers (R.E.)				6,940,000		
A011-2 TOTAL PAY OF OTHER STAFF	109	98	8,973,000	8,361,000	8,668,000	
A01151 Total Basic Pay of Other Staff	109	98	8,973,000		8,668,000	
C237-MCameraman (BPS-15)	1	1	65,000		63,000	
S114-M Senior Scale Stenographer (BPS-15)	2	2	327,000		327,000	
A097-MAssistant (BPS-14)	19	16	2,232,000		2,194,000	
C173-MComputer Operator (BPS-12)	1	1	48,000		49,000	
J040-M Junior Scale Stenographer (BPS-12)	7	7	613,000		635,000	
A095-MArtist-Cum-Photographer (BPS-11)	1	1	58,000		61,000	
S327-M Statistical Assistant (BPS-11)	2	2	278,000		283,000	
S078-M Senior Clerk (BPS-09)	12	9	1,081,000		957,000	
J019-M Junior Clerk (BPS-07)	18	14	1,089,000		1,007,000	
C010-MCalligraphist (BPS-06)	3	3	293,000		184,000	
P166-M Projectionist (BPS-06)	1	1	80,000		82,000	
C038-MCartographer (BPS-05)		2			171,000	
C169-MComputer Clerk (BPS-05)	1	1	41,000		41,000	
D186-MDriver (BPS-05)	4	3	286,000		294,000	
O038-MOperator-Cum-Driver (BPS-05)	2		165,000			
D003-MDaftri (BPS-03)	2	2	156,000		160,000	
B004-MBahishti (BPS-02)	1	1	56,000		56,000	
C112-MChowkidar (BPS-02)	4	4	250,000		246,000	

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS			BUDGET	REVISED	BUDGET
	2009-2010	2010-2011		ESTIMATES	ESTIMATES	ESTIMATES
				2009-2010	2009-2010	2010-2011
						BUDGET
						FORECAST
						FORECAST
						2011-2012
						2012-2013
				Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
LQ4204 Direction- Extension (LO4204)						
M019-M Mali	(BPS-02)	1	1	66,000		67,000
N006-MNaib Qasid	(BPS-02)	23	23	1,525,000		1,522,000
S311-M Sanitary Worker	(BPS-02)	4	4	264,000		269,000
A01170 Others					8,361,000	
001 Pay of Other Staff (R.E.)					8,361,000	
A012 TOTAL ALLOWANCES				10,787,000	13,001,000	14,936,000
A012-1 TOTAL REGULAR ALLOWANCES				10,405,000	12,320,000	14,425,000
A01201 Senior Post Allowance				13,000		13,000
A01202 House Rent Allowance				3,022,000		3,261,000
A01203 Conveyance Allowance				1,745,000		1,818,000
A01205 Dearness Allowance				1,249,000		1,621,000
A01207 Washing Allowance						1,000
A01209 Special Additional Allowance				805,000		729,000
A0120D Integrated Allowance				64,000		56,000
A0120P Adhoc Relief 2009						2,856,000
A01216 Qualification Allowance				60,000		360,000
A01217 Medical Allowance				684,000		636,000
A01224 Entertainment Allowance				21,000		29,000
A01244 Adhoc Relief				1,329,000		1,468,000
A01262 Special Relief Allowance				1,329,000		1,473,000
A01270 Others				84,000	12,320,000	104,000
001 Others				14,000		22,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees				70,000		82,000
101 Regular Allowances (R.E.)					12,320,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				382,000	681,000	511,000
A01273 Honoraria				100,000	100,000	215,000
A01274 Medical Charges				271,000	321,000	293,000
A01277 Contingent Paid Staff				10,000		1,000
A01278 Leave Salary				1,000	260,000	1,000
A01299 Others						1,000
001 Others						1,000
A03 TOTAL OPERATING EXPENSES				38,063,000	45,867,000	40,657,000
A032 TOTAL COMMUNICATIONS				695,000	661,000	765,000
A03201 Postage and Telegraph				140,000	138,000	205,000
A03202 Telephone and Trunk Call				550,000	523,000	555,000
A03270 Others				5,000		5,000
A033 TOTAL UTILITIES				2,345,000	1,974,000	2,656,000
A03301 Gas				1,000,000	500,000	1,150,000
A03302 Water				15,000	14,000	1,000
A03303 Electricity				1,300,000	1,435,000	1,465,000
001 Electricity				1,300,000	1,435,000	1,465,000
A03304 Hot and Cold Weather Charges				30,000	25,000	40,000
A034 TOTAL OCCUPANCY COSTS				30,000	25,000	38,000

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012 FORECAST 2012-2013
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
LQ4204 Direction- Extension (LO4204)						
A03402 Rent for Office Building					13,000	
A03407 Rates and Taxes			30,000	25,000	25,000	
A038 TOTAL TRAVEL & TRANSPORTATION			3,547,000	3,403,000	3,756,000	
A03805 Travelling Allowance			350,000	328,000	355,000	
A03806 Transportation of Goods			2,000		4,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,175,000	3,075,000	3,393,000	
A03809 CNG Charges (Govt)c			20,000		4,000	
A039 TOTAL GENERAL			31,446,000	39,804,000	33,442,000	
A03901 Stationery			500,000	525,000	690,000	
A03902 Printing and Publication			300,000	321,000	445,000	
001 Printing and Publications			300,000	321,000	445,000	
A03905 Newspapers Periodicals and Books			40,000	40,000	64,000	
001 News Papers, Periodicals & Books			40,000	40,000	64,000	
A03906 Uniforms and Protective Clothing			15,000	13,000	24,000	
A03907 Advertising & Publicity			29,850,000	28,237,000	31,388,000	
001 Advertising & Publicity			29,850,000	28,237,000	31,388,000	
A03917 Law Charges			5,000	4,000	5,000	
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000,000	10,000	
A03936 Foreign/Inland Training Course Fee			1,000		1,000	
A03942 Cost of Other Stores			475,000	370,000	423,000	
001 Cost of Other Stores			475,000	370,000	423,000	
A03955 Computer Stationary			100,000	97,000	121,000	
A03970 Others			150,000	197,000	271,000	
001 Others			150,000	197,000	271,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				600,000		
A052 TOTAL GRANTS-DOMESTIC				600,000		
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000		
001 Fin. Assis. to the f				600,000		
A06 TOTAL TRANSFERS					1,000	1,000
A063 TOTAL ENTERTAINMENT & GIFTS					1,000	1,000
A06301 Entertainments & Gifts					1,000	
001 Entertainment & Gifts					1,000	
A09 TOTAL PHYSICAL ASSETS					125,000	
A092 TOTAL COMPUTER EQUIPMENT					125,000	
A09201 Hardware					125,000	
A13 TOTAL REPAIRS AND MAINTENANCE			1,597,000	1,602,000	1,677,000	1,737,000
A130 TOTAL TRANSPORT			1,300,000	1,385,000	1,160,000	
A13001 Transport			1,300,000	1,385,000	1,160,000	

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
	2009-2010 2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
		Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
LQ4204 Direction- Extension (LO4204)						
A131 TOTAL MACHINERY AND EQUIPMENT		200,000	140,000	178,000		
A13101 Machinery and Equipment		200,000	140,000	178,000		
A132 TOTAL FURNITURE AND FIXTURE		50,000	48,000	86,000		
A13201 Furniture and Fixture		50,000	48,000	86,000		
A133 TOTAL BUILDINGS AND STRUCTURE		15,000		211,000		
A13301 Office Buildings		5,000		100,000		
001 Office Buildings		5,000		100,000		
A13304 Structures		5,000		105,000		
A13370 Others		5,000		6,000		
001 Others		5,000		6,000		
A137 TOTAL COMPUTER EQUIPMENT		32,000	29,000	42,000		
A13701 Hardware		11,000	10,000	22,000		
A13702 Software		11,000	10,000	8,000		
A13703 I.T. Equipment		10,000	9,000	12,000		
Direction- Extension (LO4204)		66,384,000	76,371,000	73,479,000	79,425,000	83,643,000

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF PC		BUDGET	REVISED	BUDGET	BUDGET
	2009-20	2010-201	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012 BUDGET 2012-2013
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
LQ4205 Direction- Research (LO4205)						
A01 TOTAL EMPLOYEES RELATED EXPENSES.			6,532,000	6,930,000	7,673,000	7,860,000 8,049,000
A011 TOTAL PAY	31	31	4,123,000	3,956,000	4,282,000	
A011-1 TOTAL PAY OF OFFICERS	8	8	1,988,000	1,966,000	2,115,000	
A01101 Total Basic Pay of Officers	8	8	1,988,000		2,115,000	
D110-MDirector General (BPS-20)	1	1	527,000		589,000	
A146-MAssistant Director (BPS-18)	1	1	351,000		374,000	
D051-MDeputy Director (BPS-18)	1	1	362,000		385,000	
A032-MAdministrative Officer (BPS-17)	1	1	123,000		123,000	
B088-MBudget and Accounts Officer (BPS-17)	1	1	123,000		123,000	
P156-M Programme Officer (BPS-17)	1	1	124,000		132,000	
S282-M Superintendent (BPS-16)	2	2	378,000		389,000	
A01150 Others				1,966,000		
001 Pay of Officers (R.E.)				1,966,000		
A011-2 TOTAL PAY OF OTHER STAFF	23	23	2,135,000	1,990,000	2,167,000	
A01151 Total Basic Pay of Other Staff	23	23	2,135,000		2,167,000	
S114-M Senior Scale Stenographer (BPS-15)	1	1	197,000		202,000	
A097-MAssistant (BPS-14)	5	5	719,000		742,000	
C173-MComputer Operator (BPS-12)	1	1	48,000		49,000	
J040-M Junior Scale Stenographer (BPS-12)	1	1	54,000		54,000	
S078-M Senior Clerk (BPS-09)	3	3	316,000		325,000	
J019-M Junior Clerk (BPS-07)	4	4	290,000		298,000	
D186-MDriver (BPS-05)	2	2	123,000		104,000	
C112-MChowkidar (BPS-02)	1	1	65,000		66,000	
N006-MNaib Qasid (BPS-02)	3	3	213,000		215,000	
S311-M Sanitary Worker (BPS-02)	1	1	67,000		68,000	
N006-MNaib Qasid (BPS-01)	1	1	43,000		44,000	
A01170 Others				1,990,000		
001 Pay of Other Staff (R.E.)				1,990,000		
A012 TOTAL ALLOWANCES			2,409,000	2,974,000	3,391,000	
A012-1 TOTAL REGULAR ALLOWANCES			2,348,000	2,944,000	3,284,000	
A01201 Senior Post Allowance			13,000		13,000	
A01202 House Rent Allowance			722,000		730,000	
A01203 Conveyance Allowance			432,000		438,000	
A01205 Dearness Allowance			338,000		397,000	
A01209 Special Additional Allowance			142,000		179,000	
A0120D Integrated Allowance			14,000		15,000	
A0120P Adhoc Relief 2009					766,000	
A01216 Qualification Allowance			5,000		5,000	
A01217 Medical Allowance			150,000		150,000	
A01224 Entertainment Allowance			7,000		7,000	
A01244 Adhoc Relief			277,000		292,000	
A01262 Special Relief Allowance			248,000		292,000	

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF PC		BUDGET	REVISED	BUDGET	BUDGET
	2009-20	2010-201	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012 FORECAST 2012-2013
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
LQ4205 Direction- Research (LO4205)						
A01270 Others				2,944,000		
101 Regular Allowances (R.E.)				2,944,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			61,000	30,000	107,000	
A01273 Honoraria			10,000	10,000	40,000	
A01274 Medical Charges			44,000	20,000	60,000	
A01277 Contingent Paid Staff			5,000		5,000	
A01278 Leave Salary			1,000		1,000	
A01299 Others			1,000		1,000	
001 Others			1,000		1,000	
A03 TOTAL OPERATING EXPENSES			991,000	750,000	959,000	1,367,000
A032 TOTAL COMMUNICATIONS			170,000	155,000	220,000	
A03201 Postage and Telegraph			20,000	20,000	20,000	
A03202 Telephone and Trunk Call			150,000	135,000	200,000	
A033 TOTAL UTILITIES			5,000	1,000	10,000	
A03304 Hot and Cold Weather Charges			5,000	1,000	10,000	
A034 TOTAL OCCUPANCY COSTS			10,000	8,000	10,000	
A03407 Rates and Taxes			10,000	8,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			650,000	410,000	500,000	
A03805 Travelling Allowance			150,000	110,000	100,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			500,000	300,000	400,000	
A039 TOTAL GENERAL			156,000	176,000	219,000	
A03901 Stationery			40,000	70,000	70,000	
A03902 Printing and Publication			20,000	20,000	30,000	
001 Printing and Publications			20,000	20,000	30,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	14,000	
001 News Papers, Periodicals & Books			10,000	10,000	14,000	
A03906 Uniforms and Protective Clothing			6,000	6,000	10,000	
A03907 Advertising & Publicity			20,000	20,000	20,000	
001 Advertising & Publicity			20,000	20,000	20,000	
A03936 Foreign/Inland Training Course Fee			10,000		10,000	
A03942 Cost of Other Stores			50,000	50,000	60,000	
001 Cost of Other Stores			50,000	50,000	60,000	
A03970 Others					5,000	
001 Others					5,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			10,000		10,000	10,000
A052 TOTAL GRANTS-DOMESTIC			10,000		10,000	
A05270 To Others			10,000		10,000	
001 Others			10,000		10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			190,000	220,000	203,000	242,000
A130 TOTAL TRANSPORT			100,000	150,000	100,000	
A13001 Transport			100,000	150,000	100,000	

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF PC		BUDGET	REVISED	BUDGET	BUDGET
	2009-20	2010-201	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
LQ4205 Direction- Research (LO4205)						
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	5,000	18,000	
A13101 Machinery and Equipment			20,000	5,000	18,000	
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	20,000	
A13201 Furniture and Fixture			10,000	10,000	20,000	
A133 TOTAL BUILDINGS AND STRUCTURE			30,000	25,000	20,000	
A13301 Office Buildings			10,000	5,000	5,000	
001 Office Buildings			10,000	5,000	5,000	
A13304 Structures			10,000	10,000	5,000	
A13370 Others			10,000	10,000	10,000	
001 Others			10,000	10,000	10,000	
A137 TOTAL COMPUTER EQUIPMENT			30,000	30,000	45,000	
A13701 Hardware			10,000	17,000	20,000	
A13702 Software			10,000	3,000	5,000	
A13703 I.T. Equipment			10,000	10,000	20,000	
Direction- Research (LO4205)			7,723,000	7,900,000	8,845,000	9,479,000

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF PC		BUDGET	REVISED	BUDGET	BUDGET
	2009-201	2010-20	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012 FORECAST 2012-2013
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
LQ4206						
Direction-Planning & Evaluation Cell (LO4206)						
A01 TOTAL EMPLOYEES RELATED EXPENSES.			4,675,000	5,092,000	5,421,000	5,553,000 5,692,000
A011 TOTAL PAY	17	17	2,633,000	2,337,000	2,839,000	
A011-1 TOTAL PAY OF OFFICERS	4	4	1,318,000	903,000	1,345,000	
A01101 Total Basic Pay of Officers	4	4	1,318,000		1,345,000	
D100-MDirector (BPS-19)	1	1	373,000		452,000	
A131-F Assistant Chief(App/Ava) (BPS-17)		1			385,000	
A131-MAssistant Chief(App/Ava) (BPS-17)	2	1	739,000		301,000	
S282-M Superintendent (BPS-16)	1	1	206,000		207,000	
A01150 Others				903,000		
001 Pay of Officers (R.E.)				903,000		
A011-2 TOTAL PAY OF OTHER STAFF	13	13	1,315,000	1,434,000	1,494,000	
A01151 Total Basic Pay of Other Staff	13	13	1,315,000		1,494,000	
L103-MLibrarian (BPS-15)	1	1	265,000		265,000	
S114-M Senior Scale Stenographer (BPS-15)	1	1	71,000		200,000	
A097-MAssistant (BPS-14)	2	2	177,000		336,000	
J040-M Junior Scale Stenographer (BPS-12)	2	2	336,000		231,000	
J019-M Junior Clerk (BPS-07)	3	3	216,000		215,000	
D186-MDriver (BPS-05)	1	1	82,000		82,000	
N006-MNaib Qasid (BPS-02)	3	3	168,000		165,000	
A01170 Others				1,434,000		
001 Pay of Other Staff (R.E.)				1,434,000		
A012 TOTAL ALLOWANCES			2,042,000	2,755,000	2,582,000	
A012-1 TOTAL REGULAR ALLOWANCES			1,591,000	2,129,000	2,089,000	
A01202 House Rent Allowance			340,000		340,000	
A01203 Conveyance Allowance			200,000		200,000	
A01205 Dearness Allowance			220,000		220,000	
A01209 Special Additional Allowance			187,000		187,000	
A0120D Integrated Allowance			6,000			
A0120P Adhoc Relief 2009					510,000	
A01216 Qualification Allowance			60,000		60,000	
A01217 Medical Allowance			70,000		64,000	
A01224 Entertainment Allowance			6,000		6,000	
A01244 Adhoc Relief			246,000		246,000	
A01262 Special Relief Allowance			245,000		245,000	
A01270 Others			11,000	2,129,000	11,000	
037 30% Social Security Benefit in liue of Pension to the Contract Employees			11,000		11,000	
101 Regular Allowances (R.E.)				2,129,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			451,000	626,000	493,000	
A01273 Honoraria			10,000	10,000	10,000	

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF PC 2009-201	BUDGET ESTIMATES 2010-20	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421 AGRICULTURE							
042106 ANIMAL HUSBANDRY							
LQ4206 Direction-Planning & Evaluation Cell (LO4206)							
A01274	Medical Charges		90,000	90,000	96,000		
A01277	Contingent Paid Staff		350,000	400,000	385,000		
A01278	Leave Salary		1,000	126,000	2,000		
A03 TOTAL OPERATING EXPENSES			1,095,000	691,000	1,156,000	1,206,000	1,311,000
A032 TOTAL COMMUNICATIONS			85,000	85,000	85,000		
A03201	Postage and Telegraph		5,000	5,000	5,000		
A03202	Telephone and Trunk Call		80,000	80,000	80,000		
A033 TOTAL UTILITIES			5,000	5,000	1,000		
A03304	Hot and Cold Weather Charges		5,000	5,000	1,000		
A034 TOTAL OCCUPANCY COSTS			10,000	10,000	10,000		
A03407	Rates and Taxes		10,000	10,000	10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			830,000	460,000	905,000		
A03801	Training - domestic				5,000		
A03805	Travelling Allowance		30,000	30,000	50,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		800,000	430,000	850,000		
A039 TOTAL GENERAL			165,000	131,000	155,000		
A03901	Stationery		100,000	66,000	90,000		
A03902	Printing and Publication		10,000	10,000	10,000		
001	Printing and Publications		10,000	10,000	10,000		
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000		
001	News Papers, Periodicals & Books		10,000	10,000	10,000		
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000		
A03942	Cost of Other Stores		40,000	40,000	40,000		
001	Cost of Other Stores		40,000	40,000	40,000		
A13 TOTAL REPAIRS AND MAINTENANCE			583,000	153,000	618,000	620,000	670,000
A130 TOTAL TRANSPORT			500,000	70,000	550,000		
A13001	Transport		500,000	70,000	550,000		
A131 TOTAL MACHINERY AND EQUIPMENT			75,000	75,000	60,000		
A13101	Machinery and Equipment		75,000	75,000	60,000		
A132 TOTAL FURNITURE AND FIXTURE			8,000	8,000	8,000		
A13201	Furniture and Fixture		8,000	8,000	8,000		
Direction-Planning & Evaluation Cell (LO4206)			6,353,000	5,936,000	7,195,000	7,379,000	7,673,000

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421 AGRICULTURE							
042106 ANIMAL HUSBANDRY							
LQ4207 Superintendence (LO4207)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			50,088,000	52,633,000	56,690,000	60,702,000	62,336,000
A011 TOTAL PAY	275	296	30,239,000	30,366,000	32,017,000		
A011-1 TOTAL PAY OF OFFICERS	65	69	15,795,000	16,320,000	17,415,000		
A01101 Total Basic Pay of Officers	65	69	15,795,000		17,415,000		
A146-MAssistant Director (BPS-18)	3	2	814,000		557,000		
A167-F Assistant Disease Investigation Officer (BPS-18)	1	2	240,000		529,000		
A167-MAssistant Disease Investigation Officer (BPS-18)	25	23	5,951,000		5,853,000		
A247-MAssistant Project Director (BPS-18)	1	1	373,000		441,000		
A256-MAssistant Research Officer (BPS-18)	2	2	556,000		611,000		
D051-MDeputy Director (BPS-18)		1			161,000		
P161-M Project Director (BPS-18)	1	1	350,000		431,000		
S088-M Senior Instructor (BPS-18)	2	2	321,000		323,000		
V015-F Veterinary Officer (BPS-18)		1			373,000		
V015-MVeterinary Officer (BPS-18)		2			768,000		
V015-F Veterinary Officer (BPS-17)	6	7	1,837,000		1,230,000		
V015-MVeterinary Officer (BPS-17)	24	25	5,353,000		6,138,000		
A01150 Others				16,320,000			
001 Pay of Officers (R.E.)				16,320,000			
A011-2 TOTAL PAY OF OTHER STAFF	210	227	14,444,000	14,046,000	14,602,000		
A01151 Total Basic Pay of Other Staff	210	227	14,444,000		14,602,000		
L004-MLaboratory Assistant (BPS-15)	14		1,325,000				
S216-M Stenographer (BPS-12)	1	1	54,000		54,000		
S327-M Statistical Assistant (BPS-11)	2	2	261,000		103,000		
L004-MLaboratory Assistant (BPS-09)	14	28	830,000		2,141,000		
S078-M Senior Clerk (BPS-09)	25	23	1,929,000		1,904,000		
V024-MVeterinary Assistant (BPS-09)	8	16	1,257,000		1,420,000		
B019-MBeldar (BPS-07)		1			44,000		
J019-M Junior Clerk (BPS-07)	12	12	811,000		690,000		
C169-MComputer Clerk (BPS-05)	2	2	186,000		190,000		
D186-MDriver (BPS-05)	28	28	1,762,000		1,886,000		
A304-MAttendant (BPS-02)	15	15	955,000		988,000		
C112-MChowkidar (BPS-02)	20	20	1,006,000		992,000		
L006-MLaboratory Attendant (BPS-02)	15	25	1,397,000		1,449,000		
N006-MNaib Qasid (BPS-02)	25	25	1,236,000		1,283,000		
S311-F Sanitary Worker (BPS-02)		1			70,000		
S311-M Sanitary Worker (BPS-02)	29	28	1,435,000		1,388,000		
A01170 Others				14,046,000			
001 Pay of Other Staff (R.E.)				14,046,000			

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
LQ4207 Superintendence (LO4207)						
A012 TOTAL ALLOWANCES			19,849,000	22,267,000	24,673,000	
A012-1 TOTAL REGULAR ALLOWANCES			19,548,000	21,966,000	24,325,000	
A01201 Senior Post Allowance					3,937,000	
A01202 House Rent Allowance			5,304,000		1,449,000	
A01203 Conveyance Allowance			1,496,000		1,654,000	
A01205 Dearness Allowance			2,931,000		4,289,000	
A01209 Special Additional Allowance			1,510,000		1,187,000	
A0120D Integrated Allowance			124,000		119,000	
A0120P Adhoc Relief 2009					3,884,000	
A01216 Qualification Allowance			100,000		300,000	
A01217 Medical Allowance			1,299,000		1,121,000	
A01244 Adhoc Relief			2,705,000		2,501,000	
A01262 Special Relief Allowance			2,705,000		1,946,000	
A01270 Others			1,374,000	21,966,000	1,938,000	
001 Others					30,000	
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,374,000		1,908,000	
101 Regular Allowances (R.E.)				21,966,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			301,000	301,000	348,000	
A01273 Honoraria			56,000	56,000	60,000	
A01274 Medical Charges			238,000	238,000	280,000	
A01277 Contingent Paid Staff					1,000	
A01278 Leave Salary			7,000	7,000	6,000	
A01299 Others					1,000	
001 Others					1,000	
A03 TOTAL OPERATING EXPENSES			8,615,000	8,506,000	9,666,000	12,662,000
A032 TOTAL COMMUNICATIONS			578,000	457,000	629,000	
A03201 Postage and Telegraph			118,000	113,000	114,000	
A03202 Telephone and Trunk Call			440,000	325,000	514,000	
A03270 Others			20,000	19,000	1,000	
A033 TOTAL UTILITIES			1,588,000	1,502,000	1,606,000	
A03301 Gas			230,000	207,000	214,000	
A03302 Water			59,000	49,000	21,000	
A03303 Electricity			1,230,000	1,189,000	1,309,000	
001 Electricty			1,230,000	1,189,000	1,309,000	
A03304 Hot and Cold Weather Charges			54,000	43,000	54,000	
A03370 Others			15,000	14,000	8,000	
A034 TOTAL OCCUPANCY COSTS			579,000	616,000	659,000	
A03402 Rent for Office Building			400,000	445,000	510,000	
A03407 Rates and Taxes			179,000	171,000	149,000	
A038 TOTAL TRAVEL & TRANSPORTATION			3,104,000	3,214,000	4,271,000	
A03805 Travelling Allowance			1,274,000	1,316,000	1,825,000	

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
LQ4207 Superintendence (LO4207)						
A03806 Transportation of Goods			30,000	9,000	34,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,790,000	1,880,000	2,410,000	
A03820 Others			10,000	9,000	2,000	
001 Others			10,000	9,000	2,000	
A039 TOTAL GENERAL			2,766,000	2,717,000	2,501,000	
A03901 Stationery			382,000	360,000	456,000	
A03902 Printing and Publication			61,000	53,000	79,000	
001 Printing and Publications			61,000	53,000	79,000	
A03905 Newspapers Periodicals and Books			85,000	75,000	96,000	
001 News Papers, Periodicals & Books			85,000	75,000	96,000	
A03906 Uniforms and Protective Clothing			67,000	64,000	84,000	
A03907 Advertising & Publicity			55,000	53,000	75,000	
001 Advertising & Publicity			55,000	53,000	75,000	
A03917 Law Charges					1,000	
A03918 Exhibitions, Fairs & Other National Celebrations			19,000	16,000	50,000	
A03927 Purchase of drug and medicines			31,000	29,000	12,000	
A03936 Foreign/Inland Training Course Fee					5,000	
A03942 Cost of Other Stores			445,000	420,000	604,000	
001 Cost of Other Stores			445,000	420,000	604,000	
A03955 Computer Stationary					25,000	
A03970 Others			1,621,000	1,647,000	1,014,000	
001 Others			210,000	200,000	389,000	
004 Medicines for inmates and patients			1,000		5,000	
013 Cost of State Trading			250,000	240,000	72,000	
014 Training / Course Fee			5,000	5,000	5,000	
015 Medicine Chemical Instruments Straw Sheath			1,003,000	1,018,000	406,000	
017 Cost of Chemical / Glassware			152,000	184,000	137,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				200,000		
A052 TOTAL GRANTS-DOMESTIC				200,000		
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000		
001 Fin. Assis. to the f				200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			1,367,000	1,579,000	1,829,000	2,718,000
A130 TOTAL TRANSPORT			1,002,000	1,167,000	1,212,000	
A13001 Transport			1,002,000	1,167,000	1,212,000	
A131 TOTAL MACHINERY AND EQUIPMENT			196,000	233,000	300,000	
A13101 Machinery and Equipment			196,000	233,000	300,000	
A132 TOTAL FURNITURE AND FIXTURE			103,000	103,000	128,000	

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
LQ4207 Superintendence (LO4207)						
A13201 Furniture and Fixture			103,000	103,000	128,000	
A133 TOTAL BUILDINGS AND			36,000	34,000	152,000	
STRUCTURE						
A13301 Office Buildings					100,000	
001 Office Buildings					100,000	
A13304 Structures					1,000	
A13370 Others			36,000	34,000	51,000	
001 Others			36,000	34,000	51,000	
A137 TOTAL COMPUTER EQUIPMENT			30,000	42,000	37,000	
A13701 Hardware			10,000	14,000	21,000	
A13702 Software			10,000	14,000	9,000	
A13703 I.T. Equipment			10,000	14,000	7,000	
Superintendence (LO4207)			60,070,000	62,918,000	68,185,000	76,082,000
						80,391,000

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421 AGRICULTURE							
042106 ANIMAL HUSBANDRY							
LQ4208 Veterinary Education and Research (LO4208)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			41,850,000	43,970,000	47,254,000	48,274,000	49,212,000
A011 TOTAL PAY	286	277	25,142,000	24,258,000	26,038,000		
A011-1 TOTAL PAY OF OFFICERS	36	36	9,126,000	7,414,000	8,963,000		
A01101 Total Basic Pay of Officers	36	36	9,126,000		8,963,000		
D100-MDirector (BPS-19)	1	1	440,000		464,000		
A072-MAnimal Nutrition And Research Officer (BPS-18)	1	1	404,000		418,000		
A256-F Assistant Research Officer (BPS-18)	1	2	239,000		655,000		
A256-MAssistant Research Officer (BPS-18)	6	5	2,224,000		1,636,000		
B039-MBiological Production Officer (BPS-18)	3	3	872,000		897,000		
R059-F Research Officer (BPS-18)	2	2	846,000		769,000		
R059-MResearch Officer (BPS-18)	3	3	984,000		1,154,000		
C220-MCurator (BPS-17)	1	1	140,000		150,000		
O013-MOfficer-In-Charge Stores (BPS-17)	1	1	149,000		159,000		
V015-F Veterinary Officer (BPS-17)	1	1	123,000		123,000		
V015-MVeterinary Officer (BPS-17)	14	14	2,195,000		2,012,000		
S282-M Superintendent (BPS-16)	2	2	510,000		526,000		
A01150 Others				7,414,000			
001 Pay of Officers (R.E.)				7,414,000			
A011-2 TOTAL PAY OF OTHER STAFF	250	241	16,016,000	16,844,000	17,075,000		
A01151 Total Basic Pay of Other Staff	250	241	16,016,000		17,075,000		
P053-M Photographer-Cum-Movi Operator (BPS-15)	1	1	141,000		146,000		
A097-MAssistant (BPS-14)	8	8	1,044,000		1,141,000		
S216-M Stenographer (BPS-12)	1	1	110,000		114,000		
L103-MLibrarian (BPS-11)	1	1	134,000		137,000		
C164-MCompounder (Vety.) (BPS-09)	3	2	202,000		209,000		
L004-MLaboratory Assistant (BPS-09)	33	33	3,028,000		3,714,000		
P052-M Photographer (BPS-09)	1	1	47,000		47,000		
S078-M Senior Clerk (BPS-09)	5	5	487,000		513,000		
V024-MVeterinary Assistant (BPS-09)	1	1	50,000		56,000		
W070-M Works Supervisor (BPS-09)	2	2	210,000		216,000		
A308-MAudio-Visual Operator (BPS-08)	1	1	106,000		108,000		
J019-M Junior Clerk (BPS-07)	8	8	380,000		384,000		
B042-MBlacksmith (BPS-05)	1	1	99,000		99,000		
B062-MBoiler Man-Cum-Mechanic (BPS-05)	1	1	79,000		81,000		
C027-MCarpenter (BPS-05)	6	6	392,000		405,000		
D186-MDriver (BPS-05)	13	11	728,000		847,000		

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421 AGRICULTURE							
042106 ANIMAL HUSBANDRY							
E034-MElectrician (BPS-04)	1	1	82,000		84,000		
F048-M Fireman (BPS-04)	1	1	56,000		57,000		
H041-MHead Mali (BPS-04)	1	1	72,000		73,000		
M048-M Mason (BPS-04)	1	1	82,000		84,000		
D003-MDafttri (BPS-03)	1	1	40,000		67,000		
J001-M Jamadar (BPS-03)	1	1	74,000		75,000		
A304-MAttendant (BPS-02)	27	23	1,253,000		1,226,000		
B019-MBeldar (BPS-02)	18	17	823,000		841,000		
B082-MBrick Layer (BPS-02)	1	1	71,000		72,000		
C112-MChowkidar (BPS-02)	15	15	801,000		829,000		
L006-MLaboratory Attendant (BPS-02)	20	20	1,146,000		1,191,000		
L008-MLaboratory Cleaner (BPS-02)	33	33	1,798,000		1,798,000		
P005-M Packer (BPS-02)	5	5	263,000		227,000		
S007-M Saees (BPS-02)	2	2	114,000		116,000		
S311-M Sanitary Worker (BPS-02)	13	13	746,000		703,000		
W019-M Water Carrier (BPS-02)	4	4	218,000		223,000		
A01170 Others				16,844,000			
001 Pay of Other Staff (R.E.)				16,844,000			
A012 TOTAL ALLOWANCES			16,708,000	19,712,000	21,216,000		
A012-1 TOTAL REGULAR ALLOWANCES			16,557,000	18,922,000	21,049,000		
A01202 House Rent Allowance			5,365,000		5,112,000		
A01203 Conveyance Allowance			2,613,000		2,678,000		
A01205 Dearness Allowance			2,254,000		2,165,000		
A01209 Special Additional Allowance			1,002,000		937,000		
A0120D Integrated Allowance			101,000		101,000		
A0120P Adhoc Relief 2009					4,786,000		
A01216 Qualification Allowance			180,000		480,000		
A01217 Medical Allowance			1,548,000		1,440,000		
A01224 Entertainment Allowance			6,000		6,000		
A01244 Adhoc Relief			1,744,000		1,672,000		
A01262 Special Relief Allowance			1,744,000		1,672,000		
A01270 Others				18,922,000			
101 Regular Allowances (R.E.)				18,922,000			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			151,000	790,000	167,000		
A01273 Honoraria			10,000	10,000	15,000		
A01274 Medical Charges			100,000	759,000	100,000		
A01277 Contingent Paid Staff			40,000	20,000	50,000		
A01278 Leave Salary			1,000	1,000	1,000		
A01299 Others					1,000		
001 Others					1,000		
A03 TOTAL OPERATING EXPENSES			11,135,000	12,423,000	12,183,000	18,531,000	21,234,000
A032 TOTAL COMMUNICATIONS			150,000	114,000	197,000		

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421 AGRICULTURE							
042106 ANIMAL HUSBANDRY							
A03201 Postage and Telegraph			30,000	16,000	17,000		
A03202 Telephone and Trunk Call			120,000	98,000	180,000		
A033 TOTAL UTILITIES			2,120,000	3,070,000	2,993,000		
A03301 Gas			400,000	400,000	462,000		
A03303 Electricity			1,700,000	2,650,000	2,500,000		
001 Electricity			1,700,000	2,650,000	2,500,000		
A03304 Hot and Cold Weather Charges			20,000	20,000	31,000		
A034 TOTAL OCCUPANCY COSTS			60,000	35,000	70,000		
A03407 Rates and Taxes			60,000	35,000	70,000		
A038 TOTAL TRAVEL & TRANSPORTATION			1,190,000	1,505,000	1,402,000		
A03805 Travelling Allowance			150,000	140,000	160,000		
A03806 Transportation of Goods			40,000	65,000	42,000		
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,000,000	1,300,000	1,200,000		
A039 TOTAL GENERAL			7,615,000	7,699,000	7,521,000		
A03901 Stationery			100,000	150,000	175,000		
A03902 Printing and Publication			20,000	20,000	30,000		
001 Printing and Publications			20,000	20,000	30,000		
A03905 Newspapers Periodicals and Books			70,000	80,000	90,000		
001 News Papers, Periodicals & Books			70,000	80,000	90,000		
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000		
A03907 Advertising & Publicity			5,000	5,000	13,000		
001 Advertising & Publicity			5,000	5,000	13,000		
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	11,000		
A03970 Others			7,400,000	7,424,000	7,191,000		
001 Others			200,000	200,000	250,000		
011 Feeding Charges			700,000	1,200,000	671,000		
012 Cost of Poultry Birds / Animals			10,000	10,000	11,000		
016 Mulbary Wooden Planks			100,000	10,000	1,000		
017 Cost of Chemical / Glassware			1,000,000	3,190,000	1,100,000		
018 Furnace Oil					1,000		
019 Lumpsum Provision for Purchase of Medicine			300,000	200,000	315,000		
020 Rice Straw Bidding			40,000	10,000	40,000		
021 Cost of Missed Beaf			2,500,000	20,000	2,650,000		
022 Seara & Vacine			2,500,000	2,574,000	2,100,000		
023 Imbryonated Eggs			50,000	10,000	52,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				1,400,000			
A052 TOTAL GRANTS-DOMESTIC				1,400,000			
A05216 Fin. Assis. to the families of G. Serv. who expire				1,400,000			

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012 FORECAST 2012-2013
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
001 Fin. Assis. to the f				1,400,000		
A13 TOTAL REPAIRS AND MAINTENANCE			885,000	792,000	1,071,000	1,245,000
A130 TOTAL TRANSPORT			400,000	377,000	490,000	1,420,000
A13001 Transport			400,000	377,000	490,000	
A131 TOTAL MACHINERY AND EQUIPMENT			300,000	300,000	350,000	
A13101 Machinery and Equipment			300,000	300,000	350,000	
A132 TOTAL FURNITURE AND FIXTURE			120,000	88,000	134,000	
A13201 Furniture and Fixture			120,000	88,000	134,000	
A133 TOTAL BUILDINGS AND STRUCTURE			65,000	27,000	97,000	
A13304 Structures			50,000	21,000	71,000	
A13370 Others			15,000	6,000	26,000	
001 Others			15,000	6,000	26,000	
Veterinary Education and Research (LO4208)			53,870,000	58,585,000	60,508,000	68,050,000
						71,866,000

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421 AGRICULTURE							
042106 ANIMAL HUSBANDRY							
LQ4209 Provincial Schemes (Research) (LO4209)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			39,825,000	40,821,000	45,876,000	47,057,000	47,994,000
A011 TOTAL PAY	204	204	25,347,000	23,115,000	25,836,000		
A011-1 TOTAL PAY OF OFFICERS	56	56	15,063,000	12,317,000	15,283,000		
A01101 Total Basic Pay of Officers	56	56	15,063,000		15,283,000		
A020-MAdditional Director (BPS-19)	1	1	451,000		464,000		
S112-M Senior Research Officer (BPS-19)	1	1	253,000		243,000		
A167-F Assistant Disease Investigation Officer (BPS-18)	1	1	413,000		296,000		
A167-MAssistant Disease Investigation Officer (BPS-18)	1	1	161,000		296,000		
A256-F Assistant Research Officer (BPS-18)	4	2	818,000		319,000		
A256-MAssistant Research Officer (BPS-18)	11	13	3,589,000		4,713,000		
B036-F Bio-Chemist (BPS-18)		1			262,000		
B036-MBio-Chemist (BPS-18)	1		239,000				
D220-MDisease Investigation Officer (BPS-18)	1	1	428,000		440,000		
H004-MHalminthologist (BPS-18)	1	1	161,000		161,000		
P119-M Poultry Pathologist (BPS-18)	1	1	161,000		273,000		
R059-F Research Officer (BPS-18)	1	1	423,000		440,000		
R059-MResearch Officer (BPS-18)	9	9	2,796,000		2,904,000		
R062-MResearch Officer(Tech) (BPS-18)	1	1	423,000		396,000		
S211-M Statistical Officer (BPS-17)	1	1	123,000		123,000		
V015-F Veterinary Officer (BPS-17)	4	4	1,127,000		659,000		
V015-MVeterinary Officer (BPS-17)	16	16	3,421,000		3,218,000		
S212-M Statistician (BPS-16)	1	1	76,000		76,000		
A01150 Others				12,317,000			
001 Pay of Officers (R.E.)				12,317,000			
A01151 Total Basic Pay of Other Staff	148	148	10,284,000		10,553,000		
S114-M Senior Scale Stenographer (BPS-15)	2	2	357,000		368,000		
A097-MAssistant (BPS-14)	3	3	411,000		431,000		
S216-M Stenographer (BPS-12)	3	3	225,000		234,000		
E042-MElectrician-Cum-Mechanic (BPS-11)	2	2	217,000		222,000		
P081-M Plant Operator (BPS-11)	1	1	127,000		131,000		
L012-MLaboratory Technician (BPS-10)	12	12	1,165,000		1,209,000		
L103-MLibrarian (BPS-10)	2	2	99,000		102,000		
L004-MLaboratory Assistant (BPS-09)	20	20	1,837,000		2,272,000		
S078-M Senior Clerk (BPS-09)	3	3	296,000		307,000		
J019-M Junior Clerk (BPS-07)	3	3	174,000		160,000		
S250-M Store Keeper (BPS-07)	1	1	116,000		122,000		
C027-MCarpenter (BPS-05)	1	1	88,000		89,000		
D186-MDriver (BPS-05)	6	6	461,000		471,000		
E034-MElectrician (BPS-05)	1	1	88,000		89,000		
F053-M Fitter (BPS-04)	2	2	123,000		122,000		
A304-MAttendant (BPS-02)	41	41	2,098,000		2,075,000		

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
C112-MChowkidar (BPS-02)	5	4	281,000		211,000	
L006-MLaboratory Attendant (BPS-02)	16	16	796,000		752,000	
M019-M Mali (BPS-02)	2	2	107,000		110,000	
N006-MNaib Qasid (BPS-02)	11	11	606,000		454,000	
P118-M Poultry Man (BPS-02)	2	2	124,000		117,000	
S311-M Sanitary Worker (BPS-02)	8	8	427,000		405,000	
C112-MChowkidar (BPS-01)		1			38,000	
A01170 Others				10,798,000		
001 Pay of Other Staff (R.E.)				10,798,000		
A012 TOTAL ALLOWANCES			14,478,000	17,706,000	20,040,000	
A012-1 TOTAL REGULAR ALLOWANCES			14,216,000	17,512,000	19,769,000	
A01202 House Rent Allowance			4,375,000		4,955,000	
A01203 Conveyance Allowance			2,277,000		2,711,000	
A01205 Dearness Allowance			2,181,000		1,905,000	
A01209 Special Additional Allowance			922,000		901,000	
A0120D Integrated Allowance			53,000		55,000	
A0120P Adhoc Relief 2009					4,414,000	
A01216 Qualification Allowance			180,000		600,000	
A01217 Medical Allowance			894,000		858,000	
A01224 Entertainment Allowance					12,000	
A01229 Special compensatory allowance			12,000			
A01244 Adhoc Relief			1,661,000		1,679,000	
A01262 Special Relief Allowance			1,661,000		1,679,000	
A01270 Others				17,512,000		
101 Regular Allowances (R.E.)				17,512,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			262,000	194,000	271,000	
A01273 Honoraria			10,000	12,000	17,000	
A01274 Medical Charges			200,000	130,000	200,000	
A01277 Contingent Paid Staff			50,000	50,000	51,000	
A01278 Leave Salary			2,000	2,000	2,000	
A01299 Others					1,000	
001 Others					1,000	
A03 TOTAL OPERATING EXPENSES			9,749,000	10,506,000	11,719,000	17,759,000
A032 TOTAL COMMUNICATIONS			215,000	209,000	234,000	
A03201 Postage and Telegraph			15,000	9,000	13,000	
A03202 Telephone and Trunk Call			200,000	200,000	221,000	
A03301 Gas			500,000	500,000	500,000	
A03303 Electricity			2,100,000	2,150,000	3,000,000	
001 Electricty			2,100,000	2,150,000	3,000,000	
A03304 Hot and Cold Weather Charges			15,000	11,000	17,000	
A034 TOTAL OCCUPANCY COSTS			40,000	40,000	45,000	
A03407 Rates and Taxes			40,000	40,000	45,000	
A038 TOTAL TRAVEL & TRANSPORTATION			2,551,000	2,731,000	2,994,000	
A03805 Travelling Allowance			150,000	130,000	184,000	
A03806 Transportation of Goods			1,000	1,000	10,000	
A03807 P.O.L Charges-Planes, HCopter,			2,400,000	2,600,000	2,800,000	

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
Staff Cars, M/Cycle						
A039 TOTAL GENERAL			4,328,000	4,865,000	4,929,000	
A03901 Stationery			300,000	260,000	381,000	
A03902 Printing and Publication			50,000	32,000	50,000	
001 Printing and Publications			50,000	32,000	50,000	
A03905 Newspapers Periodicals and Books			180,000	115,000	185,000	
001 News Papers, Periodicals & Books			180,000	115,000	185,000	
A03906 Uniforms and Protective Clothing			5,000	5,000	10,000	
A03907 Advertising & Publicity			8,000	4,000	9,000	
001 Advertising & Publicity			8,000	4,000	9,000	
A03936 Foreign/Inland Training Course Fee			10,000	6,000	31,000	
A03970 Others			3,775,000	4,443,000	4,263,000	
001 Others			180,000	280,000	460,000	
011 Feeding Charges			1,000,000	950,000	1,340,000	
012 Cost of Poultry Birds / Animals			350,000	315,000	400,000	
015 Medicine Chemical Instruments Straw Sheath			100,000	40,000	61,000	
017 Cost of Chemical / Glassware			1,000,000	1,870,000	1,400,000	
019 Lumpsum Provision for Purchase of Medicine			100,000	49,000	75,000	
024 Feeding Charges of Govt. D&H			1,000,000	908,000	480,000	
025 Cost of Seeds			30,000	21,000	27,000	
027 Other Petty Stores			10,000	10,000	15,000	
030 Sera & Vaccine			5,000		5,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				6,400,000		
A052 TOTAL GRANTS-DOMESTIC				6,400,000		
A05216 Fin. Assis. to the families of G. Serv. who expire				1,400,000		
001 Fin. Assis. to the f				1,400,000		
A05270 To Others				5,000,000		
001 Others				5,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			955,000	949,000	1,163,000	1,309,000
A130 TOTAL TRANSPORT			500,000	479,000	570,000	
A13001 Transport			500,000	479,000	570,000	
A131 TOTAL MACHINERY AND EQUIPMENT			350,000	355,000	450,000	
A13101 Machinery and Equipment			350,000	355,000	450,000	
A132 TOTAL FURNITURE AND FIXTURE			100,000	110,000	128,000	
A13201 Furniture and Fixture			100,000	110,000	128,000	
A133 TOTAL BUILDINGS AND STRUCTURE			5,000	5,000	15,000	
A13370 Others			5,000	5,000	15,000	
001 Others			5,000	5,000	15,000	
Provincial Schemes (Research) (LO4209)			50,529,000	58,676,000	58,758,000	66,125,000
						69,980,000

PC21020 (020)
VETERINARY

073101 GENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421 AGRICULTURE							
042106 ANIMAL HUSBANDRY							
LQ4210 Mufassil Veterinary Hospitals & Dispensaries(LO4210)							
A03 TOTAL OPERATING EXPENSES			100,000	95,000	100,000	100,000	100,000
A039 TOTAL GENERAL			100,000	95,000	100,000		
A03970 Others			100,000	95,000	100,000		
001 Others			100,000	95,000	100,000		
Mufassil Veterinary Hospitals & Dispensaries(LO4210)			100,000	95,000	100,000	100,000	100,000

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421 AGRICULTURE							
042106 ANIMAL HUSBANDRY							
LQ4211 Field Control and Diseases- Extension (LO4211)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			12,825,000	8,088,000	12,091,000	12,574,000	13,095,000
A011 TOTAL PAY	104	72	7,524,000	4,653,000	7,129,000		
A011-1 TOTAL PAY OF OFFICERS	25	21	3,964,000	1,735,000	3,567,000		
A01101 Total Basic Pay of Officers	25	21	3,964,000		3,567,000		
D100-MDirector (BPS-19)	1	1	242,000		245,000		
L130-MLivestock Production Officer (BPS-17)	4	4	615,000		494,000		
V015-F Veterinary Officer (BPS-17)		1			123,000		
V015-MVeterinary Officer (BPS-17)	20	15	3,107,000		2,705,000		
A01150 Others				1,735,000			
001 Pay of Officers (R.E.)				1,735,000			
A011-2 TOTAL PAY OF OTHER STAFF	79	51	3,560,000	2,918,000	3,562,000		
A01151 Total Basic Pay of Other Staff	79	51	3,560,000		3,562,000		
C174-MComputer Operator (BPS-12)	1	1	54,000		54,000		
V024-MVeterinary Assistant (BPS-09)	75	47	3,350,000		3,337,000		
C112-MChowkidar (BPS-02)		3			171,000		
C112-MChowkidar (BPS-01)	3		156,000				
A01170 Others				2,918,000			
001 Pay of Other Staff (R.E.)				2,918,000			
A012 TOTAL ALLOWANCES			5,301,000	3,435,000	4,962,000		
A012-1 TOTAL REGULAR ALLOWANCES			5,176,000	3,319,000	4,669,000		
A01202 House Rent Allowance			1,395,000		1,265,000		
A01203 Conveyance Allowance			100,000		92,000		
A01205 Dearness Allowance			917,000		371,000		
A01209 Special Additional Allowance			637,000		147,000		
A0120D Integrated Allowance			6,000		5,000		
A0120P Adhoc Relief 2009					1,272,000		
A01211 Hill Allowance			5,000		4,000		
A01217 Medical Allowance			474,000		323,000		
A01244 Adhoc Relief			638,000		274,000		
A01262 Special Relief Allowance			638,000		319,000		
A01270 Others			366,000	3,319,000	597,000		
037 30% Social Security Benefit in liue of Pension to the Contract Employees			366,000		597,000		
101 Regular Allowances (R.E.)				3,319,000			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			125,000	116,000	293,000		
A01273 Honoraria			1,000		8,000		
A01274 Medical Charges			60,000	46,000	79,000		
A01277 Contingent Paid Staff			63,000	70,000	199,000		
A01278 Leave Salary			1,000		6,000		
A01299 Others					1,000		
001 Others					1,000		
A03 TOTAL OPERATING EXPENSES			1,963,000	2,105,000	2,594,000	3,006,000	3,378,000
A032 TOTAL COMMUNICATIONS			60,000	45,000	73,000		
A03201 Postage and Telegraph			10,000		15,000		
A03202 Telephone and Trunk Call			50,000	45,000	58,000		

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
			2009-2010	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
A033 TOTAL UTILITIES			85,000	91,000	97,000	
A03301 Gas			10,000	6,000	11,000	
A03302 Water			5,000		1,000	
A03303 Electricity			70,000	85,000	85,000	
001 Electricity			70,000	85,000	85,000	
A034 TOTAL OCCUPANCY COSTS			420,000	467,000	459,000	
A03402 Rent for Office Building			400,000	461,000	438,000	
A03407 Rates and Taxes			20,000	6,000	21,000	
A038 TOTAL TRAVEL & TRANSPORTATION			805,000	885,000	1,267,000	
A03805 Travelling Allowance			500,000	485,000	670,000	
A03806 Transportation of Goods			5,000		5,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			300,000	400,000	592,000	
A039 TOTAL GENERAL			593,000	617,000	698,000	
A03901 Stationery			50,000	43,000	60,000	
A03905 Newspapers Periodicals and Books			10,000	12,000	12,000	
001 News Papers, Periodicals & Books			10,000	12,000	12,000	
A03906 Uniforms and Protective Clothing			3,000	2,000	3,000	
A03907 Advertising & Publicity			15,000	45,000	43,000	
001 Advertising & Publicity			15,000	45,000	43,000	
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	25,000	35,000	
A03970 Others			490,000	490,000	545,000	
001 Others			90,000	90,000	45,000	
015 Medicine Chemical Instruments Straw Sheath			400,000	400,000	500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			155,000	135,000	290,000	214,000
A130 TOTAL TRANSPORT			120,000	130,000	255,000	
A13001 Transport			120,000	130,000	255,000	
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	5,000	22,000	
A13101 Machinery and Equipment			25,000	5,000	22,000	
A132 TOTAL FURNITURE AND FIXTURE			10,000		13,000	
A13201 Furniture and Fixture			10,000		13,000	
Field Control and Diseases- Extension (LO4211)			14,943,000	10,328,000	14,975,000	15,794,000
						16,713,000

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421 AGRICULTURE							
042106 ANIMAL HUSBANDRY							
LQ4212 Field Control and Diseases- Research (LO4212)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			7,083,000	5,778,000	7,188,000	7,452,000	7,713,000
A011 TOTAL PAY	33	33	4,705,000	3,382,000	4,306,000		
A011-1 TOTAL PAY OF OFFICERS	22	22	3,915,000	2,680,000	3,441,000		
A01101 Total Basic Pay of Officers	22	22	3,915,000		3,441,000		
V015-F Veterinary Officer (BPS-17)	6	4	965,000		941,000		
V015-MVeterinary Officer (BPS-17)	16	18	2,950,000		2,500,000		
A01150 Others				2,680,000			
001 Pay of Officers (R.E.)				2,680,000			
A011-2 TOTAL PAY OF OTHER STAFF	11	11	790,000	702,000	865,000		
A01151 Total Basic Pay of Other Staff	11	11	790,000		865,000		
V024-MVeterinary Assistant (BPS-06)	11	11	790,000		865,000		
A01170 Others				702,000			
001 Pay of Other Staff (R.E.)				702,000			
A012 TOTAL ALLOWANCES			2,378,000	2,396,000	2,882,000		
A012-1 TOTAL REGULAR ALLOWANCES			2,333,000	2,355,000	2,758,000		
A01202 House Rent Allowance			857,000		1,060,000		
A01203 Conveyance Allowance			476,000		544,000		
A01205 Dearness Allowance			340,000		186,000		
A01209 Special Additional Allowance			108,000		69,000		
A0120P Adhoc Relief 2009					550,000		
A01216 Qualification Allowance			60,000				
A01217 Medical Allowance			66,000		66,000		
A01244 Adhoc Relief			213,000		142,000		
A01262 Special Relief Allowance			213,000		141,000		
A01270 Others				2,355,000			
101 Regular Allowances (R.E.)				2,355,000			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			45,000	41,000	124,000		
A01273 Honoraria			4,000	4,000	7,000		
A01274 Medical Charges			20,000	16,000	40,000		
A01277 Contingent Paid Staff			20,000	20,000	75,000		
A01278 Leave Salary			1,000	1,000	1,000		
A01299 Others					1,000		
001 Others					1,000		
A03 TOTAL OPERATING EXPENSES			2,270,000	2,296,000	2,221,000	3,026,000	3,370,000
A033 TOTAL UTILITIES			50,000	50,000	50,000		
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000		
A034 TOTAL OCCUPANCY COSTS			10,000	9,000	10,000		
A03407 Rates and Taxes			10,000	9,000	10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			80,000	120,000	176,000		
A03805 Travelling Allowance			80,000	120,000	176,000		
A039 TOTAL GENERAL			2,130,000	2,117,000	1,985,000		
A03901 Stationery			50,000	50,000	50,000		
A03902 Printing and Publication			20,000	10,000	20,000		
001 Printing and Publications			20,000	10,000	20,000		
A03970 Others			2,060,000	2,057,000	1,915,000		
001 Others			250,000	260,000	300,000		
015 Medicine Chemical Instruments Straw Sheath			800,000	687,000	800,000		

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421 AGRICULTURE							
042106 ANIMAL HUSBANDRY							
017 Cost of Chemical / Glassware			10,000	10,000	15,000		
030 Sera & Vaccine			1,000,000	1,100,000	800,000		
A13 TOTAL REPAIRS AND MAINTENANCE			15,000	14,000	30,000	36,000	42,000
A137 TOTAL COMPUTER EQUIPMENT			15,000	14,000	30,000		
A13701 Hardware			5,000	5,000	10,000		
A13702 Software			5,000	5,000	10,000		
A13703 I.T. Equipment			5,000	4,000	10,000		
Field Control and Diseases- Research (LO4212)			9,368,000	8,088,000	9,439,000	10,514,000	11,125,000

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421 AGRICULTURE							
042106 ANIMAL HUSBANDRY							
LQ4213 Breeding Operations-Government Farms LPRI (Research)(LO4213)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			72,665,000	68,447,000	76,565,000	78,288,000	79,683,000
A011 TOTAL PAY	587	588	49,114,000	41,817,000	49,147,000		
A011-1 TOTAL PAY OF OFFICERS	65	66	15,203,000	11,207,000	15,224,000		
A011C Total Basic Pay of Officers	65	66	15,203,000		15,224,000		
D100-MDirector (BPS-19)	1	1	417,000		429,000		
A256-F Assistant Research Officer (BPS-18)	1	1	161,000		227,000		
A256-MAssistant Research Officer (BPS-18)	16	16	3,445,000		3,430,000		
A276-MAssistant Superintendent Nutrition (BPS-18)	1	1	236,000		247,000		
D051-MDeputy Director (BPS-18)	1	1	420,000		432,000		
F007-M Farm Manager (BPS-18)	2	2	676,000		699,000		
L098-MLivestock Officer (BPS-18)	1	1	155,000		161,000		
R059-MResearch Officer (BPS-18)	14	14	4,768,000		4,035,000		
S284-M Superintendent Farm (BPS-18)	2	2	838,000		877,000		
A032-MAdministrative Officer (BPS-17)	1	1	123,000		123,000		
A046-MAgricultural Officer (BPS-17)	3	3	731,000		769,000		
B088-MBudget and Accounts Officer (BPS-17)	1	1	203,000		203,000		
L066-MLibrarian (BPS-17)		1			265,000		
S210-M Statistical Investigator (BPS-17)	1	1	309,000		215,000		
S211-M Statistical Officer (BPS-17)	2	2	334,000		430,000		
V015-MVeterinary Officer (BPS-17)	13	13	1,479,000		1,665,000		
S282-M Superintendent (BPS-16)	5	5	908,000		1,017,000		
A01150 Others				11,207,000			
001 Pay of Officers (R.E.)				11,207,000			
A011-2 TOTAL PAY OF OTHER STAFF	522	522	33,911,000	30,610,000	33,923,000		
A01151 Total Basic Pay of Other Staff	522	522	33,911,000		33,923,000		
S114-M Senior Scale Stenographer (BPS-15)	11	11	1,091,000		1,133,000		
A097-MAssistant (BPS-14)	9	9	1,214,000		1,211,000		
H024-MHead Clerk (BPS-14)	1	1	166,000		71,000		
C204-MCost Assistant (BPS-11)	2	2	181,000		300,000		
C237-MCameraman (BPS-11)	1	1	61,000		65,000		
S327-M Statistical Assistant (BPS-11)	1	1	51,000		55,000		
L012-MLaboratory Technician (BPS-10)	10	10	966,000		1,143,000		
A373-MAccountant-Cum-Storekeepe (BPS-09)	1	1	108,000		111,000		
C163-MCompounder (BPS-09)	2	2	158,000		128,000		
E101-MElectrical And Mechanical Supervisor (BPS-09)	1	1	86,000		89,000		
F072-M Foreman (BPS-09)	2	2	177,000		183,000		
S078-M Senior Clerk (BPS-09)	10	10	1,082,000		1,074,000		
S250-M Store Keeper (BPS-09)	2	2	227,000		218,000		
V024-MVeterinary Assistant (BPS-09)	44	44	3,403,000		3,623,000		
G038-MGenerator Driver (BPS-08)	1	1	98,000		101,000		
J019-F Junior Clerk (BPS-07)		1			46,000		
J019-M Junior Clerk (BPS-07)	8	7	654,000		536,000		
E034-MElectrician (BPS-06)	2	2	138,000		140,000		

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012 FORECAST 2012-2013
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
F026-M Field Assistant (BPS-06)	5	5	462,000		409,000	
B042-MBlacksmith (BPS-05)	3	3	171,000		177,000	
B063-MBoil Man (BPS-05)	1	1	81,000		83,000	
C027-MCarpenter (BPS-05)	4	4	379,000		387,000	
D186-MDriver (BPS-05)	10	10	714,000		646,000	
I019-M Inseminator (BPS-05)	2	2	202,000		155,000	
M065-M Mechanic (BPS-05)	3	3	294,000		174,000	
M084-M Mechanic-Cum-Driver (BPS-05)	1	1	98,000		105,000	
M131-M Milk Recorder (BPS-05)	4	4	327,000		327,000	
S017-M Salesman (BPS-05)	1	1	62,000		64,000	
S250-F Store Keeper (BPS-05)		2			105,000	
S250-M Store Keeper (BPS-05)	2		155,000			
T119-MTractor Driver/Driver (BPS-05)	14	14	908,000		899,000	
D003-MDaftri (BPS-03)	3	3	192,000		225,000	
J001-M Jamadar (BPS-03)	5		227,000			
T100-MTubewell Mechanic (BPS-03)	11	11	667,000		640,000	
A304-MAttendant (BPS-02)	61	61	3,360,000		3,236,000	
B019-MBeldar (BPS-02)	2	2	110,000		112,000	
B023-MBellow Boys (BPS-02)	2	2	127,000		93,000	
C112-MChowkidar (BPS-02)	13	13	678,000		696,000	
C193-MCook (BPS-02)	1	1	71,000		72,000	
D009-F Dairy Cleaner (BPS-02)	1	1	45,000		64,000	
D009-MDairy Cleaner (BPS-02)	3	3	202,000		160,000	
F065-M Fodder Chaffer (BPS-02)	3	3	162,000		166,000	
F066-M Fodder Cutter (BPS-02)	21	21	1,006,000		1,045,000	
F080-M Forest Guard (BPS-02)	13	13	617,000		639,000	
G027-MGawala (BPS-02)	84	84	4,964,000		4,539,000	
M019-M Mali (BPS-02)	8	8	474,000		479,000	
M130-M Milk Man (BPS-02)	4	4	203,000		205,000	
N006-MNaib Qasid (BPS-02)	22	22	1,317,000		1,291,000	
P094-M Ploughmen (BPS-02)	81	81	4,455,000		4,781,000	
S007-M Saees (BPS-02)	7	7	271,000		335,000	
S151-M Shepherd (BPS-02)	6	6	321,000		331,000	
S175-M Slaughterman (BPS-02)	1	1	71,000		62,000	
S311-M Sanitary Worker (BPS-02)	8	8	410,000		419,000	
W019-M Water Carrier (BPS-02)	3	3	210,000		175,000	
W084-M Weighman/Fieldman (BPS-02)	1	1	37,000		40,000	
J001-M Jamadar Class IV (Contract)		5			360,000	
A01170 Others				30,610,000		
001 Pay of Other Staff (R.E.)				30,610,000		
A012 TOTAL ALLOWANCES			23,551,000	26,630,000	27,418,000	
A012-1 TOTAL REGULAR ALLOWANCES			22,230,000	25,998,000	25,950,000	
A01202 House Rent Allowance			4,185,000		4,182,000	
A01205 Dearness Allowance			4,076,000		3,218,000	
A01209 Special Additional Allowance			1,928,000		2,269,000	
A0120D Integrated Allowance			93,000		83,000	
A0120P Adhoc Relief 2009					7,864,000	
A01216 Qualification Allowance			240,000		240,000	

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012 FORECAST 2012-2013
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
A01217 Medical Allowance			3,162,000		2,970,000	
A01224 Entertainment Allowance			6,000		8,000	
A01244 Adhoc Relief			4,270,000		2,156,000	
A01262 Special Relief Allowance			4,270,000		2,960,000	
A01270 Others				25,998,000		
101 Regular Allowances (R.E.)				25,998,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,321,000	632,000	1,468,000	
A01273 Honoraria			20,000	55,000	75,000	
A01274 Medical Charges			100,000	65,000	190,000	
A01277 Contingent Paid Staff			1,200,000	512,000	1,200,000	
A01278 Leave Salary			1,000		2,000	
A01299 Others					1,000	
001 Others					1,000	
A03 TOTAL OPERATING EXPENSES			41,300,000	47,114,000	46,362,000	64,373,000
A032 TOTAL COMMUNICATIONS			210,000	118,000	369,000	
A03201 Postage and Telegraph			10,000	3,000	24,000	
A03202 Telephone and Trunk Call			200,000	115,000	245,000	
A03204 Electronic Communication					100,000	
A033 TOTAL UTILITIES			3,640,000	3,821,000	4,245,000	
A03303 Electricity			3,500,000	3,691,000	4,025,000	
001 Electricty			3,500,000	3,691,000	4,025,000	
A03304 Hot and Cold Weather Charges			140,000	130,000	220,000	
A034 TOTAL OCCUPANCY COSTS			900,000	727,000	892,000	
A03407 Rates and Taxes			900,000	727,000	892,000	
A038 TOTAL TRAVEL & TRANSPORTATION			9,005,000	12,790,000	10,951,000	
A03805 Travelling Allowance			1,500,000	1,289,000	1,445,000	
A03806 Transportation of Goods			5,000	1,000	6,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,500,000	11,500,000	9,500,000	
A039 TOTAL GENERAL			27,545,000	29,658,000	29,905,000	
A03901 Stationery			500,000	500,000	545,000	
A03902 Printing and Publication			120,000	120,000	130,000	
001 Printing and Publications			120,000	120,000	130,000	
A03905 Newspapers Periodicals and Books			150,000	143,000	216,000	
001 News Papers, Periodicals & Books			150,000	143,000	216,000	
A03907 Advertising & Publicity			200,000	170,000	300,000	
001 Advertising & Publicity			200,000	170,000	300,000	
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	40,000	65,000	
A03936 Foreign/Inland Training Course Fee			20,000	6,000	30,000	
A03970 Others			26,505,000	28,679,000	28,619,000	
001 Others			320,000	420,000	400,000	
011 Feeding Charges			15,600,000	18,100,000	16,000,000	
012 Cost of Poultry Birds / Animals			500,000	500,000	1,000,000	
015 Medicine Chemical Instruments Straw Sheath			3,000,000	2,841,000	2,789,000	
025 Cost of Seeds			1,300,000	1,500,000	2,000,000	
026 Rops and Chains			130,000	129,000	175,000	
027 Other Petty Stores			750,000	790,000	1,000,000	

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012 FORECAST 2012-2013
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
028 Fertilizers			3,500,000	4,100,000	4,500,000	
031 Smithy and Store Articles			800,000	199,000	350,000	
032 Raw Milk Material			5,000		5,000	
033 Land Development Charges			600,000	100,000	400,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				700,000		
A052 TOTAL GRANTS-DOMESTIC				700,000		
A05216 Fin. Assis. to the families of G. Serv. who expire				700,000		
001 Fin. Assis. to the f				700,000		
A13 TOTAL REPAIRS AND MAINTENANCE			4,315,000	3,632,000	4,306,000	4,728,000
A130 TOTAL TRANSPORT			2,000,000	1,600,000	1,783,000	5,276,000
A13001 Transport			2,000,000	1,600,000	1,783,000	
A131 TOTAL MACHINERY AND EQUIPMENT			2,000,000	1,920,000	1,963,000	
A13101 Machinery and Equipment			2,000,000	1,920,000	1,963,000	
A132 TOTAL FURNITURE AND FIXTURE			120,000	31,000	125,000	
A13201 Furniture and Fixture			120,000	31,000	125,000	
A133 TOTAL BUILDINGS AND STRUCTURE			180,000	66,000	265,000	
A13304 Structures			150,000	45,000	230,000	
A13370 Others			30,000	21,000	35,000	
001 Others			30,000	21,000	35,000	
A137 TOTAL COMPUTER EQUIPMENT			15,000	15,000	170,000	
A13701 Hardware			5,000	5,000	50,000	
A13702 Software			5,000	5,000	40,000	
A13703 I.T. Equipment			5,000	5,000	80,000	
Breeding Operations-Government Farms LPRI (Research)(LO4213)			118,280,000	119,893,000	127,233,000	147,389,000
						162,535,000

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421 AGRICULTURE							
042106 ANIMAL HUSBANDRY							
LQ4214 Breeding Operations-Government Farms (LO4214)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			143,320,000	130,621,000	156,281,000	160,564,000	164,683,000
A011 TOTAL PAY	1177	1136	93,162,000	75,504,000	89,246,000		
A011-1 TOTAL PAY OF OFFICERS	121	118	27,412,000	19,011,000	25,957,000		
A01101 Total Basic Pay of Officers	121	118	27,412,000		25,957,000		
C388-MChief Research Officer (BPS-20)	1	1	340,000		340,000		
D100-MDirector (BPS-19)	3	3	1,229,000		1,045,000		
S112-M Senior Research Officer (BPS-19)	4	5	1,040,000		1,492,000		
A146-MAssistant Director (BPS-18)	1	1	425,000		418,000		
A201-MAssistant Information and Publicity Officer (BPS-18)	1	1	265,000		221,000		
A256-MAssistant Research Officer (BPS-18)	18	18	4,259,000		4,018,000		
D051-MDeputy Director (BPS-18)	4	4	1,558,000		1,264,000		
L098-MLivestock Officer (BPS-18)		3			619,000		
M030-M Manager Farm (BPS-18)		4			1,000,000		
O050-MOfficer Incharge/Estate Officer (BPS-18)	1	1	428,000		440,000		
R059-MResearch Officer (BPS-18)	18	18	3,588,000		3,442,000		
S112-M Senior Research Officer (BPS-18)	1		475,000				
S284-M Superintendent Farm (BPS-18)	2	2	856,000		882,000		
A046-MAgricultural Officer (BPS-17)	3	3	627,000		663,000		
A146-MAssistant Director (BPS-17)	1	1	172,000		614,000		
A225-MAssistant Nutrition Chemist (BPS-17)	1	1	291,000		296,000		
C217-MCrop Husbandry Officer (BPS-17)	2	2	636,000		655,000		
D168-MDocumentation Officer (BPS-17)	1	1	132,000		132,000		
I014-M Information And Publicity Officer (BPS-17)	1	1	230,000		230,000		
I032-M Instructor (BPS-17)	2	2	443,000		350,000		
L098-MLivestock Officer (BPS-17)	4	1	635,000		150,000		
L130-MLivestock Production Officer (BPS-17)	15	15	2,413,000		2,360,000		
S211-M Statistical Officer (BPS-17)	1	1	245,000		283,000		
V015-F Veterinary Officer (BPS-17)		1			275,000		
V015-MVeterinary Officer (BPS-17)	24	16	4,978,000		2,692,000		
A032-MAdministrative Officer (BPS-16)	1	1	230,000		230,000		
B088-MBudget and Accounts Officer (BPS-16)	2	2	340,000		340,000		
S216-M Stenographer (BPS-16)		7			1,046,000		
S282-M Superintendent (BPS-16)	9	2	1,577,000		460,000		
A01150 Others				19,011,000			
001 Pay of Officers (R.E.)				19,011,000			
A011-2 TOTAL PAY OF OTHER STAFF	1056	1018	65,750,000	56,493,000	63,289,000		
A01151 Total Basic Pay of Other Staff	1056	1018	65,750,000		63,289,000		
C174-MComputer Operator (BPS-15)	1	1	85,000		94,000		

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012 FORECAST 2012-2013
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
L011-MLaboratory Supervisor (BPS-15)	2	1	204,000		120,000	
S114-M Senior Scale Stenographer (BPS-15)	5	5	540,000		544,000	
A097-MAssistant (BPS-14)	23	17	2,121,000		1,871,000	
A426-MAssistant/Computer Operator (BPS-14)	1	1	68,000		72,000	
S216-M Stenographer (BPS-12)	6	6	627,000		458,000	
S218-M Stenographer-Cum-Computer Operator (BPS-12)	10	10	1,250,000		1,250,000	
C012-MCameraman (BPS-11)	1	1	51,000		65,000	
E030-MElectrical Mechanic (BPS-11)	1	1	123,000		127,000	
L012-MLaboratory Technician (BPS-11)	5	14	600,000		1,394,000	
L068-F Library Assistant (BPS-11)		1			61,000	
L068-MLibrary Assistant (BPS-11)	1		58,000			
L157-MLivestock Supervisor (BPS-11)	13	13	1,292,000		1,233,000	
S262-M Sub Engineer (BPS-11)	1	1	120,000		120,000	
A334-MAccountant (BPS-10)	3	3	286,000		292,000	
L012-MLaboratory Technician (BPS-10)	9		720,000			
A345-MArtist/Photographer (BPS-09)	1	1	89,000		92,000	
C040-MCashier (BPS-09)	2	2	215,000		221,000	
C163-MCompounder (BPS-09)		1			94,000	
D020-MData Entry Operator (BPS-09)	2	2	240,000		240,000	
L003-MLaboratory Assistant (BPS-09)	9	9	1,045,000		1,045,000	
M131-M Milk Recorder (BPS-09)	5	5	294,000		305,000	
P052-M Photographer (BPS-09)	1	1	120,000		120,000	
P150-M Production Assistant (BPS-09)	60	60	2,782,000		2,735,000	
S078-M Senior Clerk (BPS-09)	18	17	1,909,000		1,761,000	
S117-M Senior Storekeeper (BPS-09)	6		622,000			
S230-M Stock Supervisor (BPS-09)	15	3	601,000		187,000	
S250-M Store Keeper (BPS-09)		6			587,000	
T018-MTechnical Assistant (BPS-09)	2	2	240,000		240,000	
V024-MVeterinary Assistant (BPS-09)	33	19	2,645,000		1,833,000	
A373-MAccountant-Cum-Storekeepe (BPS-07)	2	2	118,000		102,000	
J019-M Junior Clerk (BPS-07)	23	24	1,798,000		1,817,000	
S250-M Store Keeper (BPS-07)	1	1	95,000		95,000	
T113-MTypist (BPS-07)	1	1	87,000		46,000	
C163-MCompounder (BPS-06)	1		94,000			
F026-M Field Assistant (BPS-06)	11	11	783,000		849,000	
F083-M Forester (BPS-06)	6	2	280,000		89,000	
F124-M Feed Mill Operator (BPS-06)	1	1	45,000		45,000	
T028-MTechnician (BPS-06)	1		41,000			
B042-MBlacksmith (BPS-05)	5	5	359,000		365,000	
C027-MCarpenter (BPS-05)	3	3	198,000		202,000	
C034-MCarpenter-Cum-Blacksmith (BPS-05)	1	1	55,000		57,000	
D186-MDriver (BPS-05)	36	34	2,649,000		2,461,000	
E034-MElectrician (BPS-05)	6	6	481,000		441,000	
M065-M Mechanic (BPS-05)	4	4	217,000		223,000	
S017-M Salesman (BPS-05)	2	2	126,000		99,000	

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012 FORECAST 2012-2013
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
T119-MTractor Driver/Driver	(BPS-05)	22	22	1,602,000	1,788,000	
D186-MDriver	(BPS-04)	24	24	1,008,000	1,008,000	
D003-MDaftri	(BPS-03)	3	3	160,000	183,000	
F080-M Forest Guard	(BPS-03)	26	26	1,218,000	1,179,000	
T098-MTubewell Driver	(BPS-03)	20	20	1,304,000	1,177,000	
A304-MAttendant	(BPS-02)	172	172	9,999,000	9,730,000	
B019-MBeldar	(BPS-02)	155	155	8,987,000	9,008,000	
B023-MBellow Boys	(BPS-02)	1	1	67,000	68,000	
B092-MBull Man	(BPS-02)	2	2	127,000	129,000	
C112-MChowkidar	(BPS-02)	22	22	1,050,000	1,187,000	
C130-MCleaner	(BPS-02)	1	1	37,000	38,000	
D003-MDaftri	(BPS-02)	1	1	35,000	35,000	
D009-MDairy Cleaner	(BPS-02)	1	1	39,000	38,000	
F065-M Fodder Chaffer	(BPS-02)	12	12	706,000	697,000	
F066-M Fodder Cutter	(BPS-02)	44	44	2,463,000	2,514,000	
G027-MGawala	(BPS-02)	8	8	499,000	477,000	
G066-MGrazer	(BPS-02)	5	5	320,000	327,000	
J001-M Jamadar	(BPS-02)	2	2	114,000	143,000	
M019-M Mali	(BPS-02)	5	5	344,000	317,000	
N006-MNaib Qasid	(BPS-02)	38	38	2,219,000	2,147,000	
P094-M Ploughmen	(BPS-02)	2	2	230,000	133,000	
S007-M Saees	(BPS-02)	2	2	103,000	103,000	
S151-M Shepherd	(BPS-02)	27	27	1,682,000	1,675,000	
S240-M Store Coolie	(BPS-02)	1	1	66,000	36,000	
S311-F Sanitary Worker	(BPS-02)		1		68,000	
S311-M Sanitary Worker	(BPS-02)	18	18	1,052,000	950,000	
T057-MTonga Driver	(BPS-02)	2	2	70,000	70,000	
W019-M Water Carrier	(BPS-02)	3	4	174,000	255,000	
A070-MAnimal Attendant	(BPS-01)	16	16	560,000	560,000	
A304-MAttendant	(BPS-01)	15	15	760,000	805,000	
B019-MBeldar	(BPS-01)	2	2	70,000	70,000	
C112-MChowkidar	(BPS-01)	24	24	915,000	925,000	
F066-M Fodder Cutter	(BPS-01)	1	1	40,000	40,000	
L006-MLaboratory Attendant	(BPS-01)	9	9	315,000	315,000	
M019-M Mali	(BPS-01)	6	6	210,000	210,000	
N006-MNaib Qasid	(BPS-01)	12	12	420,000	420,000	
S151-M Shepherd	(BPS-01)	3	3	97,000	97,000	
S311-M Sanitary Worker	(BPS-01)	8	8	280,000	280,000	
S599-M Syce	(BPS-01)	1	1	35,000	35,000	
A01170 Others				56,493,000		
001 Pay of Other Staff (R.E.)				56,493,000		
A012 TOTAL ALLOWANCES			50,158,000	55,117,000	67,035,000	
A012-1 TOTAL REGULAR ALLOWANCES			46,582,000	51,583,000	62,806,000	
A01202 House Rent Allowance			10,100,000		12,166,000	
A01203 Conveyance Allowance			3,182,000		3,345,000	
A01205 Dearness Allowance			7,943,000		6,985,000	
A01207 Washing Allowance			15,000		15,000	

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012 FORECAST 2012-2013
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
A01209 Special Additional Allowance			3,714,000		3,296,000	
A0120D Integrated Allowance			254,000		223,000	
A0120P Adhoc Relief 2009					16,280,000	
A01211 Hill Allowance			400,000		400,000	
A01216 Qualification Allowance			420,000		876,000	
A01217 Medical Allowance			6,306,000		6,172,000	
A01224 Entertainment Allowance			28,000		18,000	
A01244 Adhoc Relief			5,611,000		5,286,000	
A01262 Special Relief Allowance			5,611,000		5,286,000	
A01270 Others			2,998,000	51,583,000	2,458,000	
001 Others			68,000		33,000	
037 30% Social Security Benefit in liue of Pension to the Contract Employees			2,930,000		2,425,000	
101 Regular Allowances (R.E.)				51,583,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,576,000	3,534,000	4,229,000	
A01273 Honoraria			130,000	174,000	207,000	
A01274 Medical Charges			573,000	518,000	820,000	
A01277 Contingent Paid Staff			2,846,000	2,825,000	3,060,000	
A01278 Leave Salary			11,000	11,000	31,000	
A01299 Others			16,000	6,000	111,000	
001 Others			16,000	6,000	111,000	
A03 TOTAL OPERATING EXPENSES			115,415,000	120,331,000	135,260,000	168,211,000
A032 TOTAL COMMUNICATIONS			685,000	640,000	712,000	
A03201 Postage and Telegraph			84,000	69,000	100,000	
A03202 Telephone and Trunk Call			601,000	571,000	612,000	
A033 TOTAL UTILITIES			12,290,000	14,504,000	17,472,000	
A03301 Gas			80,000	110,000	152,000	
A03302 Water			5,000		5,000	
A03303 Electricity			12,150,000	14,342,000	17,227,000	
001 Electricity			12,150,000	14,342,000	17,227,000	
A03304 Hot and Cold Weather Charges			55,000	52,000	88,000	
A034 TOTAL OCCUPANCY COSTS			2,572,000	2,113,000	2,598,000	
A03402 Rent for Office Building			1,400,000	1,000,000	1,400,000	
A03407 Rates and Taxes			1,172,000	1,113,000	1,198,000	
A038 TOTAL TRAVEL & TRANSPORTATION			27,631,000	32,211,000	33,139,000	
A03805 Travelling Allowance			2,891,000	2,746,000	3,095,000	
A03806 Transportation of Goods			128,000	84,000	191,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			24,612,000	29,381,000	29,853,000	
A039 TOTAL GENERAL			72,237,000	70,863,000	81,339,000	
A03901 Stationery			923,000	815,000	984,000	
A03902 Printing and Publication			427,000	406,000	430,000	
001 Printing and Publications			427,000	406,000	430,000	
A03905 Newspapers Periodicals and Books			200,000	107,000	209,000	
001 News Papers, Periodicals & Books			200,000	107,000	209,000	
A03906 Uniforms and Protective Clothing			70,000	60,000	103,000	
A03907 Advertising & Publicity			423,000	402,000	509,000	

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
001 Advertising & Publicity			423,000	402,000	509,000	
A03915 Payments to Govt. Deptt. for Service Rendered			10,000		10,000	
001 Payments to Govt. Dept.			10,000		10,000	
A03917 Law Charges			5,000		1,000	
A03918 Exhibitions, Fairs & Other National Celebrations			230,000	217,000	323,000	
A03936 Foreign/Inland Training Course Fee			5,000		5,000	
A03942 Cost of Other Stores			15,000	15,000	21,000	
001 Cost of Other Stores			15,000	15,000	21,000	
A03955 Computer Stationary					65,000	
A03970 Others			69,929,000	68,841,000	78,679,000	
001 Others			787,000	887,000	1,047,000	
011 Feeding Charges			47,245,000	45,883,000	52,488,000	
012 Cost of Poultry Birds / Animals			100,000	50,000	100,000	
015 Medicine Chemical Instruments Straw Sheath			8,023,000	7,622,000	8,924,000	
017 Cost of Chemical / Glassware			500,000	300,000	801,000	
025 Cost of Seeds			2,626,000	3,695,000	3,420,000	
026 Rops and Chains			200,000	240,000	388,000	
027 Other Petty Stores			250,000	237,000	402,000	
028 Fertilizers			8,000,000	8,000,000	9,000,000	
029 Liquid Nitrogen Gas			575,000	400,000	595,000	
031 Smithy and Store Articles			1,023,000	1,022,000	1,083,000	
032 Raw Milk Material					10,000	
033 Land Development Charges			600,000	505,000	421,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				1,300,000		
A052 TOTAL GRANTS-DOMESTIC				1,300,000		
A05216 Fin. Assis. to the families of G. Serv. who expire				1,300,000		
001 Fin. Assis. to the f				1,300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			9,318,000	8,972,000	10,272,000	11,824,000
A130 TOTAL TRANSPORT			4,711,000	4,028,000	5,013,000	
A13001 Transport			4,711,000	4,028,000	5,013,000	
A131 TOTAL MACHINERY AND EQUIPMENT			4,111,000	4,505,000	4,350,000	
A13101 Machinery and Equipment			4,111,000	4,505,000	4,350,000	
A132 TOTAL FURNITURE AND FIXTURE			256,000	211,000	305,000	
A13201 Furniture and Fixture			256,000	211,000	305,000	
A133 TOTAL BUILDINGS AND STRUCTURE			240,000	228,000	535,000	
A13301 Office Buildings			40,000	38,000	100,000	
001 Office Buildings			40,000	38,000	100,000	
A13304 Structures			100,000	95,000	200,000	
A13370 Others			100,000	95,000	235,000	
001 Others			100,000	95,000	235,000	
A137 TOTAL COMPUTER EQUIPMENT					69,000	

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421 AGRICULTURE							
042106 ANIMAL HUSBANDRY							
A13701 Hardware					17,000		
A13702 Software					17,000		
A13703 I.T. Equipment					35,000		
Breeding Operations-Government Farms (LO4214)			268,053,000	261,224,000	301,813,000	340,599,000	378,295,000

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGR,FOOD,IRRIGATION,FORESTRY & FISHING							
0421 AGRICULTURE							
042106 ANIMAL HUSBANDRY							
LQ4215 Provincial Schemes (Farms) (LO4215)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,089,000	2,140,000	2,247,000	2,288,000	2,332,000
A011 TOTAL PAY	22	21	1,287,000	1,219,000	1,274,000		
A011-2 TOTAL PAY OF OTHER STAFF	22	21	1,287,000	1,219,000	1,274,000		
A01151 Total Basic Pay of Other Staff	22	21	1,287,000		1,274,000		
M131-M Milk Recorder (BPS-09)	1	1	68,000		71,000		
J019-M Junior Clerk (BPS-07)	2	1	82,000		46,000		
M193-M Muqadam (BPS-06)	1	1	69,000		65,000		
D186-MDriver (BPS-05)	5	5	308,000		317,000		
M085-M Mechanic-Cum-Electrician (BPS-04)	1	1	63,000		65,000		
A304-MAttendant (BPS-02)	2	2	80,000		83,000		
B019-MBeldar (BPS-02)	1	1	66,000		67,000		
G027-MGawala (BPS-02)	8	8	498,000		506,000		
M019-M Mali (BPS-02)	1	1	53,000		54,000		
A01170 Others				1,219,000			
001 Pay of Other Staff (R.E.)				1,219,000			
A012 TOTAL ALLOWANCES			802,000	921,000	973,000		
A012-1 TOTAL REGULAR ALLOWANCES			773,000	896,000	898,000		
A01202 House Rent Allowance			203,000		190,000		
A01205 Dearness Allowance			106,000		106,000		
A01209 Special Additional Allowance			60,000		60,000		
nc Relief 2009					240,000		
A01217 Medical Allowance			228,000		126,000		
A01244 Adhoc Relief			88,000		88,000		
A01262 Special Relief Allowance			88,000		88,000		
A01270 Others				896,000			
101 Regular Allowances (R.E.)				896,000			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			29,000	25,000	75,000		
A01273 Honoraria			1,000	5,000	10,000		
A01274 Medical Charges			8,000		15,000		
A01277 Contingent Paid Staff			20,000	20,000	50,000		
A03 TOTAL OPERATING EXPENSES			1,820,000	1,793,000	1,750,000	2,540,000	2,802,000
A038 TOTAL TRAVEL & TRANSPORTATION			100,000	100,000	100,000		
A03805 Travelling Allowance			100,000	100,000	100,000		
A039 TOTAL GENERAL			1,720,000	1,693,000	1,650,000		
A03970 Others			1,720,000	1,693,000	1,650,000		
001 Others			20,000	28,000	50,000		
011 Feeding Charges			1,700,000	1,665,000	1,600,000		
A13 TOTAL REPAIRS AND MAINTENANCE			275,000	205,000	324,000	336,000	348,000
A130 TOTAL TRANSPORT			120,000	100,000	160,000		
A13001 Transport			120,000	100,000	160,000		
A131 TOTAL MACHINERY AND EQUIPMENT			150,000	100,000	154,000		
A13101 Machinery and Equipment			150,000	100,000	154,000		
A132 TOTAL FURNITURE AND FIXTURE			5,000	5,000	10,000		

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGR,FOOD,IRRIGATION,FORESTRY & FISHING							
0421 AGRICULTURE							
042106 ANIMAL HUSBANDRY							
A13201 Furniture and Fixture			5,000	5,000	10,000		
Provincial Schemes (Farms) (LO4215)			4,184,000	4,138,000	4,321,000	5,164,000	5,482,000

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421 AGRICULTURE							
042106 ANIMAL HUSBANDRY							
LQ4392 Breeding Operation Government Farms(DLF)(LO4392)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			121,191,000	115,480,000	131,651,000	134,318,000	137,139,000
A011 TOTAL PAY	1022	1072	72,849,000	67,418,000	74,727,000		
A011-1 TOTAL PAY OF OFFICERS	59	56	10,897,000	10,454,000	13,127,000		
A01101 Total Basic Pay of Officers	59	56	10,897,000		13,127,000		
D100-MDirector (BPS-19)	1	1	417,000		476,000		
L097-MLivestock Economist (BPS-18)	1	1	412,000		424,000		
L098-MLivestock Officer (BPS-18)	10	8	1,084,000		2,027,000		
M030-M Manager Farm (BPS-18)	8	8	2,089,000		3,300,000		
O050-MOfficer Incharge/Estate Officer (BPS-18)	1	1	155,000		385,000		
S284-M Superintendent Farm (BPS-18)	6	6	1,461,000		1,494,000		
A046-MAgricultural Officer (BPS-17)	4	4	959,000		857,000		
C217-MCrop Husbandry Officer (BPS-17)	2	2	521,000		379,000		
S211-M Statistical Officer (BPS-17)	3	3	523,000		512,000		
V015-MVeterinary Officer (BPS-17)	13	13	1,914,000		1,897,000		
A032-MAdministrative Officer (BPS-16)	1	1	235,000		178,000		
B088-MBudget and Accounts Officer (BPS-16)	1	1	229,000		248,000		
P074-M Planning And Progress Officer (BPS-16)	1	1	73,000		73,000		
S282-M Superintendent (BPS-16)	7	6	825,000		877,000		
A01150 Others				10,454,000			
001 Pay of Officers (R.E.)				10,454,000			
A011-2 TOTAL PAY OF OTHER STAFF	963	1016	61,952,000	56,964,000	61,600,000		
A01151 Total Basic Pay of Other Staff	963	1016	61,952,000		61,600,000		
S114-M Senior Scale Stenographer (BPS-15)	1	1	177,000		189,000		
A097-MAssistant (BPS-14)	20	18	1,689,000		1,301,000		
S216-M Stenographer (BPS-12)	2	1	121,000		129,000		
C204-MCost Assistant (BPS-11)	2	2	177,000		177,000		
S292-M Supervisor (BPS-11)	20	20	1,412,000		1,334,000		
S327-M Statistical Assistant (BPS-11)	1	1	101,000		107,000		
A334-MAccountant (BPS-10)	8	8	886,000		911,000		
L012-MLaboratory Technician (BPS-10)	1	1	127,000		127,000		
B029-MBill Clerk (BPS-09)	1	1	108,000		111,000		
C040-MCashier (BPS-09)	1	1	102,000		105,000		
C163-MCompounder (BPS-09)	5	5	449,000		466,000		
L157-MLivestock Supervisor (BPS-09)		2			194,000		
S078-M Senior Clerk (BPS-09)	17	17	1,563,000		1,863,000		
S250-M Store Keeper (BPS-09)	8	8	689,000		868,000		
V024-MVeterinary Assistant (BPS-09)	29	29	2,154,000		2,169,000		
C169-MComputer Clerk (BPS-07)	1	1	40,000		40,000		
J019-M Junior Clerk (BPS-07)	28	28	1,860,000		1,984,000		
M131-M Milk Recorder (BPS-07)		6			387,000		
S017-M Salesman (BPS-07)		3			206,000		
T113-MTypist (BPS-07)	1	1	59,000		62,000		
D189-MDriver Heavy Duty-Jeep-Bus (BPS-06)	6	6	4,240,000		373,000		

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421 AGRICULTURE							
042106 ANIMAL HUSBANDRY							
F026-M Field Assistant (BPS-06)	18	18	1,283,000		1,376,000		
M065-M Mechanic (BPS-06)	8	8	610,000		525,000		
T100-MTubewell Mechanic (BPS-06)		1			86,000		
A546-MAssistant Supervisor (BPS-05)		1			66,000		
B042-MBlacksmith (BPS-05)	5	5	363,000		333,000		
C027-MCarpenter (BPS-05)	2	2	126,000		90,000		
D186-MDriver (BPS-05)	69	66	3,982,000		4,549,000		
E034-MElectrician (BPS-05)	5	5	347,000		353,000		
M048-M Mason (BPS-05)	2	2	149,000		103,000		
M131-M Milk Recorder (BPS-05)	6		345,000				
S017-M Salesman (BPS-05)	3		201,000				
C130-MCleaner (BPS-03)	2	2	149,000		113,000		
D003-MDafttri (BPS-03)	2	2	152,000		158,000		
G054-MGreaser (BPS-03)	2	2	137,000		139,000		
H035-MHead Gawala (BPS-03)		1			80,000		
J001-M Jamadar (BPS-03)	1	1	76,000		39,000		
T098-MTubewell Driver (BPS-03)		54			3,079,000		
A304-MAttendant (BPS-02)	92	92	5,281,000		5,002,000		
B019-MBeldar (BPS-02)	219	219	11,854,000		12,209,000		
B023-MBellow Boys (BPS-02)	1	1	65,000		67,000		
C037-MCartman (BPS-02)	4	4	188,000		180,000		
C112-MChowkidar (BPS-02)	29	29	1,547,000		1,500,000		
F033-M Field Man (BPS-02)	66	66	3,873,000		3,248,000		
F065-M Fodder Chaffer (BPS-02)	11	11	592,000		530,000		
F066-M Fodder Cutter (BPS-02)	39	39	2,197,000		2,149,000		
F083-M Forester (BPS-02)	22	22	1,201,000		1,189,000		
G027-MGawala (BPS-02)	33	33	1,844,000		1,799,000		
K011-MKhalasi (BPS-02)	1	1	71,000		72,000		
M019-M Mali (BPS-02)	3	3	166,000		145,000		
N006-MNaib Qasid (BPS-02)	29	29	1,784,000		1,782,000		
P005-M Packer (BPS-02)	5	5	105,000		265,000		
P094-M Ploughmen (BPS-02)	33	33	1,801,000		1,875,000		
S007-M Saees (BPS-02)	1	1	65,000		67,000		
S151-M Shepherd (BPS-02)	75	75	4,225,000		3,995,000		
S240-M Store Coolie (BPS-02)	1	1	36,000		66,000		
S311-M Sanitary Worker (BPS-02)	21	21	1,117,000		1,200,000		
W019-M Water Carrier (BPS-02)	1	1	66,000		68,000		
A01170 Others				56,964,000			
001 Pay of Other Staff (R.E.)				56,964,000			
A012 TOTAL ALLOWANCES			48,342,000	48,062,000	56,924,000		
A012-1 TOTAL REGULAR ALLOWANCES			46,847,000	46,417,000	54,752,000		
A01202 House Rent Allowance			9,438,000		12,404,000		
A01203 Conveyance Allowance			1,109,000		142,000		
A01205 Dearness Allowance			8,215,000		6,429,000		
A01207 Washing Allowance					1,000		
A01209 Special Additional Allowance			4,830,000		3,318,000		
A0120D Integrated Allowance			121,000		146,000		
A0120P Adhoc Relief 2009					14,393,000		
A01211 Hill Allowance			62,000		62,000		

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGR,FOOD,IRRIGATION,FORESTRY & FISHING							
0421 AGRICULTURE							
042106 ANIMAL HUSBANDRY							
A01216 Qualification Allowance			100,000		1,000		
A01217 Medical Allowance			6,192,000		6,054,000		
A01224 Entertainment Allowance			6,000		6,000		
A01244 Adhoc Relief			8,157,000		5,122,000		
A01262 Special Relief Allowance			8,157,000		5,148,000		
A01270 Others			460,000	46,417,000	1,526,000		
001 Others			10,000		14,000		
037 30% Social Security Benefit in liue of Pension to the Contract Employees			450,000		1,512,000		
101 Regular Allowances (R.E.)				46,417,000			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,495,000	1,645,000	2,172,000		
A01273 Honoraria			60,000	60,000	215,000		
A01274 Medical Charges			320,000	320,000	625,000		
A01277 Contingent Paid Staff			1,100,000	1,250,000	1,300,000		
A01278 Leave Salary			10,000	10,000	21,000		
A01299 Others			5,000	5,000	11,000		
001 Others			5,000	5,000	11,000		
A03 TOTAL OPERATING EXPENSES			69,320,000	93,249,000	92,535,000	123,434,000	139,577,000
A032 TOTAL COMMUNICATIONS			290,000	260,000	343,000		
A03201 Postage and Telegraph			40,000	41,000	93,000		
A03202 Telephone and Trunk Call			250,000	219,000	250,000		
A033 TOTAL UTILITIES			7,166,000	9,920,000	9,348,000		
A03301 Gas			120,000	220,000	328,000		
A03302 Water			16,000	18,000	22,000		
A03303 Electricity			7,000,000	9,648,000	8,936,000		
001 Electricity			7,000,000	9,648,000	8,936,000		
A03304 Hot and Cold Weather Charges			30,000	34,000	62,000		
A034 TOTAL OCCUPANCY COSTS			2,430,000	2,311,000	2,118,000		
A03402 Rent for Office Building			30,000	46,000	40,000		
A03407 Rates and Taxes			2,400,000	2,265,000	2,078,000		
A038 TOTAL TRAVEL & TRANSPORTATION			25,130,000	34,133,000	31,356,000		
A03805 Travelling Allowance			3,000,000	2,980,000	3,246,000		
A03806 Transportation of Goods			130,000	106,000	110,000		
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			22,000,000	31,047,000	28,000,000		
A039 TOTAL GENERAL			34,304,000	46,625,000	49,370,000		
A03901 Stationery			300,000	404,000	435,000		
A03902 Printing and Publication			40,000	58,000	58,000		
001 Printing and Publications			40,000	58,000	58,000		
A03905 Newspapers Periodicals and Books			40,000	39,000	79,000		
001 News Papers, Periodicals & Books			40,000	39,000	79,000		
A03906 Uniforms and Protective Clothing			35,000	44,000	55,000		
A03907 Advertising & Publicity			20,000	19,000	37,000		
001 Advertising & Publicity			20,000	19,000	37,000		
A03917 Law Charges			4,000	4,000	5,000		
A03918 Exhibitions, Fairs & Other National Celebrations			5,000	8,000	17,000		
A03919 Payments to Others for Service Rendered			5,000	5,000	5,000		

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421 AGRICULTURE							
042106 ANIMAL HUSBANDRY							
A03936 Foreign/Inland Training Course Fee			5,000	5,000	5,000		
A03955 Computer Stationary					30,000		
A03970 Others			33,850,000	46,039,000	48,644,000		
001 Others			250,000	304,000	359,000		
011 Feeding Charges			17,000,000	25,625,000	26,600,000		
015 Medicine Chemical Instruments Straw Sheath			4,000,000	2,977,000	2,802,000		
025 Cost of Seeds			4,000,000	4,912,000	6,161,000		
026 Rops and Chains			200,000	155,000	174,000		
027 Other Petty Stores			600,000	599,000	477,000		
028 Fertilizers			6,000,000	9,828,000	10,000,000		
031 Smithy and Store Articles			800,000	684,000	611,000		
033 Land Development Charges			1,000,000	955,000	1,460,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				2,600,000			
A052 TOTAL GRANTS-DOMESTIC				2,600,000			
A05216 Fin. Assis. to the families of G. Serv. who expire				2,600,000			
001 Fin. Assis. to the f				2,600,000			
A13 TOTAL REPAIRS AND MAINTENANCE			6,880,000	7,433,000	6,840,000	7,392,000	7,932,000
A130 TOTAL TRANSPORT			2,600,000	2,784,000	2,040,000		
A13001 Transport			2,600,000	2,784,000	2,040,000		
A131 TOTAL MACHINERY AND EQUIPMENT			3,500,000	3,882,000	3,806,000		
A13101 Machinery and Equipment			3,500,000	3,882,000	3,806,000		
A132 TOTAL FURNITURE AND FIXTURE			180,000	176,000	173,000		
A13201 Furniture and Fixture			180,000	176,000	173,000		
A133 TOTAL BUILDINGS AND STRUCTURE			600,000	591,000	821,000		
A13301 Office Buildings			400,000	397,000	600,000		
001 Office Buildings			400,000	397,000	600,000		
A13370 Others			200,000	194,000	221,000		
001 Others			200,000	194,000	221,000		
Breeding Operation Government Farms(DLF)(LO4392)			197,391,000	218,762,000	231,026,000	265,144,000	284,648,000

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421 AGRICULTURE							
042106 ANIMAL HUSBANDRY							
LQ4393							
Provincial Schemes (Extension) (LO4393)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			10,570,000	8,177,000	9,682,000	9,858,000	10,034,000
A011 TOTAL PAY	72	43	6,982,000	5,001,000	6,045,000		
A011-1 TOTAL PAY OF OFFICERS	29	13	4,395,000	3,374,000	3,759,000		
A01101 Total Basic Pay of Officers	29	13	4,395,000		3,759,000		
D100-MDirector (BPS-19)	1	1	292,000		241,000		
A256-MAssistant Research Officer (BPS-18)	6	1	328,000		429,000		
P133-M Principal (BPS-18)	1	1	304,000		315,000		
R059-MResearch Officer (BPS-18)	5		300,000				
E092-MExtension Worker (BPS-17)	2	2	743,000		770,000		
I032-M Instructor (BPS-17)	8	8	1,928,000		2,004,000		
V016-MVeterinary Officer Health (BPS-17)	4		310,000				
S282-M Superintendent (BPS-16)	2		190,000				
A01150 Others				3,374,000			
001 Pay of Officers (R.E.)				3,374,000			
A011-2 TOTAL PAY OF OTHER STAFF	43	30	2,587,000	1,627,000	2,286,000		
A01151 Total Basic Pay of Other Staff	43	30	2,587,000		2,286,000		
S114-M Senior Scale Stenographer (BPS-15)	2	2	253,000		317,000		
A097-MAssistant (BPS-14)	9	5	395,000		462,000		
A334-MAccountant (BPS-12)	1	1	138,000		150,000		
S216-M Stenographer (BPS-12)	2	2	175,000		183,000		
L012-MLaboratory Technician (BPS-11)	1	1	82,000		90,000		
L004-MLaboratory Assistant (BPS-09)	1	1	39,000		50,000		
S078-M Senior Clerk (BPS-09)	5	1	440,000		85,000		
H141-MHostel Warden (BPS-08)	2	1	45,000		45,000		
J019-M Junior Clerk (BPS-07)	1		51,000				
D086-MDesigner (BPS-05)	1	1	75,000		85,000		
D186-MDriver (BPS-05)	5		181,000				
O028-MOperator (BPS-05)	1	1	48,000		52,000		
A304-MAttendant (BPS-02)	4	4	230,000		239,000		
C112-MChowkidar (BPS-02)	2	2	106,000		111,000		
C193-MCook (BPS-02)	2	2	89,000		90,000		
L006-MLaboratory Attendant (BPS-02)		1			54,000		
M019-M Mali (BPS-02)	1	1	37,000		37,000		
N006-MNaib Qasid (BPS-02)	2	2	87,000		115,000		
S311-M Sanitary Worker (BPS-02)	1	2	116,000		121,000		
A01170 Others				1,627,000			
001 Pay of Other Staff (R.E.)				1,627,000			
A012 TOTAL ALLOWANCES			3,588,000	3,176,000	3,637,000		
A012-1 TOTAL REGULAR ALLOWANCES			3,535,000	3,161,000	3,576,000		
A01202 House Rent Allowance			746,000		487,000		
A01203 Conveyance Allowance			57,000		57,000		
A01205 Dearness Allowance			632,000		550,000		
A01209 Special Additional Allowance			390,000		259,000		
A0120D Integrated Allowance			30,000		8,000		
A0120P Adhoc Relief 2009					925,000		
A01216 Qualification Allowance			50,000		120,000		
A01217 Medical Allowance			364,000		180,000		
A01244 Adhoc Relief			633,000		495,000		
A01262 Special Relief Allowance			633,000		495,000		
A01270 Others				3,161,000			
101 Regular Allowances (R.E.)				3,161,000			

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			53,000	15,000	61,000	
A01273 Honoraria			5,000	5,000	21,000	
A01274 Medical Charges			47,000	10,000	39,000	
A01278 Leave Salary			1,000		1,000	
A03 TOTAL OPERATING EXPENSES			4,017,000	3,788,000	4,837,000	4,662,000
A032 TOTAL COMMUNICATIONS			131,000	96,000	125,000	
A03201 Postage and Telegraph			14,000	21,000	11,000	
A03202 Telephone and Trunk Call			115,000	75,000	114,000	
A03203 Telex Teleprinter and Fax			1,000			
A03204 Electronic Communication			1,000			
A033 TOTAL UTILITIES			955,000	798,000	1,048,000	
A03301 Gas			109,000	109,000	357,000	
A03303 Electricity			830,000	673,000	666,000	
001 Electricity			830,000	673,000	666,000	
A03304 Hot and Cold Weather Charges			9,000	9,000	25,000	
A03370 Others			7,000	7,000		
A034 TOTAL OCCUPANCY COSTS			63,000	26,000	60,000	
A03407 Rates and Taxes			63,000	26,000	60,000	
A038 TOTAL TRAVEL & TRANSPORTATION			1,629,000	1,624,000	1,851,000	
A03805 Travelling Allowance			389,000	489,000	376,000	
A03806 Transportation of Goods			5,000	5,000	10,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,225,000	1,130,000	1,465,000	
A03809 CNG Charges (Govt)c			10,000			
A039 TOTAL GENERAL			1,239,000	1,244,000	1,753,000	
A03901 Stationery			102,000	100,000	160,000	
A03902 Printing and Publication			18,000	28,000	40,000	
001 Printing and Publications			18,000	28,000	40,000	
A03905 Newspapers Periodicals and Books			61,000	43,000	99,000	
001 News Papers, Periodicals & Books			61,000	43,000	99,000	
A03906 Uniforms and Protective Clothing			12,000	12,000	42,000	
A03907 Advertising & Publicity			2,000		2,000	
001 Advertising & Publicity			2,000		2,000	
A03917 Law Charges			1,000	51,000	55,000	
A03918 Exhibitions, Fairs & Other National Celebrations			2,000	2,000	24,000	
A03936 Foreign/Inland Training Course Fee			30,000	10,000	40,000	
A03942 Cost of Other Stores			29,000	59,000	46,000	
001 Cost of Other Stores			29,000	59,000	46,000	
A03955 Computer Stationary					10,000	
A03970 Others			982,000	939,000	1,235,000	
001 Others			40,000	50,000	161,000	
011 Feeding Charges			311,000	611,000	570,000	
012 Cost of Poultry Birds / Animals			80,000		5,000	
015 Medicine Chemical Instruments Straw Sheath			157,000	157,000	139,000	
017 Cost of Chemical / Glassware			75,000	75,000	6,000	
019 Lumpsum Provision for Purchase of Medicine			1,000			
026 Rops and Chains			70,000	40,000	69,000	
027 Other Petty Stores			6,000	6,000	6,000	
029 Liquid Nitrogen Gas			242,000		279,000	
A13 TOTAL REPAIRS AND MAINTENANCE			355,000	469,000	487,000	586,000
A130 TOTAL TRANSPORT			254,000	354,000	288,000	
A13001 Transport			254,000	354,000	288,000	

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
A131 TOTAL MACHINERY AND EQUIPMENT			61,000	76,000	79,000	
A13101 Machinery and Equipment			61,000	76,000	79,000	
A132 TOTAL FURNITURE AND FIXTURE			24,000	24,000	80,000	
A13201 Furniture and Fixture			24,000	24,000	80,000	
A133 TOTAL BUILDINGS AND STRUCTURE			1,000		25,000	
A13370 Others			1,000		25,000	
001 Others			1,000		25,000	
A137 TOTAL COMPUTER EQUIPMENT			15,000	15,000	15,000	
A13701 Hardware			5,000	5,000	5,000	
A13702 Software			5,000	5,000	5,000	
A13703 I.T. Equipment			5,000	5,000	5,000	
Provincial Schemes (Extension) (LO4393)			14,942,000	12,434,000	15,006,000	15,106,000
						16,061,000

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421 AGRICULTURE							
042106 ANIMAL HUSBANDRY							
LQ4447 LUMPSUM PROVISION FOR TRANSFER TO DISTRICTS FOR TREATMENT OF LIVESTOCK							
A06 TOTAL TRANSFERS			500,000,000		500,000,000	500,000,000	500,000,000
A064 TOTAL OTHER TRANSFER PAYMENTS			500,000,000		500,000,000		
A06470 Others			500,000,000		500,000,000		
001 Others			500,000,000		500,000,000		
LUMPSUM PROVISION FOR TRANSFER TO DISTRICTS FOR TREATMENT OF LIVESTOCK			500,000,000	0	500,000,000	500,000,000	500,000,000

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421 AGRICULTURE							
042106 ANIMAL HUSBANDRY							
LQ4516 Provincial Schemes-Director B.I							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			48,636,000	52,396,000	55,864,000	57,946,000	59,306,000
A011 TOTAL PAY	380	364	30,188,000	30,717,000	32,208,000		
A011-1 TOTAL PAY OF OFFICERS	41	42	9,862,000	10,990,000	11,022,000		
A01101 Total Basic Pay of Officers	41	42	9,862,000		11,022,000		
D100-F Director (BPS-19)	1	1	452,000		452,000		
A146-MAssistant Director (BPS-18)	2	2	399,000		423,000		
A256-F Assistant Research Officer (BPS-18)	1	1	415,000		429,000		
A256-MAssistant Research Officer (BPS-18)	1	1	403,000		424,000		
D051-MDeputy Director (BPS-18)	2	3	579,000		868,000		
D063-MDeputy Director Livestock & Production (BPS-18)	3	2	1,079,000		847,000		
A032-MAdministrative Officer (BPS-17)	1	1	291,000		301,000		
A146-MAssistant Director (BPS-17)	1	1	318,000		328,000		
L103-MLibrarian (BPS-17)		1			301,000		
S066-M Semen Distribution Officer (BPS-17)	1	1	291,000		407,000		
V015-F Veterinary Officer (BPS-17)	2	3	733,000		690,000		
V015-MVeterinary Officer (BPS-17)	20	19	3,791,000		4,634,000		
S282-M Superintendent (BPS-16)	6	6	1,111,000		918,000		
A01150 Others				10,990,000			
001 Pay of Officers (R.E.)				10,990,000			
A011-2 TOTAL PAY OF OTHER STAFF	339	322	20,326,000	19,727,000	21,186,000		
A01151 Total Basic Pay of Other Staff	339	322	20,326,000		21,186,000		
A098-MAssistant Accountant (BPS-15)	7		700,000				
S114-M Senior Scale Stenographer (BPS-15)	1	1	166,000		171,000		
A097-MAssistant (BPS-14)	11	11	1,294,000		1,663,000		
S216-M Stenographer (BPS-12)	5	5	484,000		497,000		
L012-MLaboratory Technician (BPS-11)	1	10	105,000		1,103,000		
L103-MLibrarian (BPS-11)	1		265,000				
P052-M Photographer (BPS-11)	1	1	89,000		89,000		
P081-M Plant Operator (BPS-11)		1			131,000		
S292-M Supervisor (BPS-11)	1	1	112,000		112,000		
L012-MLaboratory Technician (BPS-10)	11		1,075,000				
A344-MAssistant Plant Operator (BPS-09)	1	1	127,000		101,000		
L004-MLaboratory Assistant (BPS-09)	16	12	614,000		787,000		
L006-MLaboratory Attendant (BPS-09)	2	2	127,000		130,000		
S078-M Senior Clerk (BPS-09)	7	5	521,000		534,000		
S250-M Store Keeper (BPS-09)	4	3	176,000		233,000		
T118-MTechnical Assistant (BPS-09)	2		145,000				
V024-MVeterinary Assistant (BPS-09)	5	5	265,000		268,000		
S065-M Semen Distribution Assistant (BPS-08)	2	2	88,000		120,000		
A011-MAccounts Clerk (BPS-07)	1	1	108,000		111,000		
C042-MCashier-Cum-Accountant (BPS-07)	1	1	119,000		116,000		
J019-M Junior Clerk (BPS-07)	18	11	700,000		799,000		
F026-M Field Assistant (BPS-06)	3	3	138,000		144,000		

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421 AGRICULTURE							
042106 ANIMAL HUSBANDRY							
B042-MBlacksmith (BPS-05)	3	2	170,000		172,000		
D186-MDriver (BPS-05)	18	20	977,000		1,367,000		
E034-MElectrician (BPS-05)	2	2	140,000		143,000		
H095-MHostel Attendant (BPS-05)	2		122,000				
O028-MOperator (BPS-05)	3	2	219,000		139,000		
P095-M Plumber (BPS-05)	1	1	45,000		46,000		
T101-MTubewell Operator (BPS-05)	2	2	102,000		105,000		
T119-MTractor Driver/Driver (BPS-05)	5	5	181,000		392,000		
B019-MBeldar (BPS-03)		3			98,000		
B066-MBook Binder (BPS-03)	1	1	74,000		76,000		
D003-MDaftri (BPS-03)	3	2	146,000		147,000		
T057-MTonga Driver (BPS-03)	2		80,000				
A304-MAttendant (BPS-02)	40	52	1,780,000		2,915,000		
B004-MBahishti (BPS-02)	1	1	38,000		36,000		
B019-MBeldar (BPS-02)	20	20	1,175,000		1,193,000		
B092-MBull Man (BPS-02)	20	10	1,793,000		648,000		
C112-MChowkidar (BPS-02)	30	30	1,675,000		1,690,000		
C193-MCook (BPS-02)	1	1	36,000		36,000		
C195-MCoolie (BPS-02)	1	1	72,000		73,000		
F066-M Fodder Cutter (BPS-02)	25	27	1,488,000		1,488,000		
H095-MHostel Attendant (BPS-02)		2			127,000		
K011-MKhalasi (BPS-02)	1	1	71,000		72,000		
L006-MLaboratory Attendant (BPS-02)	1	1	46,000		48,000		
M019-M Mali (BPS-02)	5	5	270,000		250,000		
N006-MNaib Qasid (BPS-02)	23	17	965,000		1,051,000		
R069-MRestorer (BPS-02)	1	1	76,000		77,000		
S007-M Saees (BPS-02)	1		39,000				
S311-M Sanitary Worker (BPS-02)	24	20	1,044,000		1,103,000		
A304 Attendant (BPS-01)		15			500,000		
N006-MNaib Qasid (BPS-01)	2	2	84,000		85,000		
A01170 Others				19,727,000			
001 Pay of Other Staff (R.E.)				19,727,000			
A012 TOTAL ALLOWANCES			18,448,000	21,679,000	23,656,000		
A012-1 TOTAL REGULAR ALLOWANCES			17,714,000	20,836,000	22,689,000		
A01202 House Rent Allowance			3,779,000		3,892,000		
A01203 Conveyance Allowance			1,090,000		1,312,000		
A01205 Dearness Allowance			3,090,000		2,787,000		
A01209 Special Additional Allowance			1,616,000		1,413,000		
A0120D Integrated Allowance			134,000		269,000		
A0120P Adhoc Relief 2009					5,756,000		
A01216 Qualification Allowance			60,000		120,000		
A01217 Medical Allowance			2,130,000		1,949,000		
A01224 Entertainment Allowance			7,000		7,000		
A01244 Adhoc Relief			2,452,000		2,241,000		
A01262 Special Relief Allowance			2,531,000		2,315,000		
A01264 Technical Allowance					30,000		
A01270 Others			825,000	20,836,000	598,000		
001 Others			1,000		10,000		
037 30% Social Security Benefit in liue of Pension to the Contract Employees			824,000		588,000		

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421 AGRICULTURE							
042106 ANIMAL HUSBANDRY							
101 Regular Allowances (R.E.)				20,836,000			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			734,000	843,000	967,000		
A01273 Honoraria			50,000	160,000	105,000		
A01274 Medical Charges			111,000	111,000	273,000		
A01277 Contingent Paid Staff			572,000	572,000	583,000		
A01278 Leave Salary			1,000		6,000		
A03 TOTAL OPERATING EXPENSES			35,309,000	30,710,000	36,481,000	39,522,000	43,325,000
A032 TOTAL COMMUNICATIONS			403,000	252,000	363,000		
A03201 Postage and Telegraph			60,000	72,000	92,000		
A03202 Telephone and Trunk Call			331,000	180,000	267,000		
A03203 Telex Teleprinter and Fax			5,000		2,000		
A03204 Electronic Communication			5,000		1,000		
A03205 Courier and Pilot Service			2,000		1,000		
A033 TOTAL UTILITIES			3,052,000	3,108,000	3,716,000		
A03301 Gas			101,000		5,000		
A03302 Water			110,000	93,000	115,000		
A03303 Electricity			2,725,000	2,910,000	3,349,000		
001 Electricity			2,725,000	2,910,000	3,349,000		
A03304 Hot and Cold Weather Charges			46,000	35,000	42,000		
A03370 Others			70,000	70,000	205,000		
A034 TOTAL OCCUPANCY COSTS			280,000	280,000	328,000		
A03407 Rates and Taxes			280,000	280,000	328,000		
A038 TOTAL TRAVEL & TRANSPORTATION			6,765,000	9,023,000	8,769,000		
A03805 Travelling Allowance			1,072,000	1,242,000	1,285,000		
A03806 Transportation of Goods			93,000	78,000	69,000		
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,549,000	7,650,000	7,390,000		
A03809 CNG Charges (Govt)c			51,000	53,000	25,000		
A039 TOTAL GENERAL			24,809,000	18,047,000	23,305,000		
A03901 Stationery			42,000	131,000	358,000		
A03902 Printing and Publication			74,000	61,000	96,000		
001 Printing and Publications			74,000	61,000	96,000		
A03905 Newspapers Periodicals and Books			50,000	34,000	47,000		
001 News Papers, Periodicals & Books			50,000	34,000	47,000		
A03906 Uniforms and Protective Clothing			24,000	34,000	47,000		
A03907 Advertising & Publicity			26,000	46,000	68,000		
001 Advertising & Publicity			26,000	46,000	68,000		
A03917 Law Charges			8,000	8,000	8,000		
A03918 Exhibitions, Fairs & Other National Celebrations			15,000		25,000		
A03929 Weight & Measures Trade Marks and Patent Rights					48,000		
A03936 Foreign/Inland Training Course Fee			70,000		50,000		
A03942 Cost of Other Stores			101,000	141,000	130,000		
001 Cost of Other Stores			101,000	141,000	130,000		
A03955 Computer Stationary			50,000	50,000	111,000		
A03970 Others			24,349,000	17,542,000	22,317,000		
001 Others			81,000	131,000	148,000		

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421 AGRICULTURE							
042106 ANIMAL HUSBANDRY							
011 Feeding Charges			5,200,000	6,000,000	6,536,000		
015 Medicine Chemical Instruments Straw Sheath			2,867,000	3,367,000	3,648,000		
017 Cost of Chemical / Glassware			547,000	747,000	663,000		
019 Lumpsum Provision for Purchase of Medicine			93,000	93,000	202,000		
025 Cost of Seeds			213,000	313,000	420,000		
026 Rops and Chains			127,000	152,000	179,000		
027 Other Petty Stores			165,000	205,000	201,000		
028 Fertilizers			1,045,000	1,045,000	814,000		
029 Liquid Nitrogen Gas			14,000,000	5,484,000	9,394,000		
031 Smithy and Store Articles			11,000	5,000	112,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			8,000	600,000	6,000	6,000	6,000
A052 TOTAL GRANTS-DOMESTIC			8,000	600,000	6,000		
A05216 Fin. Assis. to the families of G. Serv. who expire			8,000	600,000	6,000		
001 Fin. Assis. to the f				600,000	6,000		
A13 TOTAL REPAIRS AND MAINTENANCE			2,625,000	2,774,000	2,548,000	3,013,000	3,231,000
A130 TOTAL TRANSPORT			1,530,000	1,670,000	1,383,000		
A13001 Transport			1,530,000	1,670,000	1,383,000		
A131 TOTAL MACHINERY AND EQUIPMENT			861,000	886,000	901,000		
A13101 Machinery and Equipment			861,000	886,000	901,000		
A132 TOTAL FURNITURE AND FIXTURE			131,000	65,000	98,000		
A13201 Furniture and Fixture			131,000	65,000	98,000		
A133 TOTAL BUILDINGS AND STRUCTURE			103,000	153,000	166,000		
A13301 Office Buildings					50,000		
001 Office Buildings					50,000		
A13370 Others			103,000	153,000	116,000		
001 Others			103,000	153,000	116,000		
Provincial Schemes-Director B.I			86,578,000	86,480,000	94,899,000	100,487,000	105,868,000

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
					Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS									
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING									
0421 AGRICULTURE									
042106 ANIMAL HUSBANDRY									
LQ4521 University of Veterinary and Animal Sciences Lahore (LO4521)									
A01 TOTAL EMPLOYEES RELATED EXPENSES.					84,000,000	84,955,000	94,263,000	95,298,000	96,946,000
A011 TOTAL PAY			288	288	49,592,000	50,017,000	51,021,000		
A011-1 TOTAL PAY OF OFFICERS			56	56	26,444,000	26,769,000	27,412,000		
A01101 Total Basic Pay of Officers			56	56	26,444,000		27,412,000		
V038-MVice Chancellor (Special)			1	1	1,712,000		1,700,000		
P154-M Professor (BPS-21)			10	10	7,117,000		7,380,000		
A294-MAssociate Professor (BPS-20)			11	11	5,628,000		5,800,000		
A245-MAssistant Professor (BPS-19)			25	25	9,510,000		9,860,000		
C192-MController (BPS-19)			1	1	248,000		350,000		
L066-MLibrarian (BPS-19)			1	1	267,000		280,000		
P161-M Project Director (BPS-19)			1	1	341,000		360,000		
R036-MRegistrar (BPS-19)			1	1	419,000		430,000		
T088-MTreasurer (BPS-19)			1	1	248,000		260,000		
D518-MDeputy Treasurer (BPS-18)			1	1	233,000		240,000		
D519-MDirector Sports (BPS-18)			1	1	188,000		192,000		
E085-MExecutive Engineer (BPS-18)			1	1	166,000		180,000		
R131-MResident Auditor (BPS-18)			1	1	367,000		380,000		
A01150 Others						26,769,000			
001 Pay of Officers (R.E.)						26,769,000			
A011-2 TOTAL PAY OF OTHER STAFF			232	232	23,148,000	23,248,000	23,609,000		
A01151 Total Basic Pay of Other Staff			232	232	23,148,000		23,609,000		
P037-M Personal Assistant (BPS-15)			10	10	1,578,000		1,610,000		
A097-MAssistant (BPS-14)			10	10	1,581,000		1,610,000		
L011-MLaboratory Supervisor (BPS-13)			3	3	388,000		390,000		
S262-M Sub Engineer (BPS-11)			3	3	297,000		300,000		
D020-MData Entry Operator (BPS-09)			4	4	408,000		420,000		
L012-MLaboratory Technician (BPS-09)			10	10	1,072,000		1,095,000		
S078-M Senior Clerk (BPS-09)			11	11	1,110,000		1,130,000		
M065-M Mechanic (BPS-08)			6	6	785,000		800,000		
J019-M Junior Clerk (BPS-07)			13	13	1,132,000		1,154,000		
L004-MLaboratory Assistant (BPS-07)			5	5	535,000		550,000		
E034-MElectricician (BPS-06)			10	10	1,012,000		1,030,000		
F053-M Fitter (BPS-05)			8	8	801,000		820,000		
J072-M Junior Laboratory Assistant (BPS-05)			11	11	1,472,000		1,500,000		
D186-MDriver (BPS-04)			8	8	748,000		760,000		
G025-MGatekeeper (BPS-02)			20	20	1,376,000		1,400,000		
Q003-MQasid (BPS-02)			20	20	1,375,000		1,400,000		
C112-MChowkidar (BPS-01)			20	20	1,753,000		1,810,000		
M019-M Mali (BPS-01)			20	20	2,003,000		2,040,000		
N006-MNaib Qasid (BPS-01)			20	20	2,003,000		2,040,000		
S311-M Sanitary Worker (BPS-01)			20	20	1,719,000		1,750,000		
A01170 Others						23,248,000			
001 Pay of Other Staff (R.E.)						23,248,000			
A012 TOTAL ALLOWANCES					34,408,000	34,938,000	43,242,000		
A012-1 TOTAL REGULAR ALLOWANCES					34,408,000	34,408,000	43,242,000		
A01201 Senior Post Allowance					214,000		214,000		

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012 FORECAST 2012-2013
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
A01202 House Rent Allowance			12,975,000		12,975,000	
A01203 Conveyance Allowance			6,619,000		6,619,000	
A01205 Dearness Allowance			4,272,000		4,272,000	
A01209 Special Additional Allowance			572,000		572,000	
A0120D Integrated Allowance			173,000		173,000	
A0120P Adhoc Relief 2009					8,832,000	
A01216 Qualification Allowance			1,920,000		1,920,000	
A01217 Medical Allowance			2,423,000		2,423,000	
A01236 Deputation Allowance			40,000		42,000	
A01244 Adhoc Relief			2,600,000		2,600,000	
A01262 Special Relief Allowance			2,600,000		2,600,000	
A01270 Others				34,408,000		
001 Others				34,408,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				530,000		
A01273 Honoraria				380,000		
A01277 Contingent Paid Staff				150,000		
A03 TOTAL OPERATING EXPENSES				32,766,000		
A032 TOTAL COMMUNICATIONS				180,000		
A03202 Telephone and Trunk Call				50,000		
A03205 Courier and Pilot Service				130,000		
A034 TOTAL OCCUPANCY COSTS				100,000		
A03408 Rent of Machine & Equipment				100,000		
A038 TOTAL TRAVEL & TRANSPORTATION				14,427,000		
A03805 Travelling Allowance				80,000		
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				99,000		
A03825 Travelling allowance				6,748,000		
A03826 Transportation of Goods				1,500,000		
A03840 Others				6,000,000		
A039 TOTAL GENERAL				18,059,000		
A03901 Stationery				600,000		
A03902 Printing and Publication				2,600,000		
001 Printing and Publications				2,600,000		
A03903 Conference/Seminars/Workshops/ Symposia				7,100,000		
A03904 Hire of Vehicles				300,000		
A03906 Uniforms and Protective Clothing				200,000		
A03907 Advertising & Publicity				1,769,000		
001 Advertising & Publicity				1,769,000		
A03918 Exhibitions, Fairs & Other National Celebrations				3,940,000		
A03919 Payments to Others for Service Rendered				150,000		
A03960 Expenditure on Foreign Delegation arriving in PAK				600,000		
A03970 Others				800,000		
001 Others				800,000		
A06 TOTAL TRANSFERS				1,500,000		

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
			2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421 AGRICULTURE							
042106 ANIMAL HUSBANDRY							
A063 TOTAL ENTERTAINMENT & GIFTS				1,500,000			
A06301 Entertainments & Gifts				1,500,000			
001 Entertainment & Gifts				1,500,000			
A12 TOTAL CIVIL WORKS				5,100,000			
A124 TOTAL BUILDING AND STRUCTURES				5,100,000			
A12404 Structures				5,000,000			
A12470 Others				100,000			
University of Veterinary and Animal Sciences Lahore (LO4521)			84,000,000	124,321,000	94,263,000	95,298,000	96,946,000

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
			2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421 AGRICULTURE							
042106 ANIMAL HUSBANDRY							
MP4091 Directorate of Punjab Small Ruminants Multan (MN4091)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			75,536,000	70,242,000	83,049,000	85,482,000	87,707,000
A011 TOTAL PAY	590	590	45,515,000	39,955,000	45,632,000		
A011-1 TOTAL PAY OF OFFICERS	48	48	11,460,000	8,101,000	10,335,000		
A01101 Total Basic Pay of Officers	48	48	11,460,000		10,335,000		
D100-MDirector (BPS-19)	1	1	428,000		243,000		
A146-MAssistant Director (BPS-18)	6	6	2,382,000		1,772,000		
A256-MAssistant Research Officer (BPS-18)	3	3	482,000		609,000		
D051-MDeputy Director (BPS-18)	3	3	1,019,000		1,269,000		
M030-M Manager Farm (BPS-18)	3	3	1,252,000		1,008,000		
A046-MAgricultural Officer (BPS-17)	1	1	123,000		123,000		
V015-MVeterinary Officer (BPS-17)	28	28	5,208,000		4,722,000		
S282-M Superintendent (BPS-16)	3	3	566,000		589,000		
A01150 Others				8,101,000			
001 Pay of Officers (R.E.)				8,101,000			
A011-2 TOTAL PAY OF OTHER STAFF	542	542	34,055,000	31,854,000	35,297,000		
A01151 Total Basic Pay of Other Staff	542	542	34,055,000		35,297,000		
A097-MAssistant (BPS-14)	8	8	943,000		968,000		
H024-MHead Clerk (BPS-14)	3	3	405,000		267,000		
S117-M Senior Storekeeper (BPS-14)	2		139,000				
C174-MComputer Operator (BPS-12)	1	1	99,000		99,000		
S216-M Stenographer (BPS-12)	3	3	255,000		166,000		
L103-MLibrarian (BPS-11)	3	1	61,000		65,000		
P081-M Plant Operator (BPS-11)	4		204,000				
S292-M Supervisor (BPS-11)	7	7	617,000		676,000		
S327-M Statistical Assistant (BPS-11)	1	1	51,000		51,000		
A334-MAccountant (BPS-10)	2	2	160,000		164,000		
L012-MLaboratory Technician (BPS-10)	6	6	611,000		631,000		
A345-MArtist/Photographer (BPS-09)	1	1	94,000		111,000		
C163-MCompounder (BPS-09)	1	1	94,000		97,000		
L004-MLaboratory Assistant (BPS-09)	1	1	130,000		114,000		
S078-M Senior Clerk (BPS-09)	12	12	1,003,000		1,006,000		
S230-M Stock Supervisor (BPS-09)	4	4	274,000		261,000		
S250-M Store Keeper (BPS-09)		2			143,000		
V024-MVeterinary Assistant (BPS-09)	213	213	13,303,000		14,490,000		
J019-F Junior Clerk (BPS-07)		1			46,000		
J019-M Junior Clerk (BPS-07)	12	11	838,000		820,000		
T113-MTypist (BPS-07)	2	2	151,000		154,000		
F026-M Field Assistant (BPS-06)	5	5	341,000		360,000		
T093-MTruck Driver (BPS-06)	1	1	92,000		92,000		
B042-MBlacksmith (BPS-05)	1	1	70,000		72,000		
C027-MCarpenter (BPS-05)	1	1	91,000		93,000		
D186-MDriver (BPS-05)	14	14	1,163,000		1,175,000		
E034-MElectrician (BPS-05)	2	2	132,000		134,000		
M065-M Mechanic (BPS-05)	2	2	144,000		146,000		
T119-MTractor Driver/Driver (BPS-05)	10	10	569,000		583,000		
D186-MDriver (BPS-04)	1	1	71,000		71,000		

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012 FORECAST 2012-2013
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
D003-MDafttri (BPS-03)	1	1	37,000		37,000	
A304-MAttendant (BPS-02)	14	12	678,000		705,000	
B019-MBeldar (BPS-02)	41	41	2,262,000		2,281,000	
C112-MChowkidar (BPS-02)	13	12	703,000		731,000	
F066-M Fodder Cutter (BPS-02)	6	6	308,000		317,000	
G027-MGawala (BPS-02)	2	2	105,000		128,000	
G060-MGuard (BPS-02)	2	7	350,000		334,000	
J001-M Jamadar (BPS-02)	1	1	76,000		77,000	
M019-M Mali (BPS-02)	4	4	262,000		261,000	
N006-MNaib Qasid (BPS-02)	13	13	786,000		820,000	
P033-M Peon-Cum-Chowkidar (BPS-02)	23	23	1,293,000		1,264,000	
S151-M Shepherd (BPS-02)	59	59	2,954,000		2,997,000	
S311-M Sanitary Worker (BPS-02)	10	10	551,000		547,000	
S422-M Sheep Sharer (BPS-02)	2	2	88,000		77,000	
T101-MTubewell Operator (BPS-02)	14	14	745,000		829,000	
W019-M Water Carrier (BPS-02)	2	6	362,000		347,000	
B019-MBeldar (BPS-01)	10	10	319,000		419,000	
C112-MChowkidar (BPS-01)	2	2	71,000		71,000	
A01170 Others				31,854,000		
001 Pay of Other Staff (R.E.)				31,854,000		
A012 TOTAL ALLOWANCES			30,021,000	30,287,000	37,417,000	
A012-1 TOTAL REGULAR ALLOWANCES			28,800,000	29,216,000	36,045,000	
A01202 House Rent Allowance			9,572,000		9,770,000	
A01203 Conveyance Allowance			1,658,000		1,656,000	
A01205 Dearness Allowance			4,387,000		3,264,000	
A01207 Washing Allowance			5,000		5,000	
A01209 Special Additional Allowance			1,750,000		1,554,000	
A0120D Integrated Allowance			108,000		100,000	
A0120P Adhoc Relief 2009					8,851,000	
A01211 Hill Allowance			8,000		3,000	
A01217 Medical Allowance			3,294,000		3,350,000	
A01224 Entertainment Allowance			6,000		6,000	
A01244 Adhoc Relief			2,970,000		2,557,000	
A01262 Special Relief Allowance			2,970,000		2,567,000	
A01270 Others			2,072,000	29,216,000	2,362,000	
037 30% Social Security Benefit in liue of Pension to the Contract Employees			2,072,000		2,362,000	
101 Regular Allowances (R.E.)				29,216,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,221,000	1,071,000	1,372,000	
A01273 Honoraria			20,000	20,000	57,000	
A01274 Medical Charges			200,000	50,000	107,000	
A01277 Contingent Paid Staff			1,000,000	1,000,000	1,200,000	
A01278 Leave Salary			1,000	1,000	1,000	
A01299 Others					7,000	
001 Others					7,000	
A03 TOTAL OPERATING EXPENSES			31,336,000	35,177,000	38,148,000	45,548,000
A032 TOTAL COMMUNICATIONS			280,000	290,000	365,000	
A03201 Postage and Telegraph			30,000	40,000	41,000	
A03202 Telephone and Trunk Call			250,000	250,000	324,000	
A033 TOTAL UTILITIES			2,595,000	2,695,000	3,517,000	

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
			2009-2010	2009-2010	2010-2011	2011-2012
						2012-2013
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
A03301 Gas			50,000	50,000	58,000	
A03302 Water			20,000	20,000	17,000	
A03303 Electricity			2,500,000	2,600,000	3,398,000	
001 Electrcity			2,500,000	2,600,000	3,398,000	
A03304 Hot and Cold Weather Charges			25,000	25,000	44,000	
A034 TOTAL OCCUPANCY COSTS			680,000	820,000	989,000	
A03402 Rent for Office Building			500,000	600,000	750,000	
A03407 Rates and Taxes			180,000	220,000	239,000	
A038 TOTAL TRAVEL & TRANSPORTATION			10,080,000	12,519,000	11,074,000	
A03805 Travelling Allowance			3,000,000	2,443,000	2,554,000	
A03806 Transportation of Goods			80,000	95,000	220,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,000,000	9,981,000	8,300,000	
A039 TOTAL GENERAL			17,701,000	18,853,000	22,203,000	
A03901 Stationery			150,000	200,000	240,000	
A03902 Printing and Publication			40,000	50,000	28,000	
001 Printing and Publications			40,000	50,000	28,000	
A03905 Newspapers Periodicals and Books			30,000	30,000	37,000	
001 News Papers, Periodicals & Books			30,000	30,000	37,000	
A03906 Uniforms and Protective Clothing			20,000	25,000	31,000	
A03907 Advertising & Publicity			5,000	5,000	7,000	
001 Advertising & Publicity			5,000	5,000	7,000	
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	48,000	
A03936 Foreign/Inland Training Course Fee			5,000	5,000	5,000	
A03970 Others			17,450,000	18,537,000	21,807,000	
001 Others			250,000	235,000	280,000	
011 Feeding Charges			4,000,000	4,800,000	5,500,000	
015 Medicine Chemical Instruments Straw Sheath			8,000,000	7,513,000	9,521,000	
025 Cost of Seeds			1,000,000	1,500,000	1,300,000	
026 Rops and Chains			50,000	50,000	56,000	
027 Other Petty Stores			150,000	180,000	200,000	
028 Fertilizers			3,000,000	3,300,000	3,801,000	
031 Smithy and Store Articles			700,000	659,000	570,000	
033 Land Development Charges			300,000	300,000	579,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				400,000		
A052 TOTAL GRANTS-DOMESTIC				400,000		
A05216 Fin. Assis. to the families of G. Serv. who expire				400,000		
001 Fin. Assis. to the f				400,000		
A13 TOTAL REPAIRS AND MAINTENANCE			2,655,000	2,827,000	3,205,000	3,815,000
A130 TOTAL TRANSPORT			1,400,000	1,600,000	1,542,000	
A13001 Transport			1,400,000	1,600,000	1,542,000	
A131 TOTAL MACHINERY AND EQUIPMENT			1,100,000	1,072,000	1,381,000	
A13101 Machinery and Equipment			1,100,000	1,072,000	1,381,000	
A132 TOTAL FURNITURE AND FIXTURE			100,000	100,000	86,000	

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421 AGRICULTURE							
042106 ANIMAL HUSBANDRY							
A13201 Furniture and Fixture			100,000	100,000	86,000		
A133 TOTAL BUILDINGS AND STRUCTURE			55,000	55,000	196,000		
A13301 Office Buildings					120,000		
001 Office Buildings					120,000		
A13304 Structures			50,000	50,000	58,000		
A13370 Others			5,000	5,000	18,000		
001 Others			5,000	5,000	18,000		
Directorate of Punjab Small Ruminants Multan (MN4091)			109,527,000	108,646,000	124,402,000	134,845,000	147,489,000

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
			2009-2010	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
RA4134 Directorate of Poultry Research Institute (RI4134)						
A01 TOTAL EMPLOYEES RELATED EXPENSES.			59,488,000	59,815,000	67,880,000	69,974,000
A011 TOTAL PAY	400	402	37,630,000	34,943,000	37,906,000	
A011-1 TOTAL PAY OF OFFICERS	63	63	14,430,000	12,274,000	14,217,000	
A01101 Total Basic Pay of Officers	63	63	14,430,000		14,217,000	
D100-MDirector (BPS-19)	1	1	429,000		385,000	
A146-MAssistant Director (BPS-18)	1	1	374,000		385,000	
A225-MAssistant Nutrition Chemist (BPS-18)	1	1	161,000		161,000	
A248-MAssistant Project Manager (BPS-18)	1	1	161,000		373,000	
A256-F Assistant Research Officer (BPS-18)	1	1	161,000		386,000	
A256-MAssistant Research Officer (BPS-18)	4	4	1,453,000		1,378,000	
B036-MBio-Chemist (BPS-18)	1	1	161,000		161,000	
F067-M Food Stuff Inspection Officer (BPS-18)	1	1	396,000		396,000	
P117-M Poultry Development Officer (BPS-18)	5	5	1,679,000		1,721,000	
S112-M Senior Research Officer (BPS-18)	5	5	1,251,000		1,254,000	
C066-F Chemist (BPS-17)	1	1	221,000		124,000	
C066-MChemist (BPS-17)	1	1	123,000		124,000	
L066-MLibrarian (BPS-17)	1	1	158,000		328,000	
S211-M Statistical Officer (BPS-17)	2	2	593,000		620,000	
V015-F Veterinary Officer (BPS-17)	4	6	1,292,000		1,279,000	
V015-MVeterinary Officer (BPS-17)	31	29	5,462,000		4,894,000	
B088-MBudget and Accounts Officer (BPS-16)	1	1	189,000		76,000	
S282-M Superintendent (BPS-16)	1	1	166,000		172,000	
A01150 Others				12,274,000		
001 Pay of Officers (R.E.)				12,274,000		
A011-2 TOTAL PAY OF OTHER STAFF	337	339	23,200,000	22,669,000	23,689,000	
A01151 Total Basic Pay of Other Staff	337	339	23,200,000		23,689,000	
S114-M Senior Scale Stenographer (BPS-15)	1	1	65,000		66,000	
A097-F Assistant (BPS-14)	1	1	144,000		148,000	
A097-MAssistant (BPS-14)	10	10	1,164,000		1,159,000	
A334-MAccountant (BPS-14)	3	3	400,000		413,000	
C040-MCashier (BPS-14)	1	1	125,000		144,000	
S117-M Senior Storekeeper (BPS-14)	1	1	61,000		62,000	
S216-M Stenographer (BPS-12)	2	2	108,000		109,000	
A345-MArtist/Photographer (BPS-11)	1	1	51,000		55,000	
E101-MElectrical And Mechanical Supervisor (BPS-11)	1	1	121,000		124,000	
L012-F Laboratory Technician (BPS-11)		1			137,000	
L012-MLaboratory Technician (BPS-11)		3			335,000	
L012-F Laboratory Technician (BPS-10)	2		140,000			
L012-MLaboratory Technician (BPS-10)	2		235,000			
L004-MLaboratory Assistant (BPS-09)		19			1,346,000	

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012 FORECAST 2012-2013
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
S078-M Senior Clerk (BPS-09)	15	15	1,491,000		1,605,000	
S233-F Storage Officer (BPS-09)	2	2	170,000		199,000	
S233-M Storage Officer (BPS-09)	2	2	219,000		199,000	
V024-MVeterinary Assistant (BPS-09)		27			2,505,000	
J019-F Junior Clerk (BPS-07)	4	3	202,000		215,000	
J019-M Junior Clerk (BPS-07)	11	12	517,000		608,000	
L004-MLaboratory Assistant (BPS-06)	18		1,773,000			
L068-MLibrary Assistant (BPS-06)	1	1	42,000		42,000	
V024-MVeterinary Assistant (BPS-06)	27		2,258,000			
B042-MBlacksmith (BPS-05)	2	2	177,000		180,000	
C027-MCarpenter (BPS-05)	1	1	87,000		91,000	
D186-MDriver (BPS-05)	13	13	1,012,000		971,000	
E034-MElectrician (BPS-05)	9	9	701,000		802,000	
E042-MElectrician-Cum-Mechanic (BPS-05)	2	2	205,000		136,000	
F118-M Feed Sampler (BPS-05)	2	2	140,000		158,000	
M085-M Mechanic-Cum-Electrician (BPS-05)	2	2	148,000		139,000	
S250-M Store Keeper (BPS-05)	1	1	78,000		91,000	
P115-M Poultry Assistant (BPS-04)	3	3	162,000		164,000	
C193-MCook (BPS-03)	1	1	66,000		67,000	
D003-MDaftiri (BPS-03)	1	1	53,000		69,000	
S175-M Slaughterman (BPS-03)	2	2	110,000		102,000	
A304-F Attendant (BPS-02)		1			40,000	
A304-MAttendant (BPS-02)	113	113	4,786,000		6,636,000	
B015-MBearer (BPS-02)	2	2	102,000		105,000	
C112-MChowkidar (BPS-02)	23	23	1,186,000		1,189,000	
L006-F Laboratory Attendant (BPS-02)	1	1	84,000		46,000	
L006-MLaboratory Attendant (BPS-02)	1	1	1,894,000		123,000	
L069-MLibrary Attendant (BPS-02)	1	1	135,000		68,000	
M019-M Mali (BPS-02)	2	2	118,000		88,000	
M025-M Mali-Cum-Egg Setter (BPS-02)	4	4	200,000		199,000	
N006-MNaib Qasid (BPS-02)	19	19	991,000		1,122,000	
S311-M Sanitary Worker (BPS-02)	27	27	1,479,000		1,632,000	
A01170 Others				22,669,000		
001 Pay of Other Staff (R.E.)				22,669,000		
A012 TOTAL ALLOWANCES			21,858,000	24,872,000	29,974,000	
A012-1 TOTAL REGULAR ALLOWANCES			21,357,000	24,701,000	29,452,000	
A01202 House Rent Allowance			6,200,000		6,048,000	
A01203 Conveyance Allowance			2,553,000		2,472,000	
A01205 Dearness Allowance			3,520,000		3,373,000	
A01209 Special Additional Allowance			1,550,000		1,466,000	
A0120D Integrated Allowance			148,000		173,000	
A0120P Adhoc Relief 2009					6,721,000	
A01216 Qualification Allowance			120,000		240,000	
A01217 Medical Allowance			2,046,000		1,992,000	
A01224 Entertainment Allowance			6,000		6,000	
A01242 Consolidation Travelling Allowance			2,607,000			
A01244 Adhoc Relief					4,289,000	
A01262 Special Relief Allowance			2,607,000		2,671,000	
A01270 Others				24,701,000	1,000	

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
			2009-2010	2009-2010	2010-2011	2011-2012
						2012-2013
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
001 Others					1,000	
101 Regular Allowances (R.E.)				24,701,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			501,000	171,000	522,000	
A01273 Honoraria			200,000		16,000	
A01274 Medical Charges			100,000	120,000	205,000	
A01277 Contingent Paid Staff			200,000	50,000	300,000	
A01278 Leave Salary			1,000	1,000	1,000	
A03 TOTAL OPERATING EXPENSES			47,726,000	57,571,000	63,841,000	78,280,000
A032 TOTAL COMMUNICATIONS			560,000	515,000	692,000	
A03201 Postage and Telegraph			80,000	80,000	168,000	
A03202 Telephone and Trunk Call			480,000	435,000	524,000	
A033 TOTAL UTILITIES			7,095,000	11,727,000	13,077,000	
A03301 Gas			3,000,000	6,937,000	7,265,000	
A03302 Water			5,000	5,000	6,000	
A03303 Electricity			4,000,000	4,700,000	5,710,000	
001 Electricty			4,000,000	4,700,000	5,710,000	
A03304 Hot and Cold Weather Charges			90,000	85,000	96,000	
A034 TOTAL OCCUPANCY COSTS			150,000	220,000	430,000	
A03402 Rent for Office Building			100,000	160,000	330,000	
A03407 Rates and Taxes			50,000	60,000	100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			3,450,000	3,896,000	4,483,000	
A03805 Travelling Allowance			1,200,000	688,000	1,105,000	
A03806 Transportation of Goods			50,000	8,000	82,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,200,000	3,200,000	3,296,000	
A039 TOTAL GENERAL			36,471,000	41,213,000	45,159,000	
A03901 Stationery			250,000	320,000	378,000	
A03902 Printing and Publication			50,000	50,000	100,000	
001 Printing and Publications			50,000	50,000	100,000	
A03905 Newspapers Periodicals and Books			100,000	100,000	204,000	
001 News Papers, Periodicals & Books			100,000	100,000	204,000	
A03907 Advertising & Publicity			100,000	100,000	125,000	
001 Advertising & Publicity			100,000	100,000	125,000	
A03918 Exhibitions, Fairs & Other National Celebrations			70,000	36,000	75,000	
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000	
A03942 Cost of Other Stores					20,000	
001 Cost of Other Stores					20,000	
A03955 Computer Stationary					3,000	
A03970 Others			35,900,000	40,606,000	44,253,000	
001 Others			600,000	1,600,000	927,000	
011 Feeding Charges			30,000,000	34,500,000	37,000,000	
012 Cost of Poultry Birds / Animals			800,000	544,000	1,500,000	
015 Medicine Chemical Instruments Straw Sheath			3,500,000	3,057,000	3,729,000	
017 Cost of Chemical / Glassware					51,000	
027 Other Petty Stores			1,000,000	905,000	1,046,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				400,000		
A052 TOTAL GRANTS-DOMESTIC				400,000		

PC21020 (020)
VETERINARY

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012 FORECAST 2012-2013
			Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042106 ANIMAL HUSBANDRY						
A05216 Fin. Assis. to the families of G. Serv. who expire				400,000		
001 Fin. Assis. to the f				400,000		
A13 TOTAL REPAIRS AND MAINTENANCE			2,170,000	1,020,000	2,501,000	3,063,000 3,628,000
A130 TOTAL TRANSPORT			700,000	600,000	881,000	
A13001 Transport			700,000	600,000	881,000	
A131 TOTAL MACHINERY AND EQUIPMENT			300,000	250,000	314,000	
A13101 Machinery and Equipment			300,000	250,000	314,000	
A132 TOTAL FURNITURE AND FIXTURE			70,000	20,000	101,000	
A13201 Furniture and Fixture			70,000	20,000	101,000	
A133 TOTAL BUILDINGS AND STRUCTURE			1,100,000	150,000	1,200,000	
A13304 Structures			500,000		400,000	
A13370 Others			600,000	150,000	800,000	
001 Others			600,000	150,000	800,000	
A137 TOTAL COMPUTER EQUIPMENT					5,000	
A13701 Hardware					4,000	
A13702 Software					1,000	
Directorate of Poultry Research Institute (RI4134)			109,384,000	118,806,000	134,222,000	151,317,000 166,693,000

Medium Term Budgetary Framework 2010-13

Section II **(Part – B)**

Details of Development Budget Estimates 2010-13

(Page No. 117 to Page No. 143)

L&DD Department

PC22036(036)
DEVELOPMENT

(Revenue)

		Live Stock					
		Live Stock					
P./ADP	DDO	Functional-Cum-Object Classification &	BUDGET	REVISED	BUDGET	BUDGET	BUDGET
NO.	NO.	Particular Of Scheme	ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
			2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
			Rs	Rs	Rs	Rs	Rs
04		ECONOMIC AFFAIRS					
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421		AGRICULTURE					
042106		ANIMAL HUSBANDRY					
LE4208		ANIMAL HUSBANDRY					
LO01000019		iii) Establishment of Q. Control Lab, C.Ref.		43,841,000			
		Lab, & Provision of Cold Storage/Cold Chain					
		Facilities at VRI, Lahore					
A01101		Basic Pay of Officers		287,000			
A01102		Personal pay		1,103,000			
A01202		House Rent Allowance		446,000			
A01203		Conveyance Allowance		265,000			
A01205		Dearness Allowance		107,000			
A01209		Special Additional Allowance		8,000			
A0120D		Integrated Allowance		13,000			
A0120P		Adhoc Relief 2009		263,000			
A01217		Medical Allowance		114,000			
A01226		Computer Allowance		74,000			
A01244		Adhoc Relief		13,000			
A01262		Special Relief Allowance		13,000			
A01273		Honoraria		100,000			
A01274		Medical Charges		100,000			
A03301		Gas		150,000			
A03303		Electricity		1,150,000			
001		Electricity		1,150,000			
A03407		Rates and Taxes		50,000			
A03805		Travelling Allowance		30,000			
A03807		P.O.L Charges-Planes, HCopter, Staff Car		2,000,000			
A03901		Stationery		216,000			
A03936		Foreign/Inland Training Course Fee		10,000			
A03970		Others		3,300,000			
001		Others		500,000			
011		Feeding Charges		200,000			
017		Cost of Chemical / Glassware		2,600,000			
A09106		Plant and Machinery		31,800,000			
A09701		Purchase of Fruniture and Fixture		1,829,000			
A13001		Transport		200,000			
A13101		Machinery and Equipment		200,000			
LO01000020		Establishment of Semen Quality Control Unit		98,000			
		at Lahore					
A01151		Basic Pay of Other Staff		37,000			
A01202		House Rent Allowance		17,000			
A01203		Conveyance Allowance		12,000			
A0120P		Adhoc Relief 2009		8,000			
A01217		Medical Allowance		5,000			
A01226		Computer Allowance		7,000			
A01270		Others		12,000			
037		30% Social Security Benefit in liue of P		12,000			
LO09000273		Installation of Feed Mills at Livestock		22,262,000			
		Experiment Stations,Bahadurnagar (Okara) and					
		Bhunikey (Pattoki) District Kasur					

PC22036(036)
DEVELOPMENT

(Revenue)

			Live Stock				
			Live Stock				
P/ADP	DDO	Functional-Cum-Object Classification &	BUDGET	REVISED	BUDGET	BUDGET	BUDGET
NO.	NO.	Particular Of Scheme	ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
			2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
			Rs	Rs	Rs	Rs	Rs
04		ECONOMIC AFFAIRS					
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421		AGRICULTURE					
042106		ANIMAL HUSBANDRY					
LE4208		ANIMAL HUSBANDRY					
A01151		Basic Pay of Other Staff		230,000			
A01202		House Rent Allowance		50,000			
A0120P		Adhoc Relief 2009		16,000			
A01217		Medical Allowance		36,000			
A01270		Others		69,000			
037		30% Social Security Benefit in liue of P		69,000			
A01274		Medical Charges		25,000			
A03303		Electricity		100,000			
001		Electricity		100,000			
A03807		P.O.L Charges-Planes, HCopter, Staff Car		1,500,000			
A03901		Stationery		25,000			
A03907		Advertising & Publicity		7,020,000			
001		Advertising & Publicity		7,020,000			
A03970		Others		610,000			
001		Others		60,000			
027		Other Petty Stores		550,000			
A09601		Plant and Machinery		12,481,000			
A09701		Purchase of Fruniture and Fixture		100,000			
2866-A							
LO08000764		Strengthening / Revamping of Divisional	22,708,000	18,149,000	37,612,000		
		Disease Diagnostic & Reference Lab at					
		16-Cooper Road, Lahore					
A01101		Basic Pay of Officers		1,354,000	3,210,000		
A01151		Basic Pay of Other Staff		197,000	986,000		
A01202		House Rent Allowance		361,000	695,000		
A01203		Conveyance Allowance		192,000	550,000		
A01205		Dearness Allowance		17,000	500,000		
A01209		Special Additional Allowance		68,000	500,000		
A0120P		Adhoc Relief 2009		299,000	500,000		
A01217		Medical Allowance		20,000	97,000		
A01244		Adhoc Relief		140,000	500,000		
A01262		Special Relief Allowance		140,000	500,000		
A01270		Others		11,000	400,000		
037		30% Social Security Benefit in liue of P		11,000	400,000		
A01274		Medical Charges			200,000		
A01277		Contingent Paid Staff		200,000			
A03201		Postage and Telegraph			100,000		
A03202		Telephone and Trunk Call			100,000		
A03304		Hot and Cold Weather Charges			10,000		
A03407		Rates and Taxes			100,000		
A03805		Travelling Allowance		100,000	400,000		
A03806		Transportation of Goods			200,000		
A03807		P.O.L Charges-Planes, HCopter, Staff Car		300,000	800,000		
A03901		Stationery			440,000		
A03902		Printing and Publication			100,000		
A03905		Newspapers Periodicals and Books		200,000	800,000		

PC22036(036)
DEVELOPMENT

(Revenue)

Live Stock							
Live Stock							
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LE4208	ANIMAL HUSBANDRY						
001	News Papers, Periodicals & Books			200,000	800,000		
A03907	Advertising & Publicity				200,000		
001	Advertising & Publicity				200,000		
A03942	Cost of Other Stores				101,000		
001	Cost of Other Stores				101,000		
A03970	Others			22,708,000	650,000	6,500,000	
001	Others			22,708,000	200,000		
011	Feeding Charges				200,000		
014	Training / Course Fee				200,000	2,500,000	
015	Medicine Chemical Instruments Straw Shea				100,000	2,000,000	
017	Cost of Chemical / Glassware				150,000	1,800,000	
A09501	Transport				3,300,000	2,900,000	
A09601	Plant and Machinery				10,600,000	11,520,000	
A09701	Purchase of Frurniture and Fixture					4,000,000	
A09801	Livestock					153,000	
A13001	Transport					350,000	
A13101	Machinery and Equipment					200,000	
Total Sub Sector Live Stock			22,708,000	84,350,000	37,612,000	0	0

PC22036(036)
DEVELOPMENT

(Revenue)

Live Stock								
Live Stock and Production								
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
04		ECONOMIC AFFAIRS						
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421		AGRICULTURE						
042106		ANIMAL HUSBANDRY						
LE4208		ANIMAL HUSBANDRY						
LO01000007		Strengthening of P&E Cell of L&DD Deptt:	1,902,000	10,489,000				
A01101		Basic Pay of Officers		791,000				
A01102		Personal pay		298,000				
A01202		House Rent Allowance		311,000				
A01203		Conveyance Allowance		173,000				
A01205		Dearness Allowance		78,000				
A01209		Special Additional Allowance		28,000				
A01217		Medical Allowance		38,000				
A01226		Computer Allowance		30,000				
A01244		Adhoc Relief		217,000				
A01262		Special Relief Allowance		48,000				
A01270		Others		104,000				
037		30% Social Security Benefit in liue of P		104,000				
A01274		Medical Charges		60,000				
A01277		Contingent Paid Staff		833,000				
A03102		Legal fees		63,000				
A03201		Postage and Telegraph		5,000				
A03202		Telephone and Trunk Call		60,000				
A03801		Training - domestic		4,600,000				
A03805		Travelling Allowance		220,000				
A03807		P.O.L Charges-Planes, HCopter, Staff Car		250,000				
A03901		Stationery		50,000				
A03902		Printing and Publication		7,000				
001		Printing and Publications		7,000				
A03903		Conference/Seminars/Workshops/ Symposia		200,000				
A03905		Newspapers Periodicals and Books		7,000				
001		News Papers, Periodicals & Books		7,000				
A03906		Uniforms and Protective Clothing		15,000				
A03936		Foreign/Inland Training Course Fee		1,700,000				
A03942		Cost of Other Stores		65,000				
001		Cost of Other Stores		65,000				
A03970		Others	1,902,000	80,000				
001		Others	1,902,000	80,000				
A13001		Transport		158,000				
LO01000008		Development of Cholistan Breeds of Livestock	25,000,000	18,571,000				
		through Provision of Better Animal Services						
A01101		Basic Pay of Officers		651,000				
A01151		Basic Pay of Other Staff		2,680,000				
A01202		House Rent Allowance		989,000				
A01203		Conveyance Allowance		2,000				
A0120D		Integrated Allowance		25,000				
A01217		Medical Allowance		443,000				
A01270		Others		1,431,000				
001		Others		100,000				
037		30% Social Security Benefit in liue of P		1,331,000				
A01274		Medical Charges		50,000				

PC22036(036)
DEVELOPMENT

(Revenue)

Live Stock								
Live Stock and Production								
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
04		ECONOMIC AFFAIRS						
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421		AGRICULTURE						
042106		ANIMAL HUSBANDRY						
LE4208		ANIMAL HUSBANDRY						
A01277		Contingent Paid Staff		50,000				
A03303		Electricity		500,000				
001		Electricity		500,000				
A03407		Rates and Taxes		100,000				
A03805		Travelling Allowance		100,000				
A03806		Transportation of Goods		50,000				
A03807		P.O.L Charges-Planes, HCopter, Staff Car		2,500,000				
A03970		Others	25,000,000	6,600,000				
001		Others	25,000,000	100,000				
011		Feeding Charges		4,000,000				
015		Medicine Chemical Instruments Straw Shea		1,000,000				
025		Cost of Seeds		500,000				
028		Fertilizers		800,000				
033		Land Development Charges		200,000				
A09501		Transport		1,500,000				
A13001		Transport		400,000				
A13101		Machinery and Equipment		300,000				
A13370		Others		200,000				
001		Others		200,000				
OK01000002		Enhancement of Mutton Production through Goat Breeding.	4,983,000	3,475,000				
A01102		Personal pay		571,000				
A01202		House Rent Allowance		131,000				
A01205		Dearness Allowance		9,000				
A0120P		Adhoc Relief 2009		20,000				
A01217		Medical Allowance		69,000				
A03201		Postage and Telegraph		1,000				
A03202		Telephone and Trunk Call		50,000				
A03303		Electricity		70,000				
001		Electricity		70,000				
A03304		Hot and Cold Weather Charges		20,000				
A03407		Rates and Taxes		5,000				
A03805		Travelling Allowance		50,000				
A03807		P.O.L Charges-Planes, HCopter, Staff Car		150,000				
A03901		Stationery		120,000				
A03902		Printing and Publication		20,000				
001		Printing and Publications		20,000				
A03905		Newspapers Periodicals and Books		10,000				
001		News Papers, Periodicals & Books		10,000				
A03907		Advertising & Publicity		14,000				
001		Advertising & Publicity		14,000				
A03918		Exhibitions, Fairs & Other National Cel		274,000				
A03970		Others	4,983,000	1,760,000				
001		Others	4,983,000	50,000				
011		Feeding Charges		600,000				
012		Cost of Poultry Birds / Animals		300,000				

PC22036(036)
DEVELOPMENT

(Revenue)

Live Stock								
Live Stock and Production								
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
04		ECONOMIC AFFAIRS						
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421		AGRICULTURE						
042106		ANIMAL HUSBANDRY						
LE4208		ANIMAL HUSBANDRY						
015		Medicine Chemical Instruments Straw Shea		400,000				
025		Cost of Seeds		100,000				
026		Rops and Chains		10,000				
027		Other Petty Stores		100,000				
028		Fertilizers		100,000				
031		Smithy and Store Articles		100,000				
A1273		Adhoc Relief 2009		25,000				
A1274		Adhoc Relief 2009		1,000				
A13001		Transport		100,000				
A13101		Machinery and Equipment		5,000				
OK08001645		Up-gradation of Research Facilites at LPRI Bhadarnagar, Okara	14,310,000	4,990,000				
A03901		Stationery		20,000				
A03905		Newspapers Periodicals and Books		20,000				
A03907		Advertising & Publicity		6,000				
001		Advertising & Publicity		6,000				
A03970		Others	14,310,000	1,030,000				
001		Others	14,310,000	10,000				
015		Medicine Chemical Instruments Straw Shea		1,000,000				
027		Other Petty Stores		20,000				
A09106		Plant and Machinery		3,914,000				
2867-A								
LO09000267		Re-vamping Performance Management System of Livestock & DairyDevelopment, Punjab	8,090,000	7,322,000	10,898,000			
A01101		Basic Pay of Officers		2,333,000	2,896,000			
A01202		House Rent Allowance		279,000	381,000			
A01203		Conveyance Allowance		244,000	328,000			
A01205		Dearness Allowance		24,000	27,000			
A01209		Special Additional Allowance		9,000	10,000			
A01217		Medical Allowance		50,000	60,000			
A01244		Adhoc Relief		162,000	208,000			
A01262		Special Relief Allowance		20,000	22,000			
A01270		Others		160,000	219,000			
037		30% Social Security Benefit in liue of P		160,000	219,000			
A01274		Medical Charges			50,000			
A01277		Contingent Paid Staff		300,000	355,000			
A03801		Training - domestic		3,601,000	150,000			
A03805		Travelling Allowance			50,000			
A03901		Stationery			10,000			
A03902		Printing and Publication			5,000			
A03903		Conference/Seminars/Workshops/ Symposia			20,000			
A03942		Cost of Other Stores		140,000	32,000			
A03970		Others	8,090,000		25,000			
001		Others	8,090,000		25,000			
A09601		Plant and Machinery			6,000,000			
A13001		Transport			50,000			

PC22036(036)
DEVELOPMENT

(Revenue)

Live Stock								
Live Stock and Production								
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
04		ECONOMIC AFFAIRS						
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421		AGRICULTURE						
042106		ANIMAL HUSBANDRY						
LE4208		ANIMAL HUSBANDRY						
2869-A								
LO09100004		Establishment of Animal Disease Surveillance and Reporting System in Punjab	30,000,000	21,400,000	54,000,000			
A01101		Basic Pay of Officers		580,000	950,000			
A01151		Basic Pay of Other Staff			150,000			
A01202		House Rent Allowance		169,000	300,000			
A01203		Conveyance Allowance		90,000	210,000			
A01205		Dearness Allowance		51,000	220,000			
A01209		Special Additional Allowance		16,000	195,000			
A0120P		Adhoc Relief 2009			142,000			
A01217		Medical Allowance		9,000	12,000			
A01226		Computer Allowance			18,000			
A01244		Adhoc Relief		100,000	220,000			
A01262		Special Relief Allowance		150,000	220,000			
A01270		Others		33,000	40,000			
037		30% Social Security Benefit in liue of P		33,000	40,000			
A01274		Medical Charges			20,000			
A01277		Contingent Paid Staff		300,000	400,000			
A03201		Postage and Telegraph		30,000	40,000			
A03202		Telephone and Trunk Call			100,000			
A03301		Gas			35,000			
A03302		Water			20,000			
A03303		Electricity			250,000			
A03304		Hot and Cold Weather Charges			6,000			
A03407		Rates and Taxes		1,000	100,000			
A03801		Training - domestic		2,500,000	5,330,000			
A03802		Training - international			5,000,000			
A03805		Travelling Allowance		100,000	60,000			
A03806		Transportation of Goods			200,000			
A03807		P.O.L Charges-Planes, HCopter, Staff Car		200,000	230,000			
A03901		Stationery		100,000	200,000			
A03902		Printing and Publication		100,000	250,000			
001		Printing and Publications		100,000	250,000			
A03905		Newspapers Periodicals and Books		50,000	41,000			
001		News Papers, Periodicals & Books		50,000	41,000			
A03906		Uniforms and Protective Clothing			2,000			
A03907		Advertising & Publicity			300,000			
A03918		Exhibitions, Fairs & Other National Cel			723,000			
A03927		Purchase of drug and medicines		200,000	900,000			
A03942		Cost of Other Stores		50,000	200,000			
001		Cost of Other Stores		50,000	200,000			
A03970		Others	30,000,000	26,000	2,013,000			
001		Others	30,000,000	26,000	2,013,000			
A09501		Transport		5,000,000				
A09601		Plant and Machinery		11,295,000	27,000,000			
A09701		Purchase of Fruniture and Fixture		250,000	7,500,000			

PC22036(036)
DEVELOPMENT

(Revenue)

Live Stock								
Live Stock and Production								
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
04		ECONOMIC AFFAIRS						
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421		AGRICULTURE						
042106		ANIMAL HUSBANDRY						
LE4208		ANIMAL HUSBANDRY						
A13001		Transport			393,000			
A13101		Machinery and Equipment			5,000			
A13201		Furniture and Fixture			5,000			
2870-A								
LO09100006		Strengthening of Communication and Extension	50,000,000	49,600,000	35,000,000			
		Network of Livestock Department						
A01101		Basic Pay of Officers		43,000	620,000			
A01151		Basic Pay of Other Staff		52,000	240,000			
A01202		House Rent Allowance		43,000	365,000			
A01203		Conveyance Allowance		34,000	100,000			
A0120P		Adhoc Relief 2009		19,000	260,000			
A01217		Medical Allowance		10,000	40,000			
A01270		Others		28,000	2,000			
037		30% Social Security Benefit in liue of P		28,000	2,000			
A01274		Medical Charges		25,000	150,000			
A03201		Postage and Telegraph		100,000	150,000			
A03202		Telephone and Trunk Call		150,000	500,000			
A03407		Rates and Taxes		194,000	40,000			
A03805		Travelling Allowance		100,000	800,000			
A03807		P.O.L Charges-Planes, HCopter, Staff Car		650,000	2,200,000			
A03901		Stationery		1,000,000	1,100,000			
A03902		Printing and Publication		3,500,000	3,500,000			
001		Printing and Publications		3,500,000	3,500,000			
A03903		Conference/Seminars/Workshops/ Symposia		500,000	569,000			
A03905		Newspapers Periodicals and Books		70,000	70,000			
001		News Papers, Periodicals & Books		70,000	70,000			
A03906		Uniforms and Protective Clothing		10,000	10,000			
A03907		Advertising & Publicity		23,932,000	20,261,000			
001		Advertising & Publicity		23,932,000	20,261,000			
A03915		Payments to Govt. Deptt. for Service Ren		500,000	613,000			
A03918		Exhibitions, Fairs & Other National Cel		11,560,000	2,750,000			
A03942		Cost of Other Stores		500,000	500,000			
001		Cost of Other Stores		500,000	500,000			
A03970		Others	50,000,000	100,000	100,000			
001		Others	50,000,000	100,000	100,000			
A09501		Transport		5,200,000				
A09601		Plant and Machinery		1,030,000				
A09701		Purchase of Frurniture and Fixture		250,000				
A13701		Hardware			60,000			
2871-A								
LO09200946		Shadbad Cooperative Livestock Farm Project		161,296,000	89,512,000			
A01101		Basic Pay of Officers		7,500,000	4,620,000			
A01151		Basic Pay of Other Staff			12,552,000			
A03201		Postage and Telegraph			50,000			
A03202		Telephone and Trunk Call			125,000			
A03303		Electricity			500,000			

PC22036(036)
DEVELOPMENT

(Revenue)

Live Stock								
Live Stock and Production								
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
04		ECONOMIC AFFAIRS						
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421		AGRICULTURE						
042106		ANIMAL HUSBANDRY						
LE4208		ANIMAL HUSBANDRY						
A03304		Hot and Cold Weather Charges			90,000			
A03407		Rates and Taxes		100,000	1,000,000			
A03806		Transportation of Goods			200,000			
A03807		P.O.L Charges-Planes, HCopter, Staff Car		540,000	2,000,000			
A03901		Stationery			100,000			
A03902		Printing and Publication			100,000			
A03906		Uniforms and Protective Clothing			500,000			
A03942		Cost of Other Stores			1,000,000			
001		Cost of Other Stores			1,000,000			
A03970		Others		5,800,000	61,375,000			
011		Feeding Charges		4,000,000	45,525,000			
015		Medicine Chemical Instruments Straw Shea			8,000,000			
025		Cost of Seeds		1,050,000	1,000,000			
027		Other Petty Stores			100,000			
028		Fertilizers		750,000	1,500,000			
029		Liquid Nitrogen Gas			250,000			
033		Land Development Charges			5,000,000			
A09501		Transport		4,000,000	4,500,000			
A09601		Plant and Machinery		8,500,000				
A09701		Purchase of Fruniture and Fixture		281,000				
A12403		Other buildings		134,575,000				
A13001		Transport			300,000			
A13101		Machinery and Equipment			500,000			
2872-A								
ST01000001		Establishment of Milk processing Plants at Layyah and Sialkot	171,706,000	152,053,000	94,456,000			
A01227		Project Allowance		240,000	240,000			
A03805		Travelling Allowance		70,000	70,000			
A03807		P.O.L Charges-Planes, HCopter, Staff Car		100,000	100,000			
A03901		Stationery		20,000	20,000			
A03902		Printing and Publication		20,000	20,000			
001		Printing and Publications		20,000	20,000			
A03970		Others	171,706,000	151,533,000	93,936,000			
001		Others	171,706,000	151,533,000	93,936,000			
A13001		Transport		70,000	70,000			
2873-A								
LO01000006		Support Services for Livestock Farmers (Phase III)	205,000,000	7,714,000	78,917,000			
A01101		Basic Pay of Officers		886,000	18,444,000			
A01151		Basic Pay of Other Staff		573,000	19,776,000			
A01202		House Rent Allowance		280,000	11,585,000			
A01203		Conveyance Allowance		191,000	243,000			
A01205		Dearness Allowance		120,000	70,000			
A01209		Special Additional Allowance		60,000	30,000			
A0120D		Integrated Allowance		4,000	2,000			
A0120P		Adhoc Relief 2009		210,000	1,103,000			

PC22036(036)
DEVELOPMENT

(Revenue)

Live Stock								
Live Stock and Production								
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
04		ECONOMIC AFFAIRS						
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421		AGRICULTURE						
042106		ANIMAL HUSBANDRY						
LE4208		ANIMAL HUSBANDRY						
A01217		Medical Allowance		60,000	3,606,000			
A01224		Entertainment Allowance		5,000	3,000			
A01244		Adhoc Relief		100,000	75,000			
A01262		Special Relief Allowance		100,000	56,000			
A01270		Others		80,000	11,194,000			
037		30% Social Security Benefit in liue of P		80,000	11,194,000			
A01273		Honoraria		50,000	50,000			
A01274		Medical Charges		48,000	31,000			
A01277		Contingent Paid Staff		100,000	75,000			
A03201		Postage and Telegraph		25,000	25,000			
A03202		Telephone and Trunk Call		100,000	50,000			
A03303		Electricity			825,000			
001		Electricity			825,000			
A03304		Hot and Cold Weather Charges			5,000			
A03407		Rates and Taxes		25,000	125,000			
A03805		Travelling Allowance		250,000	1,800,000			
A03806		Transportation of Goods		5,000				
A03807		P.O.L Charges-Planes, HCopter, Staff Car		429,000	3,900,000			
A03901		Stationery		150,000	50,000			
A03905		Newspapers Periodicals and Books			10,000			
001		News Papers, Periodicals & Books			10,000			
A03906		Uniforms and Protective Clothing		5,000	173,000			
A03907		Advertising & Publicity			50,000			
001		Advertising & Publicity			50,000			
A03918		Exhibitions, Fairs & Other National Cel			1,400,000			
A03942		Cost of Other Stores		50,000	600,000			
001		Cost of Other Stores		50,000	600,000			
A03970		Others	205,000,000	50,000	1,731,000			
001		Others	205,000,000	50,000	550,000			
029		Liquid Nitrogen Gas			1,181,000			
A13001		Transport		3,703,000	1,800,000			
A13101		Machinery and Equipment		50,000	25,000			
A13201		Furniture and Fixture		5,000	5,000			
2874-A								
LO08000759		Establishment of New Disease Diagnostic Laboratories in Punjab. (Phase-II)	35,633,000	24,349,000	27,863,000			
A01101		Basic Pay of Officers		808,000	2,489,000			
A01151		Basic Pay of Other Staff		207,000	3,360,000			
A01202		House Rent Allowance		305,000	912,000			
A01205		Dearness Allowance		22,000	100,000			
A01209		Special Additional Allowance		18,000	700,000			
A01217		Medical Allowance		10,000	300,000			
A01244		Adhoc Relief		172,000	800,000			
A01262		Special Relief Allowance		6,000	800,000			
A01270		Others		286,000	759,000			
037		30% Social Security Benefit in liue of P		286,000	759,000			

PC22036(036)
DEVELOPMENT

(Revenue)

Live Stock								
Live Stock and Production								
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
04		ECONOMIC AFFAIRS						
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421		AGRICULTURE						
042106		ANIMAL HUSBANDRY						
LE4208		ANIMAL HUSBANDRY						
A03201		Postage and Telegraph		31,000	280,000			
A03202		Telephone and Trunk Call			1,050,000			
A03301		Gas			1,025,000			
A03303		Electricity			1,025,000			
001		Electricity			1,025,000			
A03304		Hot and Cold Weather Charges		6,000	21,000			
A03407		Rates and Taxes			70,000			
A03805		Travelling Allowance		104,000	150,000			
A03806		Transportation of Goods			700,000			
A03807		P.O.L Charges-Planes, HCopter, Staff Car		30,000	2,000,000			
A03901		Stationery		229,000	350,000			
A03902		Printing and Publication		73,000	210,000			
001		Printing and Publications		73,000	210,000			
A03905		Newspapers Periodicals and Books		975,000	1,300,000			
001		News Papers, Periodicals & Books		975,000	1,300,000			
A03906		Uniforms and Protective Clothing		25,000	140,000			
A03907		Advertising & Publicity		70,000	332,000			
001		Advertising & Publicity		70,000	332,000			
A03918		Exhibitions, Fairs & Other National Cel		50,000	200,000			
A03927		Purchase of drug and medicines			1,200,000			
A03942		Cost of Other Stores		385,000	750,000			
001		Cost of Other Stores		385,000	750,000			
A03970		Others	35,633,000	2,355,000	140,000			
001		Others	35,633,000					
014		Training / Course Fee		70,000	70,000			
015		Medicine Chemical Instruments Straw Shea		51,000	70,000			
017		Cost of Chemical / Glassware		2,234,000				
A09501		Transport		11,200,000	3,150,000			
A09601		Plant and Machinery		5,300,000	2,000,000			
A09701		Purchase of Frurniture and Fixture		1,680,000	1,000,000			
A13001		Transport		2,000	375,000			
A13101		Machinery and Equipment			150,000			
A13201		Furniture and Fixture			25,000			
2875-A								
BR08000060		Cholistan Livestock Development Project.	30,000,000	66,642,000	206,461,000			
A01101		Basic Pay of Officers		1,010,000	2,626,000			
A01151		Basic Pay of Other Staff		1,904,000	10,793,000			
A01202		House Rent Allowance		832,000	3,272,000			
A01203		Conveyance Allowance		50,000	220,000			
A0120D		Integrated Allowance		39,000	79,000			
A01217		Medical Allowance		148,000	888,000			
A01227		Project Allowance			12,486,000			
A01237		Design Allowance		200,000				
A01250		Incentive Allowance		7,775,000				
A01270		Others		681,000	3,722,000			
037		30% Social Security Benefit in liue of P		681,000	3,722,000			

PC22036(036)
DEVELOPMENT

(Revenue)

Live Stock								
Live Stock and Production								
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
04		ECONOMIC AFFAIRS						
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421		AGRICULTURE						
042106		ANIMAL HUSBANDRY						
LE4208		ANIMAL HUSBANDRY						
A01274		Medical Charges			500,000			
A01277		Contingent Paid Staff		5,740,000				
A03201		Postage and Telegraph		50,000	300,000			
A03202		Telephone and Trunk Call		100,000	520,000			
A03203		Telex Teleprinter and Fax			1,600,000			
A03301		Gas			150,000			
A03303		Electricity		300,000	5,150,000			
A03304		Hot and Cold Weather Charges			310,000			
A03407		Rates and Taxes		215,000	3,540,000			
A03805		Travelling Allowance		1,316,000	2,760,000			
A03806		Transportation of Goods		150,000	600,000			
A03807		P.O.L Charges-Planes, HCopter, Staff Car		4,100,000	10,400,000			
A03901		Stationery		200,000	840,000			
A03902		Printing and Publication		60,000	420,000			
001		Printing and Publications		60,000	420,000			
A03905		Newspapers Periodicals and Books			300,000			
001		News Papers, Periodicals & Books			300,000			
A03906		Uniforms and Protective Clothing		50,000	160,000			
A03907		Advertising & Publicity		200,000	1,320,000			
001		Advertising & Publicity		200,000	1,320,000			
A03918		Exhibitions, Fairs & Other National Cel		1,000,000	10,040,000			
A03942		Cost of Other Stores		2,033,000	5,854,000			
001		Cost of Other Stores		2,033,000	5,854,000			
A03959		Stipend Incentives Awards And Allied Exp		3,718,000	5,250,000			
A03970		Others	30,000,000	5,695,000	50,825,000			
001		Others	30,000,000		25,000,000			
011		Feeding Charges		1,000,000	9,000,000			
012		Cost of Poultry Birds / Animals			4,500,000			
015		Medicine Chemical Instruments Straw Shea		3,195,000	11,600,000			
017		Cost of Chemical / Glassware		1,500,000	125,000			
029		Liquid Nitrogen Gas			600,000			
A09201		Hardware			250,000			
A09501		Transport		23,706,000	3,272,000			
A09601		Plant and Machinery		3,220,000	9,376,000			
A09701		Purchase of Frurniture and Fixture		100,000	1,600,000			
A12403		Other buildings			51,858,000			
A13001		Transport		1,500,000	3,800,000			
A13101		Machinery and Equipment			600,000			
A13201		Furniture and Fixture			230,000			
A13301		Office Buildings		550,000	550,000			
2876-A								
LO08000027		Barani Livestock Development through Women Empowerment.	70,900,000	14,978,000	77,944,000			
A01101		Basic Pay of Officers		2,200,000	3,572,000			
A01151		Basic Pay of Other Staff		3,116,000	7,697,000			
A01202		House Rent Allowance		62,000	96,000			

PC22036(036)
DEVELOPMENT

(Revenue)

Live Stock								
Live Stock and Production								
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
04		ECONOMIC AFFAIRS						
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421		AGRICULTURE						
042106		ANIMAL HUSBANDRY						
LE4208		ANIMAL HUSBANDRY						
A01217		Medical Allowance		33,000	72,000			
A01270		Others		63,000	96,000			
037		30% Social Security Benefit in liue of P		63,000	96,000			
A03201		Postage and Telegraph		25,000	20,000			
A03202		Telephone and Trunk Call		41,000	40,000			
A03407		Rates and Taxes		10,000	50,000			
A03801		Training - domestic		113,000				
A03805		Travelling Allowance		200,000	300,000			
A03806		Transportation of Goods		50,000	80,000			
A03807		P.O.L Charges-Planes, HCopter, Staff Car		100,000	2,500,000			
A03901		Stationery		170,000	100,000			
A03902		Printing and Publication		76,000	50,000			
001		Printing and Publications		76,000	50,000			
A03907		Advertising & Publicity		43,000	20,000			
001		Advertising & Publicity		43,000	20,000			
A03927		Purchase of drug and medicines			300,000			
A03970		Others	70,900,000	50,000	2,941,598			
001		Others	70,900,000	50,000	2,941,598			
A05120		Others		1,120,000	3,520,000			
A06103		Cash Awards			1,960,000			
A09203		I.T. Equipment		360,000				
A09301		Food		552,000	3,355,000			
A09501		Transport		2,800,000				
A09701		Purchase of Fruniture and Fixture		2,360,000				
A09801		Livestock		1,304,000	50,627,257			
A13001		Transport		100,000	497,145			
A13201		Furniture and Fixture		30,000	50,000			
2880-U								
LO1000002		Conversion of Two Existing Livestock Farms into Integrated Livestock Farms and Production Units through Public Private Partnership			80,000,000			
A03970		Others			5,000,000			
001		Others			5,000,000			
A09601		Plant and Machinery			5,000,000			
A09801		Livestock			5,000,000			
A12470		Others			65,000,000			
2881-U								
LO09100008		Enhancing Milk Production in Punjab	175,000,000		165,000,000			
A01101		Basic Pay of Officers			5,000,000			
A01151		Basic Pay of Other Staff			9,000,000			
A01202		House Rent Allowance			1,400,000			
A01203		Conveyance Allowance			364,000			
A01217		Medical Allowance			700,000			
A01227		Project Allowance			1,120,000			
A03806		Transportation of Goods			3,000,000			

PC22036(036)
DEVELOPMENT

(Revenue)

Live Stock							
Live Stock and Production							
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
04		ECONOMIC AFFAIRS					
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421		AGRICULTURE					
042106		ANIMAL HUSBANDRY					
LE4208		ANIMAL HUSBANDRY					
A03807		P.O.L Charges-Planes, HCopter, Staff Car			2,000,000		
A03907		Advertising & Publicity			2,000,000		
001		Advertising & Publicity			2,000,000		
A03970		Others	175,000,000				
001		Others	175,000,000				
A09802		Purchase of other assets-others			140,416,000		
2882-U							
LO10000007		Public Private Partnership Mode for Delivery of Veterinary Services			50,000,000		
A01273		Honoraria			1,000,000		
A02203		Consultant based Research and Surveys			2,000,000		
A03801		Training - domestic			500,000		
A03821		Training - domestic			1,500,000		
A03970		Others			45,000,000		
001		Others			45,000,000		
2883-A							
LO09100003		Enhancing Beef Production in Punjab	175,000,000		175,000,000		
A01101		Basic Pay of Officers			4,825,000		
A01151		Basic Pay of Other Staff			1,141,000		
A01202		House Rent Allowance			714,000		
A01217		Medical Allowance			204,000		
A01270		Others			1,097,000		
001		Others			621,000		
037		30% Social Security Benefit in liue of P			476,000		
A01274		Medical Charges			40,000		
A01277		Contingent Paid Staff			30,000		
A03201		Postage and Telegraph			250,000		
A03407		Rates and Taxes			250,000		
A03805		Travelling Allowance			100,000		
A03806		Transportation of Goods			100,000		
A03807		P.O.L Charges-Planes, HCopter, Staff Car			2,300,000		
A03901		Stationery			50,000		
A03902		Printing and Publication			500,000		
A03907		Advertising & Publicity			500,000		
001		Advertising & Publicity			500,000		
A03918		Exhibitions, Fairs & Other National Cel			200,000		
A03919		Payments to Others for Service Rendered			75,000		
A03936		Foreign/Inland Training Course Fee			4,000,000		
A03970		Others	175,000,000		140,849,000		
001		Others	175,000,000		69,023,000		
011		Feeding Charges			38,000,000		
015		Medicine Chemical Instruments Straw Shea			30,000,000		
027		Other Petty Stores			10,000		
031		Smithy and Store Articles			3,816,000		
A09501		Transport			15,800,000		
A09601		Plant and Machinery			750,000		

PC22036(036)
DEVELOPMENT

(Revenue)

Live Stock								
Live Stock and Production								
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
04		ECONOMIC AFFAIRS						
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421		AGRICULTURE						
042106		ANIMAL HUSBANDRY						
LE4208		ANIMAL HUSBANDRY						
A09701		Purchase of Frurniture and Fixture			1,000,000			
A13001		Transport			25,000			
A13101		Machinery and Equipment			50,000			
A13702		Software			150,000			
2884-A								
LO09100007		Restructuring and Reorganization of Breeding Services	75,000,000		100,000,000			
A01101		Basic Pay of Officers			2,910,000			
A01151		Basic Pay of Other Staff			857,000			
A01227		Project Allowance			3,958,000			
A01285		Motor Cycle Maintenance Allowance			80,000			
A03201		Postage and Telegraph			10,000			
A03202		Telephone and Trunk Call			60,000			
A03270		Others			20,000			
A03301		Gas			25,000			
A03302		Water			5,000			
A03303		Electricity			400,000			
001		Electricity			400,000			
A03402		Rent for Office Building			1,800,000			
A03407		Rates and Taxes			200,000			
A03410		Security			900,000			
A03805		Travelling Allowance			50,000			
A03806		Transportation of Goods			950,000			
A03807		P.O.L Charges-Planes, HCopter, Staff Car			2,000,000			
A03809		CNG Charges (Govt)c			60,000			
A03901		Stationery			64,000			
A03902		Printing and Publication			50,000			
001		Printing and Publications			50,000			
A03903		Conference/Seminars/Workshops/ Symposia			200,000			
A03936		Foreign/Inland Training Course Fee			385,000			
A03959		Stipend Incentives Awards And Allied Exp			665,000			
A03970		Others	75,000,000		62,997,000			
001		Others	75,000,000		56,632,000			
017		Cost of Chemical / Glassware			6,000,000			
025		Cost of Seeds			150,000			
027		Other Petty Stores			15,000			
028		Fertilizers			200,000			
A09201		Hardware			450,000			
A09202		Software			50,000			
A09501		Transport			8,030,000			
A09601		Plant and Machinery			9,880,000			
A09701		Purchase of Frurniture and Fixture			58,000			
A09802		Purchase of other assets-others			2,236,000			
A13001		Transport			500,000			
A13304		Structures			150,000			
2885-A								

PC22036(036)
DEVELOPMENT

(Revenue)

Live Stock							
Live Stock and Production							
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
04		ECONOMIC AFFAIRS					
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421		AGRICULTURE					
042106		ANIMAL HUSBANDRY					
LE4208		ANIMAL HUSBANDRY					
LO09100005		Augmenting Animal Feed Production	30,000,000		45,000,000		
A03407		Rates and Taxes			300,000		
A03907		Advertising & Publicity			40,000		
001		Advertising & Publicity			40,000		
A03936		Foreign/Inland Training Course Fee			190,000		
A03970		Others	30,000,000		19,960,000		
001		Others	30,000,000		3,630,000		
025		Cost of Seeds			1,430,000		
028		Fertilizers			4,200,000		
033		Land Development Charges			10,700,000		
A09601		Plant and Machinery			9,510,000		
A12403		Other buildings			15,000,000		
Total Sub Sector Medical Education			1,102,524,000	542,879,000	1,290,051,000	-	-

PC22036(036)
DEVELOPMENT

(Revenue)

Live Stock								
Live Stock Poultry Production								
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
04		ECONOMIC AFFAIRS						
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421		AGRICULTURE						
042106		ANIMAL HUSBANDRY						
LE4208		ANIMAL HUSBANDRY						
2864-A								
LO09100009		Strengthening Regulatory and Control Capacities of Poultry Research Institute	20,000,000	8,909,000	47,000,000			
A01101		Basic Pay of Officers		56,000	728,000			
A01151		Basic Pay of Other Staff		55,000	610,000			
A01202		House Rent Allowance		50,000	514,000			
A01203		Conveyance Allowance		36,000	339,000			
A0120D		Integrated Allowance			20,000			
A01217		Medical Allowance		11,000	90,000			
A01270		Others		2,000				
033		Other-Leave Salary		2,000				
A03201		Postage and Telegraph		20,000	20,000			
A03202		Telephone and Trunk Call		50,000	50,000			
A03407		Rates and Taxes		50,000	50,000			
A03801		Training - domestic		126,000	1,250,000			
A03802		Training - international			3,500,000			
A03805		Travelling Allowance		100,000	100,000			
A03807		P.O.L Charges-Planes, HCopter, Staff Car		100,000	200,000			
A03901		Stationery		150,000	300,000			
A03902		Printing and Publication		50,000	50,000			
001		Printing and Publications		50,000	50,000			
A03903		Conference/Seminars/Workshops/ Symposia		100,000	700,000			
A03905		Newspapers Periodicals and Books		100,000	100,000			
001		News Papers, Periodicals & Books		100,000	100,000			
A03907		Advertising & Publicity		50,000	100,000			
001		Advertising & Publicity		50,000	100,000			
A03919		Payments to Others for Service Rendered			100,000			
A03970		Others	20,000,000	1,100,000	9,004,000			
001		Others	20,000,000	50,000	5,500,000			
015		Medicine Chemical Instruments Straw Shea		1,000,000	3,404,000			
027		Other Petty Stores		50,000	100,000			
A09203		I.T. Equipment		50,000	500,000			
A09501		Transport			4,000,000			
A09601		Plant and Machinery		4,199,000	22,724,000			
A09701		Purchase of Fruniture and Fixture			500,000			
A13001		Transport			376,000			
A13101		Machinery and Equipment			50,000			
A13201		Furniture and Fixture			25,000			
A13370		Others		2,454,000	1,000,000			
Total Sub Sector Live Stock Poultry Production			20,000,000	8,909,000	47,000,000	0	0	

PC22036(036)
DEVELOPMENT

(Revenue)

Live Stock							
Live Stock Poultry Production							
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
04		ECONOMIC AFFAIRS					
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421		AGRICULTURE					
042106		ANIMAL HUSBANDRY					
LE4208		ANIMAL HUSBANDRY					

PC22036(036)
DEVELOPMENT

(Revenue)

Live Stock								
Live Stock Science and Research								
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
04		ECONOMIC AFFAIRS						
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421		AGRICULTURE						
042106		ANIMAL HUSBANDRY						
LE4208		ANIMAL HUSBANDRY						
LO01002725		Upgradation of Quail Farm and Establishment of Avian Research and Training Centre		7,320,000				
A01156		Pay of contract staff		570,000				
A01270		Others		5,000,000				
001		Others		5,000,000				
A03270		Others		10,000				
A03301		Gas		25,000				
A03601		Fuel		115,000				
A03901		Stationery		15,000				
A03970		Others		50,000				
001		Others		50,000				
A09203		I.T. Equipment		85,000				
A09601		Plant and Machinery		1,400,000				
A13001		Transport		50,000				
LO09000361		Augmentation of Foot and Mouth Disease Vaccine Production Potential and Immunoprophylaxis of the Disease Amongst Cattle and Buffaloes to the University of Veterinary and		5,458,000				
A01277		Contingent Paid Staff		18,000				
A03201		Postage and Telegraph		3,000				
A03202		Telephone and Trunk Call		30,000				
A03806		Transportation of Goods		50,000				
A03807		P.O.L Charges-Planes, HCopter, Staff Car		10,000				
A03901		Stationery		20,000				
A03970		Others		420,000				
001		Others		420,000				
A09370		Others		2,822,000				
001		Other-Seed & Fertilizer		2,822,000				
A09601		Plant and Machinery		2,055,000				
A13001		Transport		30,000				
LO09100010		Research - Based New Initiatives	205,000,000					
A03970		Others	205,000,000					
001		Others	205,000,000					
LO09200054		Enhancing Buffalo Productivity by Bringing about mechanization at Buffalo Farms working under Buffalo Research Institute, Pattoki		17,641,000				
A01277		Contingent Paid Staff		54,000				
A03970		Others		2,487,000				
011		Feeding Charges		300,000				
033		Land Development Charges		2,187,000				
A09601		Plant and Machinery		15,100,000				
2868-A								
JG08001248		Research Centre for conservation of Sahiwal Cattle at Jhang Phase-II	54,000,000	34,261,000	43,642,000			
A01101		Basic Pay of Officers			1,337,000			

PC22036(036)
DEVELOPMENT

(Revenue)

Live Stock								
Live Stock Science and Research								
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
04		ECONOMIC AFFAIRS						
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421		AGRICULTURE						
042106		ANIMAL HUSBANDRY						
LE4208		ANIMAL HUSBANDRY						
A01151		Basic Pay of Other Staff		868,000	2,776,000			
A01202		House Rent Allowance		264,000	720,000			
A01205		Dearness Allowance			354,000			
A01207		Washing Allowance			6,482,000			
A0120P		Adhoc Relief 2009		175,000				
A01217		Medical Allowance		115,000				
A01270		Others		264,000				
001		Others		264,000				
A01273		Honoraria		435,000	697,000			
A01277		Contingent Paid Staff		300,000	2,730,000			
A01278		Leave Salary			494,000			
A01299		Others		2,000				
001		Others		2,000				
A03202		Telephone and Trunk Call		25,000	300,000			
A03270		Others			50,000			
A03303		Electricity		25,000	400,000			
001		Electricity		25,000	400,000			
A03304		Hot and Cold Weather Charges		5,000	20,000			
A03402		Rent for Office Building			300,000			
A03407		Rates and Taxes		50,000	150,000			
A03805		Travelling Allowance		300,000	2,500,000			
A03806		Transportation of Goods		200,000	250,000			
A03807		P.O.L Charges-Planes, HCopter, Staff Car		1,100,000	3,234,000			
A03901		Stationery		50,000	50,000			
A03902		Printing and Publication		100,000	200,000			
001		Printing and Publications		100,000	200,000			
A03905		Newspapers Periodicals and Books		72,000	100,000			
001		News Papers, Periodicals & Books		72,000	100,000			
A03907		Advertising & Publicity	54,000,000	200,000	350,000			
001		Advertising & Publicity	54,000,000	200,000	350,000			
A03918		Exhibitions, Fairs & Other National Cel		1,720,000	1,720,000			
A03959		Stipend Incentives Awards And Allied Exp		400,000	400,000			
A03970		Others		4,120,000	2,978,000			
001		Others		300,000	500,000			
031		Smithy and Store Articles		50,000	100,000			
011		Feeding Charges		980,000	900,000			
015		Medicine Chemical Instruments Straw Shea		1,503,000	1,173,000			
025		Cost of Seeds		150,000	150,000			
026		Rops and Chains		5,000	5,000			
027		Other Petty Stores		100,000	150,000			
033		Land Development Charges		1,032,000				
A09501		Transport		13,860,000	2,500,000			
A09601		Plant and Machinery		4,012,000	8,800,000			
A09701		Purchase of Frurniture and Fixture		1,200,000				
A09801		Livestock		4,199,000	3,050,000			
A13001		Transport		100,000	400,000			

PC22036(036)
DEVELOPMENT

(Revenue)

Live Stock							
Live Stock Science and Research							
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
04		ECONOMIC AFFAIRS					
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421		AGRICULTURE					
042106		ANIMAL HUSBANDRY					
LE4208		ANIMAL HUSBANDRY					
A13101		Machinery and Equipment		50,000	200,000		
A13370		Others		50,000	100,000		
001		Others		50,000	100,000		
Total Sub Sector Live Stock Sciences and Research			259,000,000	64,680,000	43,642,000	0	0

PC22036(036)
DEVELOPMENT

(Revenue)

Live Stock								
Live Stock Education and Training								
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
04		ECONOMIC AFFAIRS						
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421		AGRICULTURE						
042106		ANIMAL HUSBANDRY						
LE4208		ANIMAL HUSBANDRY						
LO01000010		Augmenting Training Facilities for Para Veterinary Staff	5,090,000	4,548,000				
A01101		Basic Pay of Officers		24,000				
A01151		Basic Pay of Other Staff		121,000				
A01202		House Rent Allowance		48,000				
A01209		Special Additional Allowance		2,000				
A0120P		Adhoc Relief 2009		25,000				
A01217		Medical Allowance		20,000				
A01244		Adhoc Relief		2,000				
A01262		Special Relief Allowance		2,000				
A01270		Others		34,000				
037		30% Social Security Benefit in liue of P		34,000				
A03301		Gas		150,000				
A03303		Electricity		200,000				
001		Electricity		200,000				
A03370		Others		100,000				
A03805		Travelling Allowance		100,000				
A03807		P.O.L Charges-Planes, HCopter, Staff Car		120,000				
A03936		Foreign/Inland Training Course Fee		525,000				
A03959		Stipend Incentives Awards And Allied Exp		2,200,000				
A03970		Others	5,090,000	625,000				
001		Others	5,090,000	225,000				
004		Medicines for inmates and patients		200,000				
017		Cost of Chemical / Glassware		200,000				
A13001		Transport		200,000				
A13101		Machinery and Equipment		30,000				
A13370		Others		20,000				
001		Others		20,000				
LO09000275		Establishment of Medical Health Center at UVAS New Campus, Pattoki,District Kasur.	65,859,000	48,500,000				
A03970		Others	65,859,000	48,500,000				
001		Others	65,859,000	48,500,000				
2865-A								
LO09000279		Establishment of College of Veterinary & Animal Sciences, Jhang.	150,000,000	129,927,000	101,901,000			
A01101		Basic Pay of Officers			6,598,000			
A01151		Basic Pay of Other Staff			3,500,000			
A01201		Senior Post Allowance			60,000			
A01202		House Rent Allowance			2,000,000			
A01203		Conveyance Allowance			200,000			
A01205		Dearness Allowance			500,000			
A01209		Special Additional Allowance			150,000			
A0120D		Integrated Allowance			45,000			
A01216		Qualification Allowance			1,000,000			
A01217		Medical Allowance			450,000			
A01224		Entertainment Allowance			115,000			

PC22036(036)
DEVELOPMENT

(Revenue)

Live Stock								
Live Stock Education and Training								
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
04		ECONOMIC AFFAIRS						
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421		AGRICULTURE						
042106		ANIMAL HUSBANDRY						
LE4208		ANIMAL HUSBANDRY						
A01244		Adhoc Relief			1,200,000			
A01262		Special Relief Allowance			300,000			
A01273		Honoraria			250,000			
A01277		Contingent Paid Staff			250,000			
A03202		Telephone and Trunk Call			200,000			
A03205		Courier and Pilot Service			50,000			
A03301		Gas			150,000			
A03303		Electricity			850,000			
A03402		Rent for Office Building			1,500,000			
A03805		Travelling Allowance			300,000			
A03807		P.O.L Charges-Planes, HCopter, Staff Car			1,000,000			
A03901		Stationery			50,000			
A03905		Newspapers Periodicals and Books			1,006,000			
A03970		Others	150,000,000	129,927,000	700,000			
001		Others	150,000,000	129,927,000	700,000			
A09370		Others			2,000,000			
A09501		Transport			1,000,000			
A09601		Plant and Machinery			15,000,000			
A09701		Purchase of Frurniture and Fixture			1,000,000			
A12470		Others			60,277,000			
A13001		Transport			200,000			
2877-U								
LO10000006		Establishment of Para Veterinary School at Layyah			30,000,000			
A01101		Basic Pay of Officers			3,000,000			
A01151		Basic Pay of Other Staff			6,000,000			
A01202		House Rent Allowance			900,000			
A01203		Conveyance Allowance			234,000			
A01217		Medical Allowance			450,000			
A01227		Project Allowance			720,000			
A03402		Rent for Office Building			1,000,000			
A03807		P.O.L Charges-Planes, HCopter, Staff Car			2,000,000			
A03970		Others			5,000,000			
001		Others			5,000,000			
A09802		Purchase of other assets-others			10,696,000			
2878-U								
LO10000005		Establishment of Model Livestock Farms by Veterinary Graduates			90,000,000			
A01101		Basic Pay of Officers			4,000,000			
A01151		Basic Pay of Other Staff			8,000,000			
A01202		House Rent Allowance			1,200,000			
A01203		Conveyance Allowance			312,000			
A01217		Medical Allowance			600,000			
A01227		Project Allowance			960,000			
A03402		Rent for Office Building			1,000,000			
A03807		P.O.L Charges-Planes, HCopter, Staff Car			2,000,000			

PC22036(036)
DEVELOPMENT

(Revenue)

Live Stock								
Live Stock Education and Training								
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
04		ECONOMIC AFFAIRS						
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421		AGRICULTURE						
042106		ANIMAL HUSBANDRY						
LE4208		ANIMAL HUSBANDRY						
A03970		Others			40,000,000			
001		Others			40,000,000			
A09802		Purchase of other assets-others			31,928,000			
2879-U								
LO10000004		Establishment of Bahawalpur University of Veterinary & Animal Sciences			100,000,000			
A01101		Basic Pay of Officers			2,000,000			
A01151		Basic Pay of Other Staff			5,000,000			
A01202		House Rent Allowance			1,200,000			
A01203		Conveyance Allowance			300,000			
A01217		Medical Allowance			600,000			
A01227		Project Allowance			900,000			
A02203		Consultant based Research and Surveys			20,000,000			
A03303		Electricity			1,500,000			
A03304		Hot and Cold Weather Charges			250,000			
A03370		Others			250,000			
A03402		Rent for Office Building			1,500,000			
A03805		Travelling Allowance			50,000			
A03807		P.O.L Charges-Planes, HCopter, Staff Car			75,000			
A03901		Stationery			100,000			
A03970		Others			2,850,000			
001		Others			2,850,000			
A09501		Transport			8,000,000			
A09701		Purchase of Frurniture and Fixture			2,925,000			
A12401		Office buildings			52,500,000			
Total Sub Sector Live Stock Education and Training			220,949,000	182,975,000	321,901,000	0	0	
TOTAL SECTOR Live Stock			1,625,181,000	883,793,000	1,740,206,000	0	0	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Live Stock			Live Stock				
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
04		ECONOMIC AFFAIRS					
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421		AGRICULTURE					
042106		ANIMAL HUSBANDRY					
LE4208		ANIMAL HUSBANDRY					
BR08002632		Cholistan Livestock Development Project	50,000,000				
A12403		Other buildings	50,000,000				
DG01000050		Development of Cholistan Breeds of Livestock through Provision of Better Animal Services.	66,645,000	26,445,000			
A12403		Other buildings	66,645,000	26,445,000			
LO01000714		Establishment of Quality Control Laboratory (QCL), Central Reference Laboratory (CRL) and Provision of Cold Storage/Cold Chain Facilities at Veterinary Research Institute		436,000			
A12403		Other buildings		436,000			
LO09000274		Enhancing Buffalo Productivity by brining about mechanization at Buffalo Farms working under Buffalo Research Institute, Pattoki.		22,432,000			
A12403		Other buildings		22,432,000			
LO09101049		Augmenting Animal Feed Production (2009-10)	15,000,000				
A12403		Other buildings	15,000,000				
LO09101507		Augmenting Training Facilities for Para-Veterinary Staff.	5,090,000	5,090,000			
A12403		Other buildings	5,090,000	5,090,000			
A12403		Other buildings		17,427,000			
LO09200659		Installation of Feed Mills at Livestock Experiment Stations, Bahadurnagar (Okara) & Bhunikey (Pattoki) District Kasur.		17,427,000			
A12403		Other buildings		17,427,000			
2867-A							
LO09101436		Strengthening / Re-vamping of Divisional Disease Diagnostic Laboratory, 16-Cooper Road, Lahore to Provincial Diagnostic Laboratory (2008-09 to 2010-11)	30,000,000	25,000,000	29,949,000		
A12403		Other buildings	30,000,000	25,000,000	29,949,000		
2869-A							
JG09000022		Research Centre for Conservation of Sahiwal Cattle, Phase-II, District Jhang & Khanewal.	10,000,000	8,615,000	13,000,000		
A12403		Other buildings	10,000,000	8,615,000	13,000,000		
2874-A							
LO01000708		Support Services for Livestock Farmers Phase-III	140,000,000	24,487,000	194,727,000		
A12403		Other buildings	140,000,000	24,487,000	194,727,000		
2875-A							
LO08002901		Establishment of New Disease Diagnostic Laboratories in Punjab. (Phase-II)	57,000,000	49,500,000	22,118,000		
A12403		Other buildings	57,000,000	49,500,000	22,118,000		
Total Sub Sector Live Stock			373,735,000	179,432,000	259,794,000	0	0
TOTAL SECTOR Live Stock			373,735,000	179,432,000	259,794,000	0	0

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Live Stock							
Live Stock							
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
04		ECONOMIC AFFAIRS					
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421		AGRICULTURE					
042106		ANIMAL HUSBANDRY					
LE4208		ANIMAL HUSBANDRY					