

KO21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
KOHISTAN LOWER	109	55,129,000	65,159,240	41,802,000	1,485,000	43,287,000
TOTAL	109	55,129,000	65,159,240	41,802,000	1,485,000	43,287,000

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LOCAL GOVERNMENT DEPARTMENT

	Rs
Charged:	0
Voted:	43,287,000
Total:	43,287,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
062206 ADMINISTRATION	55,129,000	65,159,240	43,287,000
TOTAL	55,129,000	65,159,240	43,287,000

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LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KO6041	Assistant Director LG&RD Kohistan Lower	55,129,000	65,159,240	43,287,000
TOTAL		55,129,000	65,159,240	43,287,000

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LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>53,633,000</u>	<u>62,515,340</u>	<u>41,802,000</u>
A011	PAY	<u>33,583,000</u>	<u>35,467,640</u>	<u>25,372,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,071,000</u>		<u>1,350,000</u>
A01101	Basic Pay Of Officer	1,071,000		1,350,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>32,512,000</u>	<u>35,467,640</u>	<u>24,022,000</u>
A01151	Basic Pay Other Staff	32,512,000	35,467,640	24,022,000
A012	ALLOWANCES	<u>20,050,000</u>	<u>27,047,700</u>	<u>16,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>19,600,000</u>	<u>27,047,700</u>	<u>16,430,000</u>
A01202	House Rent Allowance	850,000	3,455,030	1,600,000
A01203	Conveyance Allowance	1,650,000	4,254,550	2,500,000
A01207	Washing Allowance	150,000	150,000	70,000
A01208	Dress Allowance	150,000	150,000	70,000
A0120D	Integrated Allowance		105,000	140,000
A01217	Medical Allowance	2,400,000	3,284,770	1,900,000
A0121T	Adhoc Relief Allowance 2013		675,000	1,200,000
A0122C	Adhoc Relief Allowance - 2015	1,650,000	410,000	350,000
A0122M	Adhoc Relief Allowance 2016	2,500,000	2,200,000	1,600,000
A0122Y	Ad-hoc Relief Allowance 2017	3,600,000	3,032,730	1,800,000
A01233	Unattractive Area Allowance	2,150,000	3,297,820	1,800,000
A0123G	Ad-hoc Relief Allowance-2018	4,500,000	3,032,800	1,800,000
A0123P	Ad-hoc Relief Allowance 2019		3,000,000	1,600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>450,000</u>		
A01278	Leave Salary	450,000		
A03	TOTAL OPERATING EXPENSES	<u>1,275,000</u>	<u>1,583,900</u>	<u>1,165,000</u>
A032	COMMUNICATIONS	<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A03201	Postage and Telegraph	10,000	10,000	30,000
A03202	Telephone and Trunk Call	30,000	30,000	
A033	UTILITIES	<u>270,000</u>	<u>170,000</u>	<u>200,000</u>
A03303	Electricity	30,000	10,000	40,000
A03304	Hot and Cold Weather Charges	240,000	160,000	160,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A034	OCCUPANCY COSTS		<u>60,000</u>	
A03402	Rent for Office Building		60,000	
A038	TRAVEL & TRANSPORTATION	<u>670,000</u>	<u>577,060</u>	<u>600,000</u>
A03805	Travelling Allowance	350,000	243,060	240,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	320,000	334,000	360,000
A039	GENERAL	<u>295,000</u>	<u>736,840</u>	<u>335,000</u>
A03901	Stationery	100,000	100,000	110,000
A03902	Printing and Publication	50,000	100,000	65,000
A03907	Advertising & Publicity	1,000	1,000	
A03970	Others	144,000	535,840	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>650,000</u>	
A041	PENSION		<u>650,000</u>	
A04114	Superannuation Encashment of L.P.R		650,000	
A09	TOTAL PHYSICAL ASSETS	<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A09601	Plant and Machinery	100,000	200,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>121,000</u>	<u>210,000</u>	<u>210,000</u>
A130	TRANSPORT	<u>121,000</u>	<u>210,000</u>	<u>210,000</u>
A13001	Transport	121,000	210,000	210,000
NET TOTAL		55,129,000	65,159,240	43,287,000

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	50			50	7,870,000
06	2			2	250,000
09	47			47	15,200,000
11	4			4	552,000
12	1			1	150,000
16	3			3	750,000
17	2			2	600,000
TOTAL	109			109	25,372,000

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062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KO6041 Assistant Director LG&RD Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,633,000</u>	<u>62,515,340</u>	<u>41,802,000</u>
A011 TOTAL PAY	109	109	<u>33,583,000</u>	<u>35,467,640</u>	<u>25,372,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,071,000</u>		<u>1,350,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,071,000</u>		<u>1,350,000</u>
A079 Assistant Director (BPS-17)	1	1	350,000		350,000
A099 Assistant Engineer (BPS-17)	1	1	250,000		250,000
A005 Accountant (BPS-16)	1	1	156,000		150,000
A057 Assistant (BPS-16)	1	1	150,000		350,000
C082 Computer Operator (BPS-16)					250,000
P085 Progress Officer (BPS-16)	1		165,000		
A011-2 TOTAL PAY OF OTHER STAFF	104	104	<u>32,512,000</u>	<u>35,467,640</u>	<u>24,022,000</u>
A01151 Total Basic Pay Other Staff	104	104	<u>32,512,000</u>	<u>35,467,640</u>	<u>24,022,000</u>
A715 Auto CAD Operator (BPS-12)	1	1	165,000		150,000
J013 Junior Clerk (BPS-11)	1	1	165,000		150,000
S136 Sub Engineer (BPS-11)	2	2	365,000		250,000
S152 Supervisor (BPS-11)		1			152,000
S152 Supervisor (BPS-09)	1		165,000		
V012 Village Secretary (BPS-09)	47	47	19,500,000		15,200,000
D112 Driver (BPS-06)	2	2	450,000		250,000
C118 Chowkidar-Cum-Behishti (BPS-03)		2			250,000
C218 Chowkidar (Office) (BPS-03)	2		350,000		
N005 Naib Qasid (BPS-03)	47	47	11,200,000		7,500,000
S162 Sweeper (BPS-03)	1	1	152,000		120,000
A012 TOTAL ALLOWANCES			<u>20,050,000</u>	<u>27,047,700</u>	<u>16,430,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,600,000</u>	<u>27,047,700</u>	<u>16,430,000</u>

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KO6041 Assistant Director LG&RD Kohistan Lower					
A01202 House Rent Allowance			850,000	3,455,030	1,600,000
A01203 Conveyance Allowance			1,650,000	4,254,550	2,500,000
A01207 Washing Allowance			150,000	150,000	70,000
A01208 Dress Allowance			150,000	150,000	70,000
A0120D Integrated Allowance				105,000	140,000
A01217 Medical Allowance			2,400,000	3,284,770	1,900,000
A0121T Adhoc Relief Allowance 2013				675,000	1,200,000
A0122C Adhoc Relief Allowance - 2015			1,650,000	410,000	350,000
A0122M Adhoc Relief Allowance 2016			2,500,000	2,200,000	1,600,000
A0122Y Ad-hoc Relief Allowance 2017			3,600,000	3,032,730	1,800,000
A01233 Unattractive Area Allowance			<u>2,150,000</u>	<u>3,297,820</u>	<u>1,800,000</u>
001 Unattractive area allowance			2,150,000	3,297,820	1,800,000
A0123G Ad-hoc Relief Allowance-2018			<u>4,500,000</u>	<u>3,032,800</u>	<u>1,800,000</u>
001			4,500,000	3,032,800	1,800,000
A0123P Ad-hoc Relief Allowance 2019				3,000,000	1,600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,000</u>		
A01278 Leave Salary			<u>450,000</u>		
001 Leave Salary			450,000		
A03 TOTAL OPERATING EXPENSES			<u>1,275,000</u>	<u>1,583,900</u>	<u>1,165,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			10,000	10,000	30,000
A03202 Telephone and Trunk Call			<u>30,000</u>	<u>30,000</u>	
001 Telephone and Trunk Call			30,000	30,000	
A033 TOTAL UTILITIES			<u>270,000</u>	<u>170,000</u>	<u>200,000</u>
A03303 Electricity			<u>30,000</u>	<u>10,000</u>	<u>40,000</u>
001 Electricity			30,000	10,000	40,000
A03304 Hot and Cold Weather Charges			<u>240,000</u>	<u>160,000</u>	<u>160,000</u>
001 Firewood			240,000	160,000	160,000
A034 TOTAL OCCUPANCY COSTS				<u>60,000</u>	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KO6041 Assistant Director LG&RD Kohistan Lower					
A03402 Rent for Office Building				60,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>577,060</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>350,000</u>	243,060	<u>240,000</u>
001 Travelling Allowance			350,000	243,060	240,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>334,000</u>	<u>360,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000		
002 POL Charges				334,000	360,000
A039 TOTAL GENERAL			<u>295,000</u>	<u>736,840</u>	<u>335,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Stationery Charges			100,000	100,000	110,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>65,000</u>
001 Printing and publication			50,000	100,000	65,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	
001 Advertising and Publicity			1,000	1,000	
A03970 Others			<u>144,000</u>	<u>535,840</u>	<u>160,000</u>
001 Others			144,000	535,840	160,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>650,000</u>	
A041 TOTAL PENSION				<u>650,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>650,000</u>	
001 Superannuation Encashment of L.P.R				650,000	
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Plant and Machinery			100,000	200,000	110,000

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062206 ADMINISTRATION

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KO6041 Assistant Director LG&RD Kohistan Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>210,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>121,000</u>	<u>210,000</u>	<u>210,000</u>
A13001 Transport			<u>121,000</u>	<u>210,000</u>	<u>210,000</u>
001 Transport			121,000	210,000	210,000
Assistant Director LG&RD Kohistan Lower			55,129,000	65,159,240	43,287,000