

KT21C94 (061)
LOCAL GOVERNMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
KOHAT	7	2,987,000	874,900	2,110,400	26,000	2,136,400
TOTAL	7	2,987,000	874,900	2,110,400	26,000	2,136,400

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	Rs	0
Charged:		2,136,400
Voted:		2,136,400
Total:		2,136,400

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMIN. & REGULATION	2,987,000	874,900	2,136,400
TOTAL	2,987,000	874,900	2,136,400

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KT6383	AD LG & RD Kohat	805,000	874,900	2,136,400
KT6405	LG & RDD Kohat	2,182,000		
TOTAL		2,987,000	874,900	2,136,400

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,943,000</u>	<u>867,900</u>	<u>2,110,400</u>
A011	PAY	<u>1,811,000</u>	<u>501,490</u>	<u>1,200,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,811,000</u>	<u>501,490</u>	<u>1,200,000</u>
A01151	Basic Pay Other Staff	1,811,000	501,490	1,200,000
A012	ALLOWANCES	<u>1,132,000</u>	<u>366,410</u>	<u>910,400</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,122,000</u>	<u>366,410</u>	<u>910,400</u>
A01202	House Rent Allowance	178,000	39,190	100,000
A01203	Conveyance Allowance	178,000	55,690	120,000
A01207	Washing Allowance	2,000		
A01208	Dress Allowance	2,000		
A0120D	Integrated Allowance	11,000	5,400	5,400
A01217	Medical Allowance	126,000	36,000	80,000
A0121T	Adhoc Relief Allowance 2013	44,000	8,650	40,000
A0121Z	Adhoc Relief Allowance 2014	25,000		
A0122C	Adhoc Relief Allowance - 2015		5,770	35,000
A0122M	Adhoc Relief Allowance 2016	150,000	41,260	70,000
A0122Y	Ad-hoc Relief Allowance 2017	161,000	50,150	140,000
A01233	Unattractive Area Allowance	84,000	24,000	40,000
A0123G	Ad-hoc Relief Allowance-2018	161,000	50,150	140,000
A0123P	Ad-hoc Relief Allowance 2019		50,150	140,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,000</u>		
A01274	Medical Charges	10,000		
A03	TOTAL OPERATING EXPENSES	<u>41,000</u>	<u>5,000</u>	<u>25,000</u>
A032	COMMUNICATIONS	<u>4,000</u>	<u>1,000</u>	<u>10,000</u>
A03201	Postage and Telegraph	4,000	1,000	10,000
A033	UTILITIES	<u>5,000</u>	<u>1,000</u>	
A03304	Hot and Cold Weather Charges	5,000	1,000	
A038	TRAVEL & TRANSPORTATION	<u>10,000</u>	<u>1,000</u>	<u>5,000</u>
A03805	Travelling Allowance	10,000	1,000	5,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A039	GENERAL	<u>22,000</u>	<u>2,000</u>	<u>10,000</u>
A03901	Stationery	12,000	1,000	5,000
A03970	Others	10,000	1,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,000</u>	<u>2,000</u>	<u>1,000</u>
A131	MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	2,000	1,000	1,000
A132	FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>	
A13201	Furniture and Fixture	1,000	1,000	
NET TOTAL		2,987,000	874,900	2,136,400

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	3			3	400,000
07	1			1	180,000
11	2			2	400,000
14	1			1	220,000
TOTAL	7			7	1,200,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KT6383 AD LG & RD Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>761,000</u>	<u>867,900</u>	<u>2,110,400</u>
A011 TOTAL PAY	7			<u>501,490</u>	<u>1,200,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		7		<u>501,490</u>	<u>1,200,000</u>
A01151 Total Basic Pay Other Staff		7		<u>501,490</u>	<u>1,200,000</u>
S152 Supervisor (BPS-14)		1			220,000
J013 Junior Clerk (BPS-11)		1			200,000
S136 Sub Engineer (BPS-11)		1			200,000
W026 Work Munshi (BPS-07)		1			180,000
C057 Chowkidar (BPS-03)		1			160,000
N005 Naib Qasid (BPS-03)		2			240,000
A012 TOTAL ALLOWANCES			<u>761,000</u>	<u>366,410</u>	<u>910,400</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>751,000</u>	<u>366,410</u>	<u>910,400</u>
A01202 House Rent Allowance				39,190	100,000
A01203 Conveyance Allowance				55,690	120,000
A0120D Integrated Allowance				5,400	5,400
A01217 Medical Allowance			126,000	36,000	80,000
A0121T Adhoc Relief Allowance 2013			44,000	8,650	40,000
A0121Z Adhoc Relief Allowance 2014			25,000		
A0122C Adhoc Relief Allowance - 2015				5,770	35,000
A0122M Adhoc Relief Allowance 2016			150,000	41,260	70,000
A0122Y Ad-hoc Relief Allowance 2017			161,000	50,150	140,000
A01233 Unattractive Area Allowance			<u>84,000</u>	<u>24,000</u>	<u>40,000</u>
001 Unattractive area allowance			84,000	24,000	40,000
A0123G Ad-hoc Relief Allowance-2018			<u>161,000</u>	<u>50,150</u>	<u>140,000</u>
001				50,150	140,000
A0123P Ad-hoc Relief Allowance 2019				50,150	140,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		
A01274 Medical Charges			<u>10,000</u>		

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KT6383 AD LG & RD Kohat					
001 Medical Charges			10,000		
A03 TOTAL OPERATING EXPENSES			<u>41,000</u>	<u>5,000</u>	<u>25,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>1,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			4,000	1,000	10,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>1,000</u>	
A03304 Hot and Cold Weather Charges			<u>5,000</u>	<u>1,000</u>	
003 Hot & Cold Weather Charges				1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>1,000</u>	<u>5,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>1,000</u>	<u>5,000</u>
001 Travelling Allowance			10,000	1,000	5,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>2,000</u>	<u>10,000</u>
A03901 Stationery			<u>12,000</u>	<u>1,000</u>	<u>5,000</u>
001 Stationery Charges			12,000	1,000	5,000
A03970 Others			<u>10,000</u>	<u>1,000</u>	<u>5,000</u>
001 Others			10,000	1,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>2,000</u>	<u>1,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			2,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	
A13201 Furniture and Fixture			1,000	1,000	

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

01	GENERAL PUBLIC SERVICE		Rs		Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				

KT6383 AD LG & RD Kohat

AD LG & RD Kohat		805,000	874,900	2,136,400
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011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

01 GENERAL PUBLIC SERVICE
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL
0111 EXECUTIVE AND LEGISLATIVE ORGANS
011108 LOCAL AUTHORITY ADMIN. & REGULATION

KT6405 LG & RDD Kohat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,182,000</u>	
A011	TOTAL PAY	7		<u>1,811,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	7		<u>1,811,000</u>	
A01151	Total Basic Pay Other Staff	7		<u>1,811,000</u>	
S152	Supervisor (BPS-14)	1		401,000	
J013	Junior Clerk (BPS-11)	1		342,000	
S136	Sub Engineer (BPS-11)	1		316,000	
W026	Work Munshi (BPS-07)	1		251,000	
C057	Chowkidar (BPS-03)	1		189,000	
N005	Naib Qasid (BPS-03)	2		312,000	
A012	TOTAL ALLOWANCES			<u>371,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>371,000</u>	
A01202	House Rent Allowance			178,000	
A01203	Conveyance Allowance			178,000	
A01207	Washing Allowance			2,000	
A01208	Dress Allowance			2,000	
A0120D	Integrated Allowance			11,000	

LG & RDD Kohat

2,182,000