

PA21C22 (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
Kolai Pallas Kohista	118	11,980,000	1,758,000	27,106,000	660,000	27,766,000
TOTAL	118	11,980,000	1,758,000	27,106,000	660,000	27,766,000

PA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

	Rs
Charged:	0
Voted:	27,766,000
Total:	27,766,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTH ADM & REG	11,980,000	1,758,000	27,766,000
TOTAL	11,980,000	1,758,000	27,766,000

PA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PA6029	Assistant Director LG & RD Kolai Pallas Kohistan	11,980,000	1,758,000	27,766,000
TOTAL		11,980,000	1,758,000	27,766,000

PA21C22 (17)
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>11,150,000</u>	<u>110,000</u>	<u>27,106,000</u>
A011	PAY	<u>11,150,000</u>	<u>110,000</u>	<u>17,227,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,590,000</u>	<u>50,000</u>	<u>1,250,000</u>
A01101	Basic Pay Of Officer	1,590,000	50,000	1,250,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,560,000</u>	<u>60,000</u>	<u>15,977,000</u>
A01151	Basic Pay Other Staff	9,560,000	60,000	15,977,000
A012	ALLOWANCES			<u>9,879,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,879,000</u>
A01202	House Rent Allowance			2,500,000
A01203	Conveyance Allowance			2,500,000
A01207	Washing Allowance			75,000
A01208	Dress Allowance			54,000
A0120D	Integrated Allowance			75,000
A01217	Medical Allowance			450,000
A0121T	Adhoc Relief Allowance 2013			125,000
A0122C	Adhoc Relief Allowance - 2015			250,000
A0122M	Adhoc Relief Allowance 2016			750,000
A0122Y	Ad-hoc Relief Allowance 2017			750,000
A01233	Unattractive Area Allowance			650,000
A0123G	Ad-hoc Relief Allowance-2018			850,000
A0123P	Ad-hoc Relief Allowance 2019			850,000
A03	TOTAL OPERATING EXPENSES	<u>510,000</u>	<u>1,488,000</u>	<u>475,000</u>
A032	COMMUNICATIONS	<u>12,000</u>		<u>12,000</u>
A03201	Postage and Telegraph	2,000		2,000
A03202	Telephone and Trunk Call	10,000		10,000
A033	UTILITIES	<u>160,000</u>	<u>75,000</u>	<u>130,000</u>
A03303	Electricity	10,000		10,000
A03304	Hot and Cold Weather Charges	150,000	75,000	120,000
A038	TRAVEL & TRANSPORTATION	<u>273,000</u>	<u>135,000</u>	<u>253,000</u>
A03805	Travelling Allowance	150,000	75,000	150,000

PA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods	3,000		3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	120,000	60,000	100,000
A039	GENERAL	<u>65,000</u>	<u>1,278,000</u>	<u>80,000</u>
A03907	Advertising & Publicity	15,000		20,000
A03970	Others	50,000	1,278,000	60,000
A09	TOTAL PHYSICAL ASSETS	<u>270,000</u>	<u>135,000</u>	<u>150,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>120,000</u>	<u>60,000</u>	<u>120,000</u>
A09601	Plant and Machinery	120,000	60,000	120,000
A097	PURCHASE FURNITURE & FIXTURE	<u>150,000</u>	<u>75,000</u>	<u>30,000</u>
A09701	Furniture and Fixtures	150,000	75,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>50,000</u>	<u>25,000</u>	<u>35,000</u>
A130	TRANSPORT	<u>50,000</u>	<u>25,000</u>	<u>35,000</u>
A13001	Transport	50,000	25,000	35,000
NET TOTAL		11,980,000	1,758,000	27,766,000

PA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	56			56	7,740,000
06	1			1	150,000
09	52			52	7,500,000
11	3			3	377,000
12	1			1	210,000
16	3			3	750,000
17	2			2	500,000
TOTAL	118			118	17,227,000

PA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTH ADM & REG

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 AUTH ADM & REG					
PA6029 Assistant Director LG & RD Kolai Pallas Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,150,000</u>	<u>110,000</u>	<u>27,106,000</u>
A011 TOTAL PAY	117	118	<u>11,150,000</u>	<u>110,000</u>	<u>17,227,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,590,000</u>	<u>50,000</u>	<u>1,250,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,590,000</u>	<u>50,000</u>	<u>1,250,000</u>
A079 Assistant Director (BPS-17)	1	1	350,000		350,000
A099 Assistant Engineer (BPS-17)	1	1	320,000		150,000
A057 Assistant (BPS-16)	1	1	350,000		250,000
C082 Computer Operator (BPS-16)	1	1	250,000		250,000
P085 Progress Officer (BPS-16)	1	1	320,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	112	113	<u>9,560,000</u>	<u>60,000</u>	<u>15,977,000</u>
A01151 Total Basic Pay Other Staff	112	113	<u>9,560,000</u>	<u>60,000</u>	<u>15,977,000</u>
A715 Auto CAD Operator (BPS-12)	1	1	220,000		210,000
J013 Junior Clerk (BPS-11)	1	1	250,000		125,000
S136 Sub Engineer (BPS-11)	1	2	200,000		252,000
V012 Village Secretary (BPS-09)	52	52	6,000,000		7,500,000
D112 Driver (BPS-06)	1	1	150,000		150,000
C057 Chowkidar (BPS-03)	1	1	120,000		120,000
N005 Naib Qasid (BPS-03)	54	54	2,500,000		7,500,000
S162 Sweeper (BPS-03)	1	1	120,000		120,000
A012 TOTAL ALLOWANCES					<u>9,879,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>9,879,000</u>
A01202 House Rent Allowance					2,500,000
A01203 Conveyance Allowance					2,500,000
A01207 Washing Allowance					75,000

PA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTH ADM & REG

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 AUTH ADM & REG					
PA6029 Assistant Director LG & RD Kolai Pallas Kohistan					
A01208 Dress Allowance					54,000
A0120D Integrated Allowance					75,000
A01217 Medical Allowance					450,000
A0121T Adhoc Relief Allowance 2013					125,000
A0122C Adhoc Relief Allowance - 2015					250,000
A0122M Adhoc Relief Allowance 2016					750,000
A0122Y Ad-hoc Relief Allowance 2017					750,000
A01233 Unattractive Area Allowance					<u>650,000</u>
001 Unattractive area allowance					650,000
A0123G Ad-hoc Relief Allowance-2018					<u>850,000</u>
001					850,000
A0123P Ad-hoc Relief Allowance 2019					850,000
A03 TOTAL OPERATING EXPENSES			<u>510,000</u>	<u>1,488,000</u>	<u>475,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>		<u>12,000</u>
A03201 Postage and Telegraph			2,000		2,000
A03202 Telephone and Trunk Call			<u>10,000</u>		<u>10,000</u>
001 Telephone and Trunk Call			10,000		10,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>75,000</u>	<u>130,000</u>
A03303 Electricity			<u>10,000</u>		<u>10,000</u>
001 Electricity			10,000		10,000
A03304 Hot and Cold Weather Charges			<u>150,000</u>	<u>75,000</u>	<u>120,000</u>
001 Firewood			150,000	75,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>273,000</u>	<u>135,000</u>	<u>253,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>75,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	75,000	150,000
A03806 Transportation of Goods			<u>3,000</u>		<u>3,000</u>
001 Transportation of Goods			3,000		3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>60,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	60,000	100,000

PA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTH ADM & REG

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 AUTH ADM & REG					
PA6029 Assistant Director LG & RD Kolai Pallas Kohistan					
A039 TOTAL GENERAL			65,000	1,278,000	80,000
A03907 Advertising & Publicity			15,000		20,000
001 Advertising and Publicity			15,000		20,000
A03970 Others			50,000	1,278,000	60,000
001 Others			50,000	1,278,000	60,000
A09 TOTAL PHYSICAL ASSETS			270,000	135,000	150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			120,000	60,000	120,000
A09601 Plant and Machinery			120,000	60,000	120,000
001 Plant and Machinery			120,000	60,000	120,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			150,000	75,000	30,000
A09701 Furniture and Fixtures			150,000	75,000	30,000
001 Furniture & Fixture			150,000	75,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			50,000	25,000	35,000
A130 TOTAL TRANSPORT			50,000	25,000	35,000
A13001 Transport			50,000	25,000	35,000
001 Transport			50,000	25,000	35,000
Assistant Director LG & RD Kolai Pallas Kohistan			11,980,000	1,758,000	27,766,000