

KK21C22 (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
KARAK	154	42,274,300	46,732,209	42,824,740	4,440,300	47,265,040
TOTAL	154	42,274,300	46,732,209	42,824,740	4,440,300	47,265,040

KK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

	Rs	0
Charged:		47,265,040
Voted:		47,265,040
Total:		47,265,040

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
062206 ADMINISTRATION	42,274,300	46,732,209	47,265,040
TOTAL	42,274,300	46,732,209	47,265,040

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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
KK6215	Assistant Director LG&RD , Karak	42,274,300	46,732,209	47,265,040
TOTAL		42,274,300	46,732,209	47,265,040

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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>39,159,300</u>	<u>41,085,325</u>	<u>42,824,740</u>
A011	PAY	<u>20,161,860</u>	<u>23,231,290</u>	<u>21,327,300</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,906,860</u>	<u>2,071,954</u>	<u>3,071,500</u>
A01101	Basic Pay Of Officer	2,906,860	2,071,954	3,071,500
A011-2	TOTAL PAY OF OTHER STAFF	<u>17,255,000</u>	<u>21,159,336</u>	<u>18,255,800</u>
A01151	Basic Pay Other Staff	17,195,000	21,156,256	18,195,800
A01152	Personal pay	60,000	3,080	60,000
A012	ALLOWANCES	<u>18,997,440</u>	<u>17,854,035</u>	<u>21,497,440</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>18,847,440</u>	<u>17,824,085</u>	<u>21,347,440</u>
A01202	House Rent Allowance	2,500,000	2,410,354	2,500,000
A01203	Conveyance Allowance	3,527,000	3,050,830	3,527,000
A01207	Washing Allowance	6,000	7,369	6,000
A01208	Dress Allowance	15,000	6,300	15,000
A0120D	Integrated Allowance	150,000	183,600	150,000
A01216	Qualification Allowance	16,000	30,000	16,000
A01217	Medical Allowance	3,035,000	2,252,261	3,035,000
A0121T	Adhoc Relief Allowance 2013	750,000	531,234	750,000
A0121Z	Adhoc Relief Allowance 2014	150,000		150,000
A01226	Computer Allowance	36,000		36,000
A0122C	Adhoc Relief Allowance - 2015	1,622,440	297,731	1,622,440
A0122M	Adhoc Relief Allowance 2016	2,000,000	1,698,019	2,000,000
A0122N	Special Conveyance Allowance to Disabled Employees		84,000	
A0122Y	Ad-hoc Relief Allowance 2017	2,500,000	2,312,705	2,500,000
A0123G	Ad-hoc Relief Allowance-2018	2,500,000	2,311,780	2,500,000
A0123P	Ad-hoc Relief Allowance 2019		2,253,502	2,500,000
A01264	Technical Allowance		364,400	
A01270	Other	40,000	30,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>150,000</u>	<u>29,950</u>	<u>150,000</u>
A01274	Medical Charges	50,000	29,950	50,000
A01278	Leave Salary	100,000		100,000
A03	TOTAL OPERATING EXPENSES	<u>1,025,000</u>	<u>1,877,384</u>	<u>2,170,000</u>

KK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A032	COMMUNICATIONS	<u>95,000</u>	<u>38,120</u>	<u>95,000</u>
A03201	Postage and Telegraph	15,000	11,250	15,000
A03202	Telephone and Trunk Call	80,000	26,870	80,000
A033	UTILITIES	<u>10,000</u>	<u>514,094</u>	<u>1,015,000</u>
A03303	Electricity		506,594	1,000,000
A03304	Hot and Cold Weather Charges	10,000	7,500	15,000
A038	TRAVEL & TRANSPORTATION	<u>615,000</u>	<u>574,520</u>	<u>665,000</u>
A03805	Travelling Allowance	250,000	260,770	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	350,000	302,500	400,000
A03808	Conveyance Charges	15,000	11,250	15,000
A039	GENERAL	<u>305,000</u>	<u>750,650</u>	<u>395,000</u>
A03901	Stationery	100,000	75,000	150,000
A03902	Printing and Publication	30,000	22,500	30,000
A03905	Newspapers Periodicals and Books	5,000	3,750	5,000
A03906	Uniforms and Protective Clothing	10,000	7,500	10,000
A03907	Advertising & Publicity	10,000	57,500	50,000
A03970	Others	150,000	584,400	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,302,000</u>	<u>100</u>
A041	PENSION		<u>1,302,000</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		1,302,000	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>900,000</u>	<u>100</u>
A052	GRANTS-DOMESTIC		<u>900,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		900,000	100
A09	TOTAL PHYSICAL ASSETS	<u>2,020,000</u>	<u>1,515,000</u>	<u>2,200,100</u>

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LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>2,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A09501	Transport	2,000,000	1,500,000	2,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>20,000</u>	<u>15,000</u>	<u>200,000</u>
A09601	Plant and Machinery	20,000	15,000	200,000
A097	PURCHASE FURNITURE & FIXTURE			<u>100</u>
A09701	Furniture and Fixtures			100
A13	TOTAL REPAIRS AND MAINTENANCE	<u>70,000</u>	<u>52,500</u>	<u>70,000</u>
A130	TRANSPORT	<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13001	Transport	10,000	7,500	10,000
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A13101	Machinery and Equipment	50,000	37,500	50,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13201	Furniture and Fixture	10,000	7,500	10,000
NET TOTAL		42,274,300	46,732,209	47,265,040

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LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	72			72	8,606,960
06	5			5	708,600
09	61			61	7,034,360
11	4			4	587,240
12	1			1	361,520
14	3			3	897,120
16	6			6	2,139,440
17	2			2	932,060
TOTAL	154			154	21,267,300

KK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

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					
KK6215 Assistant Director LG&RD , Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,159,300</u>	<u>41,085,325</u>	<u>42,824,740</u>
A011 TOTAL PAY	154	154	<u>20,161,860</u>	<u>23,231,290</u>	<u>21,327,300</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,906,860</u>	<u>2,071,954</u>	<u>3,071,500</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,906,860</u>	<u>2,071,954</u>	<u>3,071,500</u>
A079 Assistant Director (BPS-17)	1	1	560,000		587,600
A099 Assistant Engineer (BPS-17)	1	1	316,860		344,460
A005 Accountant (BPS-16)	1	1	560,000		578,240
A057 Assistant (BPS-16)	2	2	780,000		816,480
C082 Computer Operator (BPS-16)	2	2	450,000		486,480
P085 Progress Officer (BPS-16)	1	1	240,000		258,240
A011-2 TOTAL PAY OF OTHER STAFF	146	146	<u>17,255,000</u>	<u>21,159,336</u>	<u>18,255,800</u>
A01151 Total Basic Pay Other Staff	146	146	<u>17,195,000</u>	<u>21,156,256</u>	<u>18,195,800</u>
S035 Senior Clerk (BPS-14)	1	1	350,000		364,040
S115 Stenographer (BPS-14)	1	1	350,000		364,040
S152 Supervisor (BPS-14)	1	1	155,000		169,040
A715 Auto CAD Operator (BPS-12)	1	1	350,000		361,520
J013 Junior Clerk (BPS-11)	2	2	150,000		171,120
S136 Sub Engineer (BPS-11)	2	2	395,000		416,120
V012 Village Secretary (BPS-09)	61	61	6,500,000		7,034,360
D112 Driver (BPS-06)	4	4	325,000		351,880
S602 Sound Operator (BPS-06)	1	1	350,000		356,720
C057 Chowkidar (BPS-03)	1	1	115,000		119,680
E092 Electrician (C) (BPS-03)	1	1	225,000		229,680
N005 Naib Qasid (BPS-03)	65	65	7,500,000		7,804,200
P400 Peon/Chowkidar (BPS-03)	1	1	155,000		159,680

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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					
KK6215 Assistant Director LG&RD , Karak					
S162 Sweeper (BPS-03)	3	3	120,000		134,040
S603 Sound Helper (BPS-03)	1	1	155,000		159,680
A01152 Personal pay			60,000	3,080	60,000
A012 TOTAL ALLOWANCES			<u>18,997,440</u>	<u>17,854,035</u>	<u>21,497,440</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,847,440</u>	<u>17,824,085</u>	<u>21,347,440</u>
A01202 House Rent Allowance			2,500,000	2,410,354	2,500,000
A01203 Conveyance Allowance			3,527,000	3,050,830	3,527,000
A01207 Washing Allowance			6,000	7,369	6,000
A01208 Dress Allowance			15,000	6,300	15,000
A0120D Integrated Allowance			150,000	183,600	150,000
A01216 Qualification Allowance			16,000	30,000	16,000
A01217 Medical Allowance			3,035,000	2,252,261	3,035,000
A0121T Adhoc Relief Allowance 2013			750,000	531,234	750,000
A0121Z Adhoc Relief Allowance 2014			150,000		150,000
A01226 Computer Allowance			36,000		36,000
A0122C Adhoc Relief Allowance - 2015			1,622,440	297,731	1,622,440
A0122M Adhoc Relief Allowance 2016			2,000,000	1,698,019	2,000,000
A0122N Special Conveyance Allowance to Disbalded Employees				84,000	
A0122Y Ad-hoc Relief Allowance 2017			2,500,000	2,312,705	2,500,000
A0123G Ad-hoc Relief Allowance-2018 001			<u>2,500,000</u>	<u>2,311,780</u>	<u>2,500,000</u>
A0123P Ad-hoc Relief Allowance 2019				2,253,502	2,500,000
A01264 Technical Allowance				364,400	
A01270 Other 001 Others			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>29,950</u>	<u>150,000</u>
A01274 Medical Charges 001 Medical Charges			<u>50,000</u>	<u>29,950</u>	<u>50,000</u>
A01278 Leave Salary 001 Leave Salary			<u>100,000</u>		<u>100,000</u>

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LOCAL GOVERNMENT DEPARTMENT

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					
KK6215 Assistant Director LG&RD , Karak					
A03 TOTAL OPERATING EXPENSES			<u>1,025,000</u>	<u>1,877,384</u>	<u>2,170,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>38,120</u>	<u>95,000</u>
A03201 Postage and Telegraph			15,000	11,250	15,000
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>26,870</u>	<u>80,000</u>
001 Telephone and Trunk Call			80,000	26,870	80,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>514,094</u>	<u>1,015,000</u>
A03303 Electricity				<u>506,594</u>	<u>1,000,000</u>
001 Electricity				506,594	1,000,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>7,500</u>	<u>15,000</u>
003 Hot & Cold Weather Charges			10,000	7,500	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>615,000</u>	<u>574,520</u>	<u>665,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>260,770</u>	<u>250,000</u>
001 Travelling Allowance			250,000	260,770	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>302,500</u>	<u>400,000</u>
002 POL Charges			350,000	302,500	400,000
A03808 Conveyance Charges			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
001 Conveyance Charges			15,000	11,250	15,000
A039 TOTAL GENERAL			<u>305,000</u>	<u>750,650</u>	<u>395,000</u>
A03901 Stationery			<u>100,000</u>	<u>75,000</u>	<u>150,000</u>
001 Stationery Charges			100,000	75,000	150,000
A03902 Printing and Publication			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Printing and publication			30,000	22,500	30,000
A03905 Newspapers Periodicals and Books			5,000	3,750	5,000
A03906 Uniforms and Protective Clothing			10,000	7,500	10,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>57,500</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	57,500	50,000
A03970 Others			<u>150,000</u>	<u>584,400</u>	<u>150,000</u>
001 Others				584,400	
002 Other Contingencies			150,000		150,000

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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					
KK6215 Assistant Director LG&RD , Karak					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,302,000</u>	<u>100</u>
A041 TOTAL PENSION				<u>1,302,000</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R				<u>1,302,000</u>	<u>100</u>
001 Superannuation Encashment of L.P.R					100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	<u>100</u>
001 Fin: Asstt:				900,000	100
A09 TOTAL PHYSICAL ASSETS			<u>2,020,000</u>	<u>1,515,000</u>	<u>2,200,100</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A09501 Transport			<u>2,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001 Transport			2,000,000	1,500,000	2,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>15,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>15,000</u>	<u>200,000</u>
001 Plant and Machinery			20,000	15,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100</u>
A09701 Furniture and Fixtures					<u>100</u>
001 Furniture & Fixture					100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>52,500</u>	<u>70,000</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					
KK6215 Assistant Director LG&RD , Karak					
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13001 Transport			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Transport			10,000	7,500	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	37,500	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	7,500	10,000
Assistant Director LG&RD , Karak			42,274,300	46,732,209	47,265,040