

**KD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
	160	50,272,330	45,937,220	45,001,240	2,850,000	47,851,240
<b>TOTAL</b>	<b>160</b>	<b>50,272,330</b>	<b>45,937,220</b>	<b>45,001,240</b>	<b>2,850,000</b>	<b>47,851,240</b>

**KD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>47,851,240</b>
<b>Total:</b>	<b>47,851,240</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
062206 ADMINISTRATION	50,272,330	45,937,220	47,851,240
<b>TOTAL</b>	<b>50,272,330</b>	<b>45,937,220</b>	<b>47,851,240</b>

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**LOCAL GOVERNMENT DEPARTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
KD6124	ASSISTANT DIRECTOR LG&RD KOHISTAN	50,272,330	45,937,220	47,851,240
<b>TOTAL</b>		<b>50,272,330</b>	<b>45,937,220</b>	<b>47,851,240</b>

**KD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>42,759,330</u></b>	<b><u>42,696,470</u></b>	<b><u>45,001,240</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>25,109,330</u></b>	<b><u>23,317,660</u></b>	<b><u>25,622,430</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>2,325,000</u></b>	<b><u>1,445,290</u></b>	<b><u>2,325,000</u></b>
A01101	Basic Pay Of Officer	2,325,000	1,445,290	2,325,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>22,784,330</u></b>	<b><u>21,872,370</u></b>	<b><u>23,297,430</u></b>
A01151	Basic Pay Other Staff	22,784,330	21,629,270	23,054,330
A01152	Personal pay		243,100	243,100
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>17,650,000</u></b>	<b><u>19,378,810</u></b>	<b><u>19,378,810</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>16,650,000</u></b>	<b><u>19,378,810</u></b>	<b><u>19,378,810</u></b>
A01202	House Rent Allowance	2,400,000	2,476,300	2,476,300
A01203	Conveyance Allowance	3,000,000	3,040,390	3,040,390
A01207	Washing Allowance	5,000		
A01208	Dress Allowance	5,000		
A0120D	Integrated Allowance	40,000	86,400	86,400
A01217	Medical Allowance	2,300,000	2,341,520	2,341,520
A0121T	Adhoc Relief Allowance 2013	500,000	477,560	477,560
A0122C	Adhoc Relief Allowance - 2015	300,000	293,270	293,270
A0122M	Adhoc Relief Allowance 2016	1,600,000	1,653,060	1,653,060
A0122Y	Ad-hoc Relief Allowance 2017	2,100,000	2,100,000	2,100,000
A01233	Unattractive Area Allowance	2,300,000	2,376,000	2,376,000
A0123G	Ad-hoc Relief Allowance-2018	2,100,000	2,263,020	2,263,020
A0123P	Ad-hoc Relief Allowance 2019		2,271,290	2,271,290
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,000,000</u></b>		
A01278	Leave Salary	1,000,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>2,198,000</u></b>	<b><u>1,967,000</u></b>	<b><u>1,922,500</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>25,000</u></b>	<b><u>41,500</u></b>	<b><u>82,500</u></b>
A03201	Postage and Telegraph	10,000	7,500	7,500
A03202	Telephone and Trunk Call	15,000	34,000	75,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>438,000</u></b>	<b><u>590,000</u></b>	<b><u>470,000</u></b>
A03303	Electricity	68,000	40,000	120,000

**KD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03304	Hot and Cold Weather Charges	370,000	550,000	350,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>30,000</u></b>		<b><u>50,000</u></b>
A03603	Registration	30,000		50,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,200,000</u></b>	<b><u>1,000,000</u></b>	<b><u>900,000</u></b>
A03805	Travelling Allowance	700,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	500,000	500,000	400,000
<b>A039</b>	<b>GENERAL</b>	<b><u>505,000</u></b>	<b><u>335,500</u></b>	<b><u>420,000</u></b>
A03901	Stationery	100,000	75,000	120,000
A03902	Printing and Publication	80,000	30,000	30,000
A03905	Newspapers Periodicals and Books	10,000	5,000	5,000
A03906	Uniforms and Protective Clothing	15,000	15,000	15,000
A03907	Advertising & Publicity	50,000	23,000	
A03970	Others	250,000	187,500	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>631,870</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>631,870</u></b>
A04114	Superannuation Encashment of L.P.R			631,870
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>600,000</u></b>	<b><u>900,000</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>600,000</u></b>	<b><u>900,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000	900,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>4,350,000</u></b>	<b><u>150,000</u></b>	<b><u>82,000</u></b>
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>4,000,000</u></b>		<b><u>1,000</u></b>
A09501	Transport	4,000,000		1,000

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>200,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A09601	Plant and Machinery	200,000	80,000	80,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>150,000</u></b>	<b><u>70,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures	150,000	70,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>365,000</u></b>	<b><u>223,750</u></b>	<b><u>213,630</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>300,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13001	Transport	300,000	200,000	200,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>50,000</u></b>	<b><u>12,500</u></b>	<b><u>12,500</u></b>
A13101	Machinery and Equipment	50,000	12,500	12,500
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>15,000</u></b>	<b><u>11,250</u></b>	<b><u>1,130</u></b>
A13201	Furniture and Fixture	15,000	11,250	1,130
<b>NET TOTAL</b>		<b>50,272,330</b>	<b>45,937,220</b>	<b>47,851,240</b>

**KD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	1			1	350,000
03	73			73	7,170,000
06	5			5	875,000
09	63			63	12,809,330
11	4			4	875,000
12	1			1	125,000
14	4			4	850,000
16	7			7	1,750,000
17	2			2	575,000
<b>TOTAL</b>	<b>160</b>			<b>160</b>	<b>25,379,330</b>

**KD21C22 (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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KD6124 ASSISTANT DIRECTOR LG&amp;RD KOHISTAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>42,759,330</u>	<u>42,696,470</u>	<u>45,001,240</u>
<b>A011 TOTAL PAY</b>	<b>158</b>	<b>160</b>	<u>25,109,330</u>	<u>23,317,660</u>	<u>25,622,430</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<u>2,325,000</u>	<u>1,445,290</u>	<u>2,325,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>2,325,000</u>	<u>1,445,290</u>	<u>2,325,000</u>
A079 Assistant Director (BPS-17)	1	1	325,000		325,000
A099 Assistant Engineer (BPS-17)	1	1	250,000		250,000
A005 Accountant (BPS-16)	1	1	250,000		250,000
A057 Assistant (BPS-16)	3	3	750,000		750,000
C082 Computer Operator (BPS-16)	2	2	500,000		500,000
P085 Progress Officer (BPS-16)	1	1	250,000		250,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>149</b>	<b>151</b>	<u>22,784,330</u>	<u>21,872,370</u>	<u>23,297,430</u>
A01151 Total Basic Pay Other Staff	149	151	<u>22,784,330</u>	<u>21,629,270</u>	<u>23,054,330</u>
S035 Senior Clerk (BPS-14)	1	1	350,000		350,000
S115 Stenographer (BPS-14)	1	1	350,000		150,000
S152 Supervisor (BPS-14)	2	2	350,000		350,000
A715 Auto CAD Operator (BPS-12)	1	1	125,000		125,000
J013 Junior Clerk (BPS-11)	2	2	525,000		525,000
S136 Sub Engineer (BPS-11)	2	2	350,000		350,000
V012 Village Secretary (BPS-09)	63	63	12,809,330		12,809,330
D112 Driver (BPS-06)	4	4	750,000		750,000
S602 Sound Operator (BPS-06)		1			125,000
		1	125,000		
C057 Chowkidar (BPS-03)	2	2	175,000		175,000
E019 Electrician (BPS-03)		1			120,000
N005 Naib Qasid (BPS-03)	67	67	6,700,000		6,700,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KD6124 ASSISTANT DIRECTOR LG&amp;RD KOHISTAN</b>					
S162 Sweeper (BPS-03)	3	3	175,000		175,000
S115 Stenographer (BPS-01)		1			350,000
A01152 Personal pay				243,100	243,100
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,650,000</u></b>	<b><u>19,378,810</u></b>	<b><u>19,378,810</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,650,000</u></b>	<b><u>19,378,810</u></b>	<b><u>19,378,810</u></b>
A01202 House Rent Allowance			2,400,000	2,476,300	2,476,300
A01203 Conveyance Allowance			3,000,000	3,040,390	3,040,390
A01207 Washing Allowance			5,000		
A01208 Dress Allowance			5,000		
A0120D Integrated Allowance			40,000	86,400	86,400
A01217 Medical Allowance			2,300,000	2,341,520	2,341,520
A0121T Adhoc Relief Allowance 2013			500,000	477,560	477,560
A0122C Adhoc Relief Allowance - 2015			300,000	293,270	293,270
A0122M Adhoc Relief Allowance 2016			1,600,000	1,653,060	1,653,060
A0122Y Ad-hoc Relief Allowance 2017			2,100,000	2,100,000	2,100,000
A01233 Unattractive Area Allowance			<u>2,300,000</u>	<u>2,376,000</u>	<u>2,376,000</u>
001 Unattractive area allowance			2,300,000	2,376,000	2,376,000
A0123G Ad-hoc Relief Allowance-2018			<u>2,100,000</u>	<u>2,263,020</u>	<u>2,263,020</u>
001			2,100,000	2,263,020	2,263,020
A0123P Ad-hoc Relief Allowance 2019				2,271,290	2,271,290
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000,000</u></b>		
A01278 Leave Salary			<u>1,000,000</u>		
001 Leave Salary			1,000,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,198,000</u></b>	<b><u>1,967,000</u></b>	<b><u>1,922,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>41,500</u></b>	<b><u>82,500</u></b>
A03201 Postage and Telegraph			10,000	7,500	7,500
A03202 Telephone and Trunk Call			<u>15,000</u>	<u>34,000</u>	<u>75,000</u>
001 Telephone and Trunk Call			15,000	34,000	75,000

**KD21C22 (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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KD6124 ASSISTANT DIRECTOR LG&amp;RD KOHISTAN</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>438,000</u></b>	<b><u>590,000</u></b>	<b><u>470,000</u></b>
A03303 Electricity			<u>68,000</u>	<u>40,000</u>	<u>120,000</u>
001 Electricity			68,000	40,000	120,000
A03304 Hot and Cold Weather Charges			<u>370,000</u>	<u>550,000</u>	<u>350,000</u>
001 Firewood			370,000	550,000	350,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>30,000</u></b>		<b><u>50,000</u></b>
A03603 Registration			30,000		50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,200,000</u></b>	<b><u>1,000,000</u></b>	<b><u>900,000</u></b>
A03805 Travelling Allowance			<u>700,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			700,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	400,000
<b>A039 TOTAL GENERAL</b>			<b><u>505,000</u></b>	<b><u>335,500</u></b>	<b><u>420,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>75,000</u>	<u>120,000</u>
001 Stationery Charges			100,000	75,000	120,000
A03902 Printing and Publication			<u>80,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			80,000	30,000	30,000
A03905 Newspapers Periodicals and Books			10,000	5,000	5,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>23,000</u>	
001 Advertising and Publicity			50,000	23,000	
A03970 Others			<u>250,000</u>	<u>187,500</u>	<u>250,000</u>
001 Others			250,000	187,500	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>631,870</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>631,870</u></b>
A04114 Superannuation Encashment of L.P.R					<u>631,870</u>
001 Superannuation Encashment of L.P.R					631,870

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KD6124 ASSISTANT DIRECTOR LG&amp;RD KOHISTAN</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>900,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>900,000</u>	
001 Fin: Asstt:			600,000	900,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,350,000</u>	<u>150,000</u>	<u>82,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>4,000,000</u>		<u>1,000</u>
A09501 Transport			<u>4,000,000</u>		<u>1,000</u>
001 Transport			4,000,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>	<u>80,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>80,000</u>	<u>80,000</u>
001 Plant and Machinery			200,000	80,000	80,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>150,000</u>	<u>70,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>150,000</u>	<u>70,000</u>	<u>1,000</u>
001 Furniture & Fixture			150,000	70,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>365,000</u>	<u>223,750</u>	<u>213,630</u>
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			300,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>12,500</u>	<u>12,500</u>

**KD21C22 (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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KD6124 ASSISTANT DIRECTOR LG&amp;RD KOHISTAN</b>					
A13101 Machinery and Equipment			<u>50,000</u>	<u>12,500</u>	<u>12,500</u>
001 Machinery and Equipment			50,000	12,500	12,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>15,000</b></u>	<u><b>11,250</b></u>	<u><b>1,130</b></u>
A13201 Furniture and Fixture			15,000	11,250	1,130
<b>ASSISTANT DIRECTOR LG&amp;RD KOHISTAN</b>			<b>50,272,330</b>	<b>45,937,220</b>	<b>47,851,240</b>