

DI21C94 (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
D.I.KHAN	7	2,954,000	1,644,260	3,055,490	112,000	3,167,490
TOTAL	7	2,954,000	1,644,260	3,055,490	112,000	3,167,490

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	Rs	0
Charged:		0
Voted:		3,167,490
Total:		3,167,490

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 ADMINISTRATION AND REGULATION	2,954,000	1,644,260	3,167,490
TOTAL	2,954,000	1,644,260	3,167,490

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DI6429	AD LG & RD D.I Khan	2,954,000	1,644,260	3,167,490
TOTAL		2,954,000	1,644,260	3,167,490

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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>2,887,000</u>	<u>1,594,010</u>	<u>3,055,490</u>
A011	PAY	<u>1,807,000</u>	<u>925,290</u>	<u>1,873,310</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,807,000</u>	<u>925,290</u>	<u>1,873,310</u>
A01151	Basic Pay Other Staff	1,807,000	925,290	1,873,310
A012	ALLOWANCES	<u>1,080,000</u>	<u>668,720</u>	<u>1,182,180</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,080,000</u>	<u>668,720</u>	<u>1,182,180</u>
A01202	House Rent Allowance	178,000	86,670	178,000
A01203	Conveyance Allowance	191,000	111,580	191,000
A01207	Washing Allowance	2,000		2,000
A01208	Dress Allowance	2,000		2,000
A0120D	Integrated Allowance	11,000	9,900	11,000
A01217	Medical Allowance	126,000	82,500	126,000
A0121T	Adhoc Relief Allowance 2013	36,000	4,120	36,000
A0121Z	Adhoc Relief Allowance 2014	25,000		25,000
A0122C	Adhoc Relief Allowance - 2015		11,310	
A0122M	Adhoc Relief Allowance 2016	113,000	22,350	113,000
A0122Y	Ad-hoc Relief Allowance 2017	147,000	92,530	147,000
A01233	Unattractive Area Allowance	102,000	62,700	102,000
A0123G	Ad-hoc Relief Allowance-2018	147,000	92,530	147,000
A0123P	Ad-hoc Relief Allowance 2019		92,530	102,180
A03	TOTAL OPERATING EXPENSES	<u>49,000</u>	<u>36,750</u>	<u>102,000</u>
A032	COMMUNICATIONS	<u>2,000</u>	<u>1,500</u>	<u>5,000</u>
A03201	Postage and Telegraph	2,000	1,500	5,000
A033	UTILITIES	<u>5,000</u>	<u>3,750</u>	<u>10,000</u>
A03304	Hot and Cold Weather Charges	5,000	3,750	10,000
A038	TRAVEL & TRANSPORTATION	<u>22,000</u>	<u>16,500</u>	<u>52,000</u>
A03805	Travelling Allowance	20,000	15,000	50,000
A03808	Conveyance Charges	2,000	1,500	2,000
A039	GENERAL	<u>20,000</u>	<u>15,000</u>	<u>35,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	10,000	7,500	20,000
A03970	Others	10,000	7,500	15,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>18,000</u>	<u>13,500</u>	<u>10,000</u>
A131	MACHINERY AND EQUIPMENT	<u>3,000</u>	<u>2,250</u>	<u>5,000</u>
A13101	Machinery and Equipment	3,000	2,250	5,000
A132	FURNITURE AND FIXTURE	<u>15,000</u>	<u>11,250</u>	<u>5,000</u>
A13201	Furniture and Fixture	15,000	11,250	5,000
NET TOTAL		2,954,000	1,644,260	3,167,490

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1			1	157,410
04	2			2	488,360
07	1			1	155,590
11	2			2	648,720
14	1			1	423,230
TOTAL	7			7	1,873,310

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011108 ADMINISTRATION AND 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 ADMINISTRATION AND REGULATION					
DI6429 AD LG & RD D.I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,887,000</u>	<u>1,594,010</u>	<u>3,055,490</u>
A011 TOTAL PAY	Z	Z	<u>1,807,000</u>	<u>925,290</u>	<u>1,873,310</u>
A011-2 TOTAL PAY OF OTHER STAFF	Z	Z	<u>1,807,000</u>	<u>925,290</u>	<u>1,873,310</u>
A01151 Total Basic Pay Other Staff	Z	Z	<u>1,807,000</u>	<u>925,290</u>	<u>1,873,310</u>
S152 Supervisor (BPS-14)	1	1	401,000		423,230
J013 Junior Clerk (BPS-11)	1	1	316,000		332,720
S136 Sub Engineer (BPS-11)	1	1	316,000		316,000
W026 Work Munshi (BPS-07)	1	1	144,000		155,590
C057 Chowkidar (BPS-04)	1	1	228,000		236,360
N005 Naib Qasid (BPS-04)	1	1	252,000		252,000
N005 Naib Qasid (BPS-03)	1	1	150,000		157,410
A012 TOTAL ALLOWANCES			<u>1,080,000</u>	<u>668,720</u>	<u>1,182,180</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,080,000</u>	<u>668,720</u>	<u>1,182,180</u>
A01202 House Rent Allowance			178,000	86,670	178,000
A01203 Conveyance Allowance			191,000	111,580	191,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120D Integrated Allowance			11,000	9,900	11,000
A01217 Medical Allowance			126,000	82,500	126,000
A0121T Adhoc Relief Allowance 2013			36,000	4,120	36,000
A0121Z Adhoc Relief Allowance 2014			25,000		25,000
A0122C Adhoc Relief Allowance - 2015				11,310	
A0122M Adhoc Relief Allowance 2016			113,000	22,350	113,000
A0122Y Ad-hoc Relief Allowance 2017			147,000	92,530	147,000
A01233 Unattractive Area Allowance			<u>102,000</u>	<u>62,700</u>	<u>102,000</u>
001 Unattractive area allowance			102,000		102,000
A0123G Ad-hoc Relief Allowance-2018			147,000	92,530	147,000
A0123P Ad-hoc Relief Allowance 2019				92,530	102,180

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011108 ADMINISTRATION AND 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 ADMINISTRATION AND REGULATION					
DI6429 AD LG & RD D.I Khan					
A03 TOTAL OPERATING EXPENSES			<u>49,000</u>	<u>36,750</u>	<u>102,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,500</u>	<u>5,000</u>
A03201 Postage and Telegraph			2,000	1,500	5,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>3,750</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges			<u>5,000</u>	<u>3,750</u>	<u>10,000</u>
003 Hot & Cold Weather Charges				3,750	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>16,500</u>	<u>52,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>15,000</u>	<u>50,000</u>
001 Travelling Allowance			20,000	15,000	50,000
A03808 Conveyance Charges			<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
001 Conveyance Charges			2,000	1,500	2,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>15,000</u>	<u>35,000</u>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>20,000</u>
001 Stationery Charges			10,000	7,500	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>15,000</u>
001 Others			10,000	7,500	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>13,500</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>2,250</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>2,250</u>	<u>5,000</u>
001 Machinery and Equipment			3,000	2,250	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>11,250</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,000	11,250	5,000

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	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	ADMINISTRATION AND REGULATION				
DI6429	AD LG & RD D.I Khan				
AD LG & RD D.I Khan			2,954,000	1,644,260	3,167,490