

KT21C22 (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
KOHAT	194	48,590,230	61,150,000	61,453,710	948,120	62,401,830
TOTAL	194	48,590,230	61,150,000	61,453,710	948,120	62,401,830

KT21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

	Rs
Charged:	0
Voted:	62,401,830
Total:	62,401,830

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
062206 ADMINISTRATION	48,590,230	61,150,000	62,401,830
TOTAL	48,590,230	61,150,000	62,401,830

KT21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KT6251	Assistant Director LG&RDD, Kohat	48,590,230	61,150,000	62,401,830
TOTAL		48,590,230	61,150,000	62,401,830

KT21C22 (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>47,763,230</u>	<u>60,087,380</u>	<u>61,453,710</u>
A011	PAY	<u>24,778,090</u>	<u>33,963,120</u>	<u>35,324,820</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,177,400</u>	<u>1,788,480</u>	<u>2,607,920</u>
A01101	Basic Pay Of Officer	2,177,400	1,788,480	2,607,920
A011-2	TOTAL PAY OF OTHER STAFF	<u>22,600,690</u>	<u>32,174,640</u>	<u>32,716,900</u>
A01151	Basic Pay Other Staff	22,600,690	32,174,640	32,716,900
A012	ALLOWANCES	<u>22,985,140</u>	<u>26,124,260</u>	<u>26,128,890</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>22,983,140</u>	<u>26,123,260</u>	<u>26,128,890</u>
A01202	House Rent Allowance	3,447,450	3,522,090	3,522,090
A01203	Conveyance Allowance	4,469,800	4,512,110	4,512,110
A01207	Washing Allowance	60,000		3,600
A01208	Dress Allowance	60,000		3,600
A0120D	Integrated Allowance	60,000	473,190	473,190
A0120X	Adhoc Allowance - 2010		1,570	
A01217	Medical Allowance	3,109,380	3,225,440	3,225,440
A0121T	Adhoc Relief Allowance 2013	580,000	706,490	706,490
A01226	Computer Allowance	18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	481,160	454,360	454,360
A0122M	Adhoc Relief Allowance 2016	2,973,650	2,485,900	2,485,900
A0122N	Special Conveyance Allowance to Disbalded Employees	6,000	51,000	51,000
A0122Y	Ad-hoc Relief Allowance 2017	3,708,850	3,391,410	3,391,410
A0123G	Ad-hoc Relief Allowance-2018	3,708,850	3,391,410	3,391,410
A0123P	Ad-hoc Relief Allowance 2019		3,343,690	3,343,690
A01264	Technical Allowance	300,000	546,600	546,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>	<u>1,000</u>	
A01274	Medical Charges	1,000	1,000	
A01278	Leave Salary	1,000		
A03	TOTAL OPERATING EXPENSES	<u>746,000</u>	<u>758,500</u>	<u>659,000</u>
A032	COMMUNICATIONS	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and Telegraph	30,000	30,000	30,000
A03202	Telephone and Trunk Call	60,000	60,000	60,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>110,000</u>	<u>8,000</u>	<u>3,000</u>
A03303	Electricity	100,000		1,000
A03304	Hot and Cold Weather Charges	10,000	8,000	2,000
A038	TRAVEL & TRANSPORTATION	<u>410,000</u>	<u>500,000</u>	<u>415,000</u>
A03805	Travelling Allowance	90,000	150,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	320,000	350,000	325,000
A039	GENERAL	<u>136,000</u>	<u>160,500</u>	<u>151,000</u>
A03901	Stationery	55,000	55,000	55,000
A03902	Printing and Publication	30,000	30,000	30,000
A03905	Newspapers Periodicals and Books	5,000	5,000	5,000
A03906	Uniforms and Protective Clothing	1,000	5,500	1,000
A03907	Advertising & Publicity	20,000	40,000	35,000
A03970	Others	25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>219,120</u>	<u>219,120</u>
A041	PENSION	<u>1,000</u>	<u>219,120</u>	<u>219,120</u>
A04114	Superannuation Encashment of L.P.R	1,000	219,120	219,120
A13	TOTAL REPAIRS AND MAINTENANCE	<u>80,000</u>	<u>85,000</u>	<u>70,000</u>
A130	TRANSPORT	<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13001	Transport	50,000	50,000	40,000
A131	MACHINERY AND EQUIPMENT	<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
A13101	Machinery and Equipment	20,000	25,000	20,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	10,000	10,000	10,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
	NET TOTAL	48,590,230	61,150,000	62,401,830

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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	93			93	4,013,460
06	1			1	260,000
07	91			91	27,393,100
09	2			2	748,420
11	2			2	301,920
16	3			3	1,241,040
17	2			2	1,366,880
TOTAL	194			194	35,324,820

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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					
KT6251 Assistant Director LG&RDD, Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,763,230</u>	<u>60,087,380</u>	<u>61,453,710</u>
A011 TOTAL PAY	<u>194</u>	<u>194</u>	<u>24,778,090</u>	<u>33,963,120</u>	<u>35,324,820</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,177,400</u>	<u>1,788,480</u>	<u>2,607,920</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,177,400</u>	<u>1,788,480</u>	<u>2,607,920</u>
A079 Assistant Director (BPS-17)	1	1	461,040		733,440
A099 Assistant Engineer (BPS-17)	1	1	461,040		633,440
A057 Assistant (BPS-16)	1	1	491,400		420,840
C082 Computer Operator (BPS-16)	1	1	290,760		280,000
P085 Progress Officer (BPS-16)	1	1	473,160		540,200
A011-2 TOTAL PAY OF OTHER STAFF	<u>189</u>	<u>189</u>	<u>22,600,690</u>	<u>32,174,640</u>	<u>32,716,900</u>
A01151 Total Basic Pay Other Staff	<u>189</u>	<u>189</u>	<u>22,600,690</u>	<u>32,174,640</u>	<u>32,716,900</u>
S136 Sub Engineer (BPS-11)	2	2	377,100		301,920
S152 Supervisor (BPS-09)	2	2	812,640		748,420
V012 Village Secretary (BPS-07)	91	91	10,997,820		27,393,100
D112 Driver (BPS-06)	1	1	603,910		260,000
C057 Chowkidar (BPS-03)	1	1	140,970		141,060
N005 Naib Qasid (BPS-03)	92	92	9,668,250		3,872,400
A012 TOTAL ALLOWANCES			<u>22,985,140</u>	<u>26,124,260</u>	<u>26,128,890</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,983,140</u>	<u>26,123,260</u>	<u>26,128,890</u>
A01202 House Rent Allowance			3,447,450	3,522,090	3,522,090
A01203 Conveyance Allowance			4,469,800	4,512,110	4,512,110
A01207 Washing Allowance			60,000		3,600
A01208 Dress Allowance			60,000		3,600
A0120D Integrated Allowance			60,000	473,190	473,190
A0120X Adhoc Allowance - 2010				1,570	
A01217 Medical Allowance			3,109,380	3,225,440	3,225,440

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			Rs	Rs	Rs
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062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KT6251 Assistant Director LG&RDD, Kohat					
A0121T Adhoc Relief Allowance 2013			580,000	706,490	706,490
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			481,160	454,360	454,360
A0122M Adhoc Relief Allowance 2016			2,973,650	2,485,900	2,485,900
A0122N Special Conveyance Allowance to Disbalded Employees			6,000	51,000	51,000
A0122Y Ad-hoc Relief Allowance 2017			3,708,850	3,391,410	3,391,410
A0123G Ad-hoc Relief Allowance-2018			<u>3,708,850</u>	<u>3,391,410</u>	<u>3,391,410</u>
001			3,708,850	3,391,410	3,391,410
A0123P Ad-hoc Relief Allowance 2019				3,343,690	3,343,690
A01264 Technical Allowance			300,000	546,600	546,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	
001 Medical Charges			1,000	1,000	
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>746,000</u>	<u>758,500</u>	<u>659,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>8,000</u>	<u>3,000</u>
A03303 Electricity			<u>100,000</u>		<u>1,000</u>
001 Electricity			100,000		1,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>8,000</u>	<u>2,000</u>
003 Hot & Cold Weather Charges			10,000	8,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>500,000</u>	<u>415,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>150,000</u>	<u>90,000</u>
001 Travelling Allowance			90,000	150,000	90,000

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062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KT6251 Assistant Director LG&RDD, Kohat					
A03807 P.O.L Charges A.planes			<u>320,000</u>	<u>350,000</u>	<u>325,000</u>
H.coptors S.Cars M/Cycle					
002 POL Charges			320,000	350,000	325,000
A039 TOTAL GENERAL			<u>136,000</u>	<u>160,500</u>	<u>151,000</u>
A03901 Stationery			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Stationery Charges			55,000	55,000	55,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			1,000	5,500	1,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>40,000</u>	<u>35,000</u>
001 Advertising and Publicity			20,000	40,000	35,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>219,120</u>	<u>219,120</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>219,120</u>	<u>219,120</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>219,120</u>	<u>219,120</u>
001 Superannuation Encashment of L.P.R				219,120	219,120
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>85,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Transport			50,000	50,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	25,000	20,000

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062206 ADMINISTRATION

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			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KT6251 Assistant Director LG&RDD, Kohat					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Assistant Director LG&RDD, Kohat			48,590,230	61,150,000	62,401,830