

NR21C22 (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
NOWSHERA	346	77,851,600	93,628,310	74,419,210		74,419,210
TOTAL	346	77,851,600	93,628,310	74,419,210		74,419,210

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LOCAL GOVERNMENT DEPARTMENT

	Rs	0
Charged:		74,419,210
Voted:		74,419,210
Total:		74,419,210

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
062206 ADMINISTRATION	77,851,600	93,628,310	74,419,210
TOTAL	77,851,600	93,628,310	74,419,210

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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
NR6140	Assistant Director LG&RD , Nowshera	77,851,600	93,628,310	74,419,210
TOTAL		77,851,600	93,628,310	74,419,210

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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>75,424,100</u>	<u>92,268,070</u>	<u>74,419,210</u>
A011	PAY	<u>36,387,040</u>	<u>52,299,670</u>	<u>36,014,830</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,623,640</u>	<u>2,512,940</u>	<u>4,582,480</u>
A01101	Basic Pay Of Officer	4,589,200	2,492,850	4,582,480
A01102	Personal pay	34,440	20,090	
A011-2	TOTAL PAY OF OTHER STAFF	<u>31,763,400</u>	<u>49,786,730</u>	<u>31,432,350</u>
A01151	Basic Pay Other Staff	31,763,400	49,786,730	31,432,350
A012	ALLOWANCES	<u>39,037,060</u>	<u>39,968,400</u>	<u>38,404,380</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>39,037,060</u>	<u>39,952,250</u>	<u>38,374,380</u>
A01202	House Rent Allowance	5,366,680	5,436,270	4,250,000
A01203	Conveyance Allowance	6,740,090	7,127,160	7,465,000
A01207	Washing Allowance	3,600	4,500	15,000
A01208	Dress Allowance	1,800	3,900	15,000
A0120D	Integrated Allowance	804,600	796,100	1,070,000
A01217	Medical Allowance	5,078,295	5,069,060	3,729,000
A0121T	Adhoc Relief Allowance 2013	1,461,220	1,528,020	1,800,000
A01226	Computer Allowance	18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	737,785	750,920	865,000
A0122M	Adhoc Relief Allowance 2016	3,710,115	3,718,320	4,000,000
A0122Y	Ad-hoc Relief Allowance 2017	5,072,380	5,208,550	5,012,460
A01236	Deputation Allowance			144,000
A0123G	Ad-hoc Relief Allowance-2018	5,072,380	5,200,040	4,995,460
A0123P	Ad-hoc Relief Allowance 2019	4,970,115	5,091,410	4,995,460
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>16,150</u>	<u>30,000</u>
A01274	Medical Charges		16,150	30,000
A03	TOTAL OPERATING EXPENSES	<u>2,277,100</u>	<u>575,090</u>	
A032	COMMUNICATIONS	<u>41,000</u>	<u>34,900</u>	
A03201	Postage and Telegraph	2,000		
A03202	Telephone and Trunk Call	39,000	34,900	
A033	UTILITIES	<u>500,000</u>		

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03303	Electricity	500,000		
A034	OCCUPANCY COSTS	<u>900,000</u>		
A03402	Rent for Office Building	900,000		
A036	MOTOR VEHICLES	<u>100</u>		
A03603	Registration	100		
A038	TRAVEL & TRANSPORTATION	<u>235,000</u>	<u>455,100</u>	
A03805	Travelling Allowance	140,000	300,100	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	90,000	150,000	
A03808	Conveyance Charges	5,000	5,000	
A039	GENERAL	<u>601,000</u>	<u>85,090</u>	
A03901	Stationery	65,000	62,000	
A03905	Newspapers Periodicals and Books	6,000	5,120	
A03907	Advertising & Publicity	500,000		
A03970	Others	30,000	17,970	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>100</u>		
A052	GRANTS-DOMESTIC	<u>100</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	100		
A06	TOTAL TRANSFERS	<u>100</u>	<u>100</u>	
A063	ENTERTAINMENT & GIFTS	<u>100</u>	<u>100</u>	
A06301	Entertainments & Gifts	100	100	
A09	TOTAL PHYSICAL ASSETS	<u>30,200</u>	<u>620,000</u>	
A092	COMPUTER EQUIPMENT	<u>20,000</u>	<u>20,000</u>	
A09201	Hardware	20,000	20,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>10,000</u>		
A09501	Transport	10,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>100</u>	<u>500,000</u>	
A09601	Plant and Machinery	100	500,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>100</u>	<u>100,000</u>	
A09701	Furniture and Fixtures	100	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>120,000</u>	<u>165,050</u>	
A130	TRANSPORT	<u>50,000</u>	<u>120,000</u>	
A13001	Transport	50,000	120,000	
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>45,050</u>	
A13101	Machinery and Equipment	50,000	45,050	
A132	FURNITURE AND FIXTURE	<u>20,000</u>		
A13201	Furniture and Fixture	20,000		
NET TOTAL		77,851,600	93,628,310	74,419,210

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	166			166	13,769,160
04	5			5	430,680
06	1			1	220,960
09	153			153	15,400,000
11	4			4	629,940
12	1			1	260,480
14	5			5	721,130
16	8			8	1,836,480
17	2			2	1,496,000
18	1			1	1,250,000
TOTAL	346			346	36,014,830

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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					
NR6140 Assistant Director LG&RD , Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>75,424,100</u>	<u>92,268,070</u>	<u>74,419,210</u>
A011 TOTAL PAY	<u>346</u>	<u>346</u>	<u>36,387,040</u>	<u>52,299,670</u>	<u>36,014,830</u>
A011-1 TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>4,623,640</u>	<u>2,512,940</u>	<u>4,582,480</u>
A01101 Total Basic Pay Of Officer	<u>11</u>	<u>11</u>	<u>4,589,200</u>	<u>2,492,850</u>	<u>4,582,480</u>
A079 Assistant Director (BPS-18)		1			1,250,000
A716 AD Senior (BPS-18)	1		1,375,000		
A079 Assistant Director (BPS-17)	1	1	1,375,000		1,120,500
A099 Assistant Engineer (BPS-17)	1	1	385,000		375,500
A005 Accountant (BPS-16)	2	2	660,000		660,000
A057 Assistant (BPS-16)	3	3	352,000		352,000
C082 Computer Operator (BPS-16)	2	2	178,200		560,480
P085 Progress Officer (BPS-16)	1	1	264,000		264,000
A01102 Personal pay			34,440	20,090	
A011-2 TOTAL PAY OF OTHER STAFF	<u>335</u>	<u>335</u>	<u>31,763,400</u>	<u>49,786,730</u>	<u>31,432,350</u>
A01151 Total Basic Pay Other Staff	<u>335</u>	<u>335</u>	<u>31,763,400</u>	<u>49,786,730</u>	<u>31,432,350</u>
S035 Senior Clerk (BPS-14)	1	1	165,000		178,980
S115 Stenographer (BPS-14)		1			240,590
S152 Supervisor (BPS-14)		3			301,560
S609 Steno to Nazim & Naib Nazim (BPS-14)	1		165,000		
A324 Autoclave Operator (BPS-12)		1			260,480
A715 Auto CAD Operator (BPS-12)	1		165,000		
J013 Junior Clerk (BPS-11)	2	1	242,000		244,320
S136 Sub Engineer (BPS-11)	3	3	385,000		385,620
S152 Supervisor (BPS-11)	3		301,400		
V012 Village Secretary (BPS-09)	153	153	15,950,000		15,400,000

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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						
NR6140	Assistant Director LG&RD , Nowshera						
D112	Driver	(BPS-06)	5		418,000		
S098	Sound Recordist	(BPS-06)		1			220,960
D112	Driver	(BPS-04)		5			430,680
C057	Chowkidar	(BPS-03)	1	1	352,000		354,200
E019	Electrician	(BPS-03)	1	1	165,000		210,920
N005	Naib Qasid	(BPS-03)	157	157	12,650,000		12,600,000
P400	Peon/Chowkidar	(BPS-03)	2	2	165,000		340,680
S097	Sound Attendant	(BPS-03)		1			130,460
S162	Sweeper	(BPS-03)	3	4	350,000		132,900
S602	Sound Operator	(BPS-03)	1		165,000		
S603	Sound Helper	(BPS-03)	1		125,000		
A012	TOTAL ALLOWANCES				39,037,060	39,968,400	38,404,380
A012-1	TOTAL REGULAR ALLOWANCES				39,037,060	39,952,250	38,374,380
A01202	House Rent Allowance				5,366,680	5,436,270	4,250,000
A01203	Conveyance Allowance				6,740,090	7,127,160	7,465,000
A01207	Washing Allowance				3,600	4,500	15,000
A01208	Dress Allowance				1,800	3,900	15,000
A0120D	Integrated Allowance				804,600	796,100	1,070,000
A01217	Medical Allowance				5,078,295	5,069,060	3,729,000
A0121T	Adhoc Relief Allowance 2013				1,461,220	1,528,020	1,800,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				737,785	750,920	865,000
A0122M	Adhoc Relief Allowance 2016				3,710,115	3,718,320	4,000,000
A0122Y	Ad-hoc Relief Allowance 2017				5,072,380	5,208,550	5,012,460
A01236	Deputation Allowance						144,000
A0123G	Ad-hoc Relief Allowance-2018				<u>5,072,380</u>	<u>5,200,040</u>	<u>4,995,460</u>
001						5,200,040	4,995,460
A0123P	Ad-hoc Relief Allowance 2019				4,970,115	5,091,410	4,995,460
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					16,150	30,000
A01274	Medical Charges					<u>16,150</u>	<u>30,000</u>

NR21C22 (17)
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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					
NR6140 Assistant Director LG&RD , Nowshera					
001 Medical Charges				16,150	30,000
A03 TOTAL OPERATING EXPENSES			<u>2,277,100</u>	<u>575,090</u>	
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>34,900</u>	
A03201 Postage and Telegraph			2,000		
A03202 Telephone and Trunk Call			<u>39,000</u>	<u>34,900</u>	
001 Telephone and Trunk Call			39,000	34,900	
A033 TOTAL UTILITIES			<u>500,000</u>		
A03303 Electricity			<u>500,000</u>		
001 Electricity			500,000		
A034 TOTAL OCCUPANCY COSTS			<u>900,000</u>		
A03402 Rent for Office Building			900,000		
A036 TOTAL MOTOR VEHICLES			<u>100</u>		
A03603 Registration			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>235,000</u>	<u>455,100</u>	
A03805 Travelling Allowance			<u>140,000</u>	<u>300,100</u>	
001 Travelling Allowance			140,000	300,100	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>150,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	150,000	
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	
001 Conveyance Charges			5,000	5,000	
A039 TOTAL GENERAL			<u>601,000</u>	<u>85,090</u>	
A03901 Stationery			<u>65,000</u>	<u>62,000</u>	
001 Stationery Charges			65,000	62,000	
A03905 Newspapers Periodicals and Books			6,000	5,120	

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062206 ADMINISTRATION

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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					
NR6140 Assistant Director LG&RD , Nowshera					
A03907 Advertising & Publicity			<u>500,000</u>		
001 Advertising and Publicity			500,000		
A03970 Others			<u>30,000</u>	<u>17,970</u>	
001 Others				17,970	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A06 TOTAL TRANSFERS			<u>100</u>	<u>100</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100</u>	<u>100</u>	
A06301 Entertainments & Gifts			<u>100</u>	<u>100</u>	
001 Entertainments & Gifts			100	100	
A09 TOTAL PHYSICAL ASSETS			<u>30,200</u>	<u>620,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	
A09201 Hardware			<u>20,000</u>	<u>20,000</u>	
001 Hardware			20,000	20,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>		
A09501 Transport			<u>10,000</u>		
001 Transport			10,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>	<u>500,000</u>	
A09601 Plant and Machinery			<u>100</u>	<u>500,000</u>	
001 Plant and Machinery			100	500,000	

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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					
NR6140 Assistant Director LG&RD , Nowshera					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>	<u>100,000</u>	
A09701 Furniture and Fixtures			<u>100</u>	<u>100,000</u>	
001 Furniture & Fixture			100	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>165,050</u>	
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>120,000</u>	
A13001 Transport			<u>50,000</u>	<u>120,000</u>	
001 Transport			50,000	120,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>45,050</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>45,050</u>	
001 Machinery and Equipment			50,000	45,050	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		
A13201 Furniture and Fixture			20,000		
Assistant Director LG&RD , Nowshera			77,851,600	93,628,310	74,419,210