

PR21C22 (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
PESHAWAR	720	132,284,660	244,636,300	163,373,690	3,650,380	167,024,070
TOTAL	720	132,284,660	244,636,300	163,373,690	3,650,380	167,024,070

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	Rs
Charged:	0
Voted:	167,024,070
Total:	167,024,070

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
062206 ADMINISTRATION	132,284,660	244,636,300	167,024,070
TOTAL	132,284,660	244,636,300	167,024,070

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PW6267	ASSTT DIRECTOR LOCAL GOVERNMENT AND RURAL DEVELOPMENT PESHAWAR	132,284,660	244,636,300	167,024,070
TOTAL		132,284,660	244,636,300	167,024,070

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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>127,621,660</u>	<u>232,699,910</u>	<u>163,373,690</u>
A011	PAY	<u>71,972,150</u>	<u>123,551,790</u>	<u>65,906,980</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,046,080</u>	<u>3,824,020</u>	<u>4,206,430</u>
A01101	Basic Pay Of Officer	5,046,080	3,824,020	4,206,430
A011-2	TOTAL PAY OF OTHER STAFF	<u>66,926,070</u>	<u>119,727,770</u>	<u>61,700,550</u>
A01151	Basic Pay Other Staff	66,926,070	119,727,770	61,700,550
A012	ALLOWANCES	<u>55,649,510</u>	<u>109,148,120</u>	<u>97,466,710</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>54,639,510</u>	<u>101,204,580</u>	<u>95,466,710</u>
A01202	House Rent Allowance	11,071,300	20,210,900	22,231,990
A01203	Conveyance Allowance	12,072,660	17,095,180	18,804,700
A01207	Washing Allowance	7,000	7,000	7,700
A01208	Dress Allowance	7,000	6,100	6,100
A0120D	Integrated Allowance	1,859,160	1,966,360	2,162,990
A0120E	HOUSING SUBSIDY ALLOWANCE	728,390	728,390	801,230
A0120X	Adhoc Allowance - 2010	200,000		
A01217	Medical Allowance	10,656,210	13,029,470	14,332,410
A0121A	Ad - hoc Allowance - 2011	6,400	6,400	7,040
A0121M	Adhoc Relief Allowance - 2012	6,400	6,400	7,040
A0121Q	Audit and Accounts Allowance	62,000		
A0121T	Adhoc Relief Allowance 2013	2,092,120	2,092,120	2,301,330
A0121Z	Adhoc Relief Allowance 2014	10,000	10,000	11,000
A01226	Computer Allowance	19,800	19,800	19,800
A0122C	Adhoc Relief Allowance - 2015	1,097,600	1,173,400	1,290,740
A0122M	Adhoc Relief Allowance 2016	8,688,000	9,142,080	1,005,630
A0122N	Special Conveyance Allowance to Disbalded Employees	39,600	505,000	505,000
A0122Y	Ad-hoc Relief Allowance 2017	5,895,870	12,504,870	13,755,360
A0123G	Ad-hoc Relief Allowance-2018		12,545,650	12,545,650
A0123P	Ad-hoc Relief Allowance 2019		5,035,460	5,539,000
A01270	Other	120,000	5,120,000	132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,010,000</u>	<u>7,943,540</u>	<u>2,000,000</u>
A01273	Honoraria		2,000,000	
A01274	Medical Charges	10,000	5,443,540	1,500,000
A01278	Leave Salary	1,000,000	500,000	500,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>2,813,000</u>	<u>1,990,380</u>	<u>2,800,380</u>
A032	COMMUNICATIONS	<u>365,000</u>	<u>255,000</u>	<u>365,000</u>
A03201	Postage and Telegraph	15,000	15,000	15,000
A03202	Telephone and Trunk Call	350,000	240,000	350,000
A033	UTILITIES	<u>200,000</u>	<u>20,000</u>	<u>200,000</u>
A03301	Gas	200,000	20,000	200,000
A038	TRAVEL & TRANSPORTATION	<u>508,000</u>	<u>778,000</u>	<u>508,000</u>
A03805	Travelling Allowance	80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	420,000	690,000	420,000
A03808	Conveyance Charges	8,000	8,000	8,000
A039	GENERAL	<u>1,740,000</u>	<u>937,380</u>	<u>1,727,380</u>
A03901	Stationery	300,000	200,000	300,000
A03902	Printing and Publication	210,000	110,000	210,000
A03905	Newspapers Periodicals and Books	20,000	17,380	7,380
A03906	Uniforms and Protective Clothing	10,000	10,000	10,000
A03907	Advertising & Publicity	1,000,000	500,000	1,000,000
A03970	Others	200,000	100,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000,000</u>	<u>2,186,010</u>	
A041	PENSION	<u>1,000,000</u>	<u>2,186,010</u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	2,186,010	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>4,000,000</u>	
A052	GRANTS-DOMESTIC		<u>4,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		4,000,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A06	TOTAL TRANSFERS	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063	ENTERTAINMENT & GIFTS	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts	100,000	100,000	100,000
A09	TOTAL PHYSICAL ASSETS	<u>450,000</u>	<u>160,000</u>	<u>450,000</u>
A095	PURCHASE OF TRANSPORT	<u>100,000</u>	<u>10,000</u>	<u>100,000</u>
A09501	Transport	100,000	10,000	100,000
A096	PURCHASE OF PLANT & MACHINERY	<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A09601	Plant and Machinery	200,000	100,000	200,000
A097	PURCHASE FURNITURE & FIXTURE	<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A09701	Furniture and Fixtures	150,000	50,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>300,000</u>	<u>3,500,000</u>	<u>300,000</u>
A130	TRANSPORT	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport	200,000	200,000	200,000
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	50,000	50,000	50,000
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	50,000	50,000	50,000
A133	BUILDINGS AND STRUCTURE		<u>3,200,000</u>	
A13301	Office Buildings		3,200,000	
NET TOTAL		132,284,660	244,636,300	167,024,070

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	351			351	26,111,910
06	3			3	346,150
11	348			348	29,080,210
12	3			3	3,555,990
14	7			7	2,606,290
16	5			5	1,337,650
17	2			2	1,246,220
18	1			1	1,622,560
TOTAL	720			720	65,906,980

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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						
PW6267	ASSTT DIRECTOR LOCAL GOVERNMENT AND RURAL DEVELOPMENT PESHAWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>127,621,660</u>	<u>232,699,910</u>	<u>163,373,690</u>
A011	TOTAL PAY		<u>737</u>	<u>720</u>	<u>71,972,150</u>	<u>123,551,790</u>	<u>65,906,980</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>8</u>	<u>5,046,080</u>	<u>3,824,020</u>	<u>4,206,430</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>8</u>	<u>5,046,080</u>	<u>3,824,020</u>	<u>4,206,430</u>
A079	Assistant Director	(BPS-18)	1	1	1,475,050		1,622,560
A079	Assistant Director	(BPS-17)	1	1	566,460		623,110
A099	Assistant Engineer	(BPS-17)	1	1	566,460		623,110
A005	Accountant	(BPS-16)	2	2	662,400		265,010
A057	Assistant	(BPS-16)	4	1	1,093,920		370,960
C082	Computer Operator	(BPS-16)	1	1	325,540		309,800
P085	Progress Officer	(BPS-16)	1	1	356,250		391,880
A011-2	TOTAL PAY OF OTHER STAFF		<u>726</u>	<u>712</u>	<u>66,926,070</u>	<u>119,727,770</u>	<u>61,700,550</u>
A01151	Total Basic Pay Other Staff		<u>726</u>	<u>712</u>	<u>66,926,070</u>	<u>119,727,770</u>	<u>61,700,550</u>
S035	Senior Clerk	(BPS-14)	1		521,240		
S115	Stenographer	(BPS-14)	1		338,720		
S152	Supervisor	(BPS-14)	7	7	1,300,000		2,606,290
C082	Computer Operator	(BPS-12)	1		306,380		
S136	Sub Engineer	(BPS-12)	3	3	689,770		3,555,990
A715	Auto CAD Operator	(BPS-11)	1	1	271,440		82,960
J013	Junior Clerk	(BPS-11)	2	1	452,650		171,730
V012	Village Secretary	(BPS-11)		346			28,825,520
V012	Village Secretary	(BPS-09)	346		38,045,680		
E019	Electrician	(BPS-07)	1		261,720		
S602	Sound Operator	(BPS-07)	1		261,720		

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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						
PW6267	ASSTT DIRECTOR LOCAL GOVERNMENT AND RURAL DEVELOPMENT PESHAWAR						
D112	Driver	(BPS-06)	5		727,330		
V012	Village Secretary	(BPS-06)		3			346,150
C057	Chowkidar	(BPS-03)	3	3	315,000		346,500
N005	Naib Qasid	(BPS-03)	350	347	22,865,200		25,628,690
S162	Sweeper	(BPS-03)	3	1	358,870		136,720
S603	Sound Helper	(BPS-03)	1		210,350		
A012	TOTAL ALLOWANCES				55,649,510	109,148,120	97,466,710
A012-1	TOTAL REGULAR ALLOWANCES				54,639,510	101,204,580	95,466,710
A01202	House Rent Allowance				11,071,300	20,210,900	22,231,990
A01203	Conveyance Allowance				12,072,660	17,095,180	18,804,700
A01207	Washing Allowance				7,000	7,000	7,700
A01208	Dress Allowance				7,000	6,100	6,100
A0120D	Integrated Allowance				1,859,160	1,966,360	2,162,990
A0120E	HOUSING SUBSIDY ALLOWANCE				<u>728,390</u>	<u>728,390</u>	<u>801,230</u>
0	HOUSING SUBSIDY ALLOWANCE				728,390	728,390	801,230
A0120X	Adhoc Allowance - 2010				200,000		
A01217	Medical Allowance				10,656,210	13,029,470	14,332,410
A0121A	Ad - hoc Allowance - 2011				6,400	6,400	7,040
A0121M	Adhoc Relief Allowance - 2012				6,400	6,400	7,040
A0121Q	Audit and Accounts Allowance				62,000		
A0121T	Adhoc Relief Allowance 2013				2,092,120	2,092,120	2,301,330
A0121Z	Adhoc Relief Allowance 2014				10,000	10,000	11,000
A01226	Computer Allowance				19,800	19,800	19,800
A0122C	Adhoc Relief Allowance - 2015				1,097,600	1,173,400	1,290,740
A0122M	Adhoc Relief Allowance 2016				8,688,000	9,142,080	1,005,630
A0122N	Special Conveyance Allowance to Disbalded Employees				39,600	505,000	505,000
A0122Y	Ad-hoc Relief Allowance 2017				5,895,870	12,504,870	13,755,360
A0123G	Ad-hoc Relief Allowance-2018					<u>12,545,650</u>	<u>12,545,650</u>
001						12,545,650	12,545,650
A0123P	Ad-hoc Relief Allowance 2019					5,035,460	5,539,000
A01270	Other				<u>120,000</u>	<u>5,120,000</u>	<u>132,000</u>
001	Others				120,000	5,120,000	132,000

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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					
PW6267 ASSTT DIRECTOR LOCAL GOVERNMENT AND RURAL DEVELOPMENT PESHAWAR					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,010,000</u>	<u>7,943,540</u>	<u>2,000,000</u>
A01273 Honoraria				<u>2,000,000</u>	
001 Honraria				2,000,000	
A01274 Medical Charges			<u>10,000</u>	<u>5,443,540</u>	<u>1,500,000</u>
001 Medical Charges			10,000	5,443,540	1,500,000
A01278 Leave Salary			<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
001 Leave Salary			1,000,000	500,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>2,813,000</u>	<u>1,990,380</u>	<u>2,800,380</u>
A032 TOTAL COMMUNICATIONS			<u>365,000</u>	<u>255,000</u>	<u>365,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			<u>350,000</u>	<u>240,000</u>	<u>350,000</u>
001 Telephone and Trunk Call			350,000	240,000	350,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>20,000</u>	<u>200,000</u>
A03301 Gas			200,000	20,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>508,000</u>	<u>778,000</u>	<u>508,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance			80,000	80,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>420,000</u>	<u>690,000</u>	<u>420,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			420,000	690,000	420,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>1,740,000</u>	<u>937,380</u>	<u>1,727,380</u>
A03901 Stationery			<u>300,000</u>	<u>200,000</u>	<u>300,000</u>
001 Stationery Charges			300,000	200,000	300,000
A03902 Printing and Publication			<u>210,000</u>	<u>110,000</u>	<u>210,000</u>
001 Printing and publication			210,000	110,000	210,000

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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					
PW6267 ASSTT DIRECTOR LOCAL GOVERNMENT AND RURAL DEVELOPMENT PESHAWAR					
A03905 Newspapers Periodicals and Books			20,000	17,380	7,380
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Advertising and Publicity			1,000,000	500,000	1,000,000
A03970 Others			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Others			200,000	100,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,186,010</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,186,010</u>	
A04114 Superannuation Encashment of L.P.R			<u>1,000,000</u>	<u>2,186,010</u>	
001 Superannuation Encashment of L.P.R				2,186,010	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>4,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>4,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>4,000,000</u>	
001 Fin: Asstt:				4,000,000	
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Entertainments & Gifts			100,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>160,000</u>	<u>450,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>100,000</u>	<u>10,000</u>	<u>100,000</u>
A09501 Transport			<u>100,000</u>	<u>10,000</u>	<u>100,000</u>
001 Transport			100,000	10,000	100,000

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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					
PW6267 ASSTT DIRECTOR LOCAL GOVERNMENT AND RURAL DEVELOPMENT PESHAWAR					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Plant and Machinery			200,000	100,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A09701 Furniture and Fixtures			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001 Furniture & Fixture			150,000	50,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>3,500,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>3,200,000</u>	
A13301 Office Buildings				<u>3,200,000</u>	
001 Office Buildings				3,200,000	

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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					
PW6267 ASSTT DIRECTOR LOCAL GOVERNMENT AND RURAL DEVELOPMENT PESHAWAR					
ASSTT DIRECTOR LOCAL GOVERNMENT AND RURAL DEVELOPMENT PESHAWAR			132,284,660	244,636,300	167,024,070