

HG21C22 (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
HANGU(HG)	156	44,346,500	46,785,400	43,077,400	2,517,000	45,594,400
TOTAL	156	44,346,500	46,785,400	43,077,400	2,517,000	45,594,400

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LOCAL GOVERNMENT DEPARTMENT

	Rs
Charged:	0
Voted:	45,594,400
Total:	45,594,400

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
062206 ADMINISTRATION	44,346,500	46,785,400	45,594,400
TOTAL	44,346,500	46,785,400	45,594,400

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
HG6095	Assistant Director LG&RD , Hangu.	44,346,500	46,785,400	45,594,400
TOTAL		44,346,500	46,785,400	45,594,400

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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>41,022,500</u>	<u>44,030,400</u>	<u>43,077,400</u>
A011	PAY	<u>22,180,000</u>	<u>24,581,100</u>	<u>23,111,500</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,530,000</u>	<u>1,933,400</u>	<u>2,783,000</u>
A01101	Basic Pay Of Officer	2,500,000	1,922,900	2,750,000
A01102	Personal pay	30,000	10,500	33,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>19,650,000</u>	<u>22,647,700</u>	<u>20,328,500</u>
A01151	Basic Pay Other Staff	19,650,000	22,647,700	20,328,500
A012	ALLOWANCES	<u>18,842,500</u>	<u>19,449,300</u>	<u>19,965,900</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>18,400,000</u>	<u>18,727,000</u>	<u>19,909,900</u>
A01202	House Rent Allowance	2,500,000	2,727,900	2,750,000
A01203	Conveyance Allowance	3,000,000	3,379,800	3,300,000
A01207	Washing Allowance	5,500	5,400	6,050
A01208	Dress Allowance	5,500	5,400	6,050
A0120D	Integrated Allowance	300,000	300,000	330,000
A01217	Medical Allowance	2,500,000	2,442,500	2,750,000
A0121T	Adhoc Relief Allowance 2013	520,000	500,000	572,000
A01226	Computer Allowance	18,000	18,000	19,800
A01229	Special compensatory allowance	50,000	20,000	55,000
A0122C	Adhoc Relief Allowance - 2015	400,000	318,000	440,000
A0122M	Adhoc Relief Allowance 2016	2,000,000	1,783,700	2,200,000
A0122Y	Ad-hoc Relief Allowance 2017	2,200,000	2,425,200	2,420,000
A01236	Deputation Allowance	1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018	2,300,000	2,425,200	2,530,000
A0123P	Ad-hoc Relief Allowance 2019	2,600,000	2,374,900	2,530,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>442,500</u>	<u>722,300</u>	<u>56,000</u>
A01274	Medical Charges	392,500	672,300	1,000
A01278	Leave Salary	50,000	50,000	55,000
A03	TOTAL OPERATING EXPENSES	<u>2,572,000</u>	<u>2,477,000</u>	<u>2,239,000</u>
A032	COMMUNICATIONS	<u>85,000</u>	<u>85,000</u>	<u>93,500</u>
A03201	Postage and Telegraph	25,000	25,000	27,500
A03202	Telephone and Trunk Call	60,000	60,000	66,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>526,000</u>	<u>640,000</u>	<u>561,000</u>
A03301	Gas	1,000	1,000	1,000
A03303	Electricity	350,000	350,000	385,000
A03304	Hot and Cold Weather Charges	175,000	289,000	175,000
A034	OCCUPANCY COSTS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building	1,000	1,000	1,000
A036	MOTOR VEHICLES	<u>40,000</u>	<u>1,000</u>	<u>44,000</u>
A03603	Registration	40,000	1,000	44,000
A038	TRAVEL & TRANSPORTATION	<u>760,000</u>	<u>1,110,000</u>	<u>711,000</u>
A03805	Travelling Allowance	350,000	600,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	400,000	500,000	350,000
A03808	Conveyance Charges	10,000	10,000	11,000
A039	GENERAL	<u>1,160,000</u>	<u>640,000</u>	<u>828,500</u>
A03901	Stationery	275,000	275,000	275,000
A03902	Printing and Publication	15,000	15,000	16,500
A03905	Newspapers Periodicals and Books	30,000	30,000	33,000
A03906	Uniforms and Protective Clothing	20,000	20,000	22,000
A03907	Advertising & Publicity	700,000	150,000	350,000
A03970	Others	120,000	150,000	132,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION	<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	500,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>76,000</u>	<u>101,000</u>	<u>83,500</u>
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>50,000</u>	<u>75,000</u>	<u>55,000</u>
A09601	Plant and Machinery	50,000	75,000	55,000
A097	PURCHASE FURNITURE & FIXTURE	<u>25,000</u>	<u>25,000</u>	<u>27,500</u>
A09701	Furniture and Fixtures	25,000	25,000	27,500
A13	TOTAL REPAIRS AND MAINTENANCE	<u>175,000</u>	<u>175,000</u>	<u>192,500</u>
A130	TRANSPORT	<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001	Transport	50,000	50,000	55,000
A131	MACHINERY AND EQUIPMENT	<u>75,000</u>	<u>75,000</u>	<u>82,500</u>
A13101	Machinery and Equipment	75,000	75,000	82,500
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture	50,000	50,000	55,000
NET TOTAL		44,346,500	46,785,400	45,594,400

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	73			73	8,545,000
06	5			5	1,045,000
07	62			62	8,813,500
09	1			1	220,000
11	4			4	880,000
12	1			1	220,000
14	2			2	605,000
16	6			6	1,870,000
17	2			2	880,000
TOTAL	156			156	23,078,500

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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					
HG6095 Assistant Director LG&RD , Hangu.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,022,500</u>	<u>44,030,400</u>	<u>43,077,400</u>
A011 TOTAL PAY	156	156	<u>22,180,000</u>	<u>24,581,100</u>	<u>23,111,500</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,530,000</u>	<u>1,933,400</u>	<u>2,783,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,500,000</u>	<u>1,922,900</u>	<u>2,750,000</u>
A079 Assistant Director (BPS-17)	1	1	600,000		660,000
A099 Assistant Engineer (BPS-17)	1	1	200,000		220,000
A005 Accountant (BPS-16)	1	1	200,000		220,000
A057 Assistant (BPS-16)	2	2	700,000		770,000
C082 Computer Operator (BPS-16)	2	2	500,000		550,000
P085 Progress Officer (BPS-16)	1	1	300,000		330,000
A01102 Personal pay			30,000	10,500	33,000
A011-2 TOTAL PAY OF OTHER STAFF	148	148	<u>19,650,000</u>	<u>22,647,700</u>	<u>20,328,500</u>
A01151 Total Basic Pay Other Staff	148	148	<u>19,650,000</u>	<u>22,647,700</u>	<u>20,328,500</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		330,000
S609 Steno to Nazim & Naib Nazim (BPS-14)	1	1	250,000		275,000
A715 Auto CAD Operator (BPS-12)	1	1	200,000		220,000
J013 Junior Clerk (BPS-11)	2	2	400,000		440,000
S136 Sub Engineer (BPS-11)	2	2	400,000		440,000
S152 Supervisor (BPS-09)	1	1	200,000		220,000
V012 Village Secretary (BPS-07)	62	62	8,000,000		8,813,500
D112 Driver (BPS-06)	4	4	800,000		880,000
S602 Sound Operator (BPS-06)	1	1	150,000		165,000
C057 Chowkidar (BPS-03)	1	1	200,000		220,000
E019 Electrician (BPS-03)	1	1	150,000		165,000
N005 Naib Qasid (BPS-03)	66	66	8,000,000		7,500,000

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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					
HG6095 Assistant Director LG&RD , Hangu.					
P400 Peon/Chowkidar (BPS-03)	1	1	150,000		165,000
S162 Sweeper (BPS-03)	3	3	300,000		330,000
S603 Sound Helper (BPS-03)	1	1	150,000		165,000
A012 TOTAL ALLOWANCES			<u>18,842,500</u>	<u>19,449,300</u>	<u>19,965,900</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,400,000</u>	<u>18,727,000</u>	<u>19,909,900</u>
A01202 House Rent Allowance			2,500,000	2,727,900	2,750,000
A01203 Conveyance Allowance			3,000,000	3,379,800	3,300,000
A01207 Washing Allowance			5,500	5,400	6,050
A01208 Dress Allowance			5,500	5,400	6,050
A0120D Integrated Allowance			300,000	300,000	330,000
A01217 Medical Allowance			2,500,000	2,442,500	2,750,000
A0121T Adhoc Relief Allowance 2013			520,000	500,000	572,000
A01226 Computer Allowance			18,000	18,000	19,800
A01229 Special compensatory allowance			50,000	20,000	55,000
A0122C Adhoc Relief Allowance - 2015			400,000	318,000	440,000
A0122M Adhoc Relief Allowance 2016			2,000,000	1,783,700	2,200,000
A0122Y Ad-hoc Relief Allowance 2017			2,200,000	2,425,200	2,420,000
A01236 Deputation Allowance			1,000	1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			2,300,000	2,425,200	2,530,000
A0123P Ad-hoc Relief Allowance 2019			2,600,000	2,374,900	2,530,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>442,500</u>	<u>722,300</u>	<u>56,000</u>
A01274 Medical Charges			<u>392,500</u>	<u>672,300</u>	<u>1,000</u>
001 Medical Charges			392,500	672,300	1,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Leave Salary			50,000	50,000	55,000
A03 TOTAL OPERATING EXPENSES			<u>2,572,000</u>	<u>2,477,000</u>	<u>2,239,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>93,500</u>
A03201 Postage and Telegraph			25,000	25,000	27,500
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Telephone and Trunk Call			60,000	60,000	66,000

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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					
HG6095 Assistant Director LG&RD , Hangu.					
A033 TOTAL UTILITIES			<u>526,000</u>	<u>640,000</u>	<u>561,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Electricity			350,000	350,000	385,000
A03304 Hot and Cold Weather Charges			<u>175,000</u>	<u>289,000</u>	<u>175,000</u>
001 Firewood				289,000	175,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>1,000</u>	<u>44,000</u>
A03603 Registration			40,000	1,000	44,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>760,000</u>	<u>1,110,000</u>	<u>711,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>600,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	600,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	350,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	10,000	11,000
A039 TOTAL GENERAL			<u>1,160,000</u>	<u>640,000</u>	<u>828,500</u>
A03901 Stationery			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001 Stationery Charges			275,000	275,000	275,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
001 Printing and publication			15,000	15,000	16,500
A03905 Newspapers Periodicals and Books			30,000	30,000	33,000
A03906 Uniforms and Protective Clothing			20,000	20,000	22,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>150,000</u>	<u>350,000</u>
001 Advertising and Publicity			700,000	150,000	350,000
A03970 Others			<u>120,000</u>	<u>150,000</u>	<u>132,000</u>

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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					
HG6095 Assistant Director LG&RD , Hangu.					
001 Others			120,000	150,000	132,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>500,000</u>	1,000	<u>1,000</u>
001 Superannuation Encashment of L.P.R				1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>76,000</u>	<u>101,000</u>	<u>83,500</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
004 Purchase of Vehicle			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>75,000</u>	<u>55,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>75,000</u>	<u>55,000</u>
001 Plant and Machinery			50,000	75,000	55,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>27,500</u>
A09701 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>27,500</u>
001 Furniture & Fixture			25,000	25,000	27,500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>175,000</u>	<u>192,500</u>

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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					
HG6095 Assistant Director LG&RD , Hangu.					
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Transport			50,000	50,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>82,500</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>82,500</u>
001 Machinery and Equipment			75,000	75,000	82,500
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	50,000	55,000
Assistant Director LG&RD , Hangu.			44,346,500	46,785,400	45,594,400