

AD21C22 (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
Abbottabad	459	87,602,560	104,107,000	78,194,140	1,769,130	79,963,270
TOTAL	459	87,602,560	104,107,000	78,194,140	1,769,130	79,963,270

AD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

	Rs
Charged:	0
Voted:	79,963,270
Total:	79,963,270

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMIN. & REGULATION	87,602,560	104,107,000	79,963,270
TOTAL	87,602,560	104,107,000	79,963,270

AD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD6241	Assistant Director Local Govt: Departmen t Abbottabad	87,602,560	104,107,000	79,963,270
TOTAL		87,602,560	104,107,000	79,963,270

AD21C22 (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>85,746,110</u>	<u>100,239,500</u>	<u>78,194,140</u>
A011	PAY	<u>48,173,610</u>	<u>56,717,300</u>	<u>42,938,240</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,465,060</u>	<u>2,107,000</u>	<u>2,942,110</u>
A01101	Basic Pay Of Officer	2,396,160	2,038,100	2,873,210
A01102	Personal pay	68,900	68,900	68,900
A011-2	TOTAL PAY OF OTHER STAFF	<u>45,708,550</u>	<u>54,610,300</u>	<u>39,996,130</u>
A01151	Basic Pay Other Staff	45,708,550	54,610,300	39,996,130
A012	ALLOWANCES	<u>37,572,500</u>	<u>43,522,200</u>	<u>35,255,900</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>36,872,500</u>	<u>43,422,200</u>	<u>35,255,900</u>
A01202	House Rent Allowance	4,420,300	5,066,200	4,044,100
A01203	Conveyance Allowance	5,000,000	6,811,200	5,400,400
A01207	Washing Allowance	5,400	11,300	5,400
A01208	Dress Allowance	5,400	7,200	5,400
A0120D	Integrated Allowance	800,000	1,032,900	829,600
A0120E	HOUSING SUBSIDY ALLOWANCE	185,500	317,000	278,200
A01217	Medical Allowance	6,980,800	6,048,900	3,541,300
A0121T	Adhoc Relief Allowance 2013	1,359,000	1,250,000	1,077,200
A01226	Computer Allowance	18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	822,000	820,900	843,600
A0122M	Adhoc Relief Allowance 2016	5,062,700	5,335,700	3,991,500
A0122Y	Ad-hoc Relief Allowance 2017	6,046,700	5,533,900	5,544,900
A0123G	Ad-hoc Relief Allowance-2018	6,046,700	5,242,300	5,533,900
A0123P	Ad-hoc Relief Allowance 2019		4,990,100	4,034,400
A01250	Incentive Allowance	120,000	360,000	108,000
A01264	Technical Allowance		546,600	
A01270	Other		30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>700,000</u>	<u>100,000</u>	
A01274	Medical Charges	200,000	100,000	
A01278	Leave Salary	500,000		
A03	TOTAL OPERATING EXPENSES	<u>1,577,450</u>	<u>1,817,500</u>	<u>1,581,630</u>
A032	COMMUNICATIONS	<u>59,200</u>	<u>109,200</u>	<u>70,580</u>
A03201	Postage and Telegraph	9,200	9,200	10,580

AD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03202	Telephone and Trunk Call	50,000	100,000	60,000
A033	UTILITIES	<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
A03301	Gas	100,000	100,000	100,000
A03303	Electricity	200,000	200,000	200,000
A03304	Hot and Cold Weather Charges	50,000	100,000	50,000
A034	OCCUPANCY COSTS		<u>50,000</u>	<u>10,000</u>
A03407	Rates and Taxes		50,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>755,000</u>	<u>805,000</u>	<u>705,750</u>
A03805	Travelling Allowance	300,000	350,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	450,000	450,000	450,000
A03808	Conveyance Charges	5,000	5,000	5,750
A039	GENERAL	<u>413,250</u>	<u>453,300</u>	<u>445,300</u>
A03901	Stationery	100,000	150,000	100,000
A03902	Printing and Publication	57,500	57,500	66,130
A03905	Newspapers Periodicals and Books	50,000	10,000	50,000
A03906	Uniforms and Protective Clothing	5,750	5,800	6,670
A03907	Advertising & Publicity	150,000	150,000	172,500
A03970	Others	50,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>900,000</u>	
A041	PENSION		<u>900,000</u>	
A04114	Superannuation Encashment of L.P.R		900,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>900,000</u>	
A052	GRANTS-DOMESTIC		<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		900,000	

AD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>200,000</u>	<u>180,000</u>	<u>117,500</u>
A092	COMPUTER EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>57,500</u>
A09201	Hardware	50,000	50,000	57,500
A096	PURCHASE OF PLANT & MACHINERY	<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
A09601	Plant and Machinery	50,000	30,000	50,000
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>	<u>100,000</u>	<u>10,000</u>
A09701	Furniture and Fixtures	100,000	100,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>79,000</u>	<u>70,000</u>	<u>70,000</u>
A130	TRANSPORT	<u>57,500</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport	57,500	50,000	50,000
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment	10,000	10,000	10,000
A132	FURNITURE AND FIXTURE	<u>11,500</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	11,500	10,000	10,000
NET TOTAL		87,602,560	104,107,000	79,963,270

AD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	221			221	15,132,560
06	6			6	677,730
09	209			209	20,792,320
11	5			5	1,106,720
12	1			1	202,020
14	6			6	2,084,780
16	8			8	1,132,640
17	2			2	871,480
18	1			1	869,090
TOTAL	459			459	42,869,340

AD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & 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 LOCAL AUTHORITY ADMIN. & REGULATION					
AD6241 Assistant Director Local Govt: Department Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>85,746,110</u>	<u>100,239,500</u>	<u>78,194,140</u>
A011 TOTAL PAY	<u>459</u>	<u>459</u>	<u>48,173,610</u>	<u>56,717,300</u>	<u>42,938,240</u>
A011-1 TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>2,465,060</u>	<u>2,107,000</u>	<u>2,942,110</u>
A01101 Total Basic Pay Of Officer	<u>11</u>	<u>11</u>	<u>2,396,160</u>	<u>2,038,100</u>	<u>2,873,210</u>
A079 Assistant Director (BPS-18)	1	1	320,670		869,090
A079 Assistant Director (BPS-17)	1	1	320,670		435,740
A099 Assistant Engineer (BPS-17)	1	1	435,740		435,740
A005 Accountant (BPS-16)	2	2	460,480		274,040
A057 Assistant (BPS-16)	3	3	328,760		328,760
C082 Computer Operator (BPS-16)	2	2	274,040		274,040
P085 Progress Officer (BPS-16)	1	1	255,800		255,800
A01102 Personal pay			68,900	68,900	68,900
A011-2 TOTAL PAY OF OTHER STAFF	<u>448</u>	<u>448</u>	<u>45,708,550</u>	<u>54,610,300</u>	<u>39,996,130</u>
A01151 Total Basic Pay Other Staff	<u>448</u>	<u>448</u>	<u>45,708,550</u>	<u>54,610,300</u>	<u>39,996,130</u>
S035 Senior Clerk (BPS-14)	1	1	371,180		464,130
S115 Stenographer (BPS-14)	1	1	371,180		464,130
S152 Supervisor (BPS-14)	4	4	1,197,080		1,156,520
A715 Auto CAD Operator (BPS-12)	1	1	350,880		202,020
J013 Junior Clerk (BPS-11)	2	2	325,960		503,360
S136 Sub Engineer (BPS-11)	3	3	378,080		603,360
V012 Village Secretary (BPS-09)	209	209	20,634,600		20,792,320
D112 Driver (BPS-06)	5	5	555,360		481,440
S602 Sound Operator (BPS-06)	1	1	131,710		196,290
C057 Chowkidar (BPS-03)	1	3	192,930		405,630
E019 Electrician (BPS-03)	1	1	192,930		127,410

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMIN. & REGULATION						
AD6241	Assistant Director Local Govt: Department Abbottabad						
N005	Naib Qasid	(BPS-03)	213	213	19,895,880		14,291,910
P400	Peon/Chowkidar	(BPS-03)	2		385,860		
S162	Sweeper	(BPS-03)	3	3	531,990		127,410
S603	Sound Helper	(BPS-03)	1	1	192,930		180,200
A012	TOTAL ALLOWANCES				37,572,500	43,522,200	35,255,900
A012-1	TOTAL REGULAR ALLOWANCES				36,872,500	43,422,200	35,255,900
A01202	House Rent Allowance				4,420,300	5,066,200	4,044,100
A01203	Conveyance Allowance				5,000,000	6,811,200	5,400,400
A01207	Washing Allowance				5,400	11,300	5,400
A01208	Dress Allowance				5,400	7,200	5,400
A0120D	Integrated Allowance				800,000	1,032,900	829,600
A0120E	HOUSING SUBSIDY ALLOWANCE				185,500	317,000	278,200
0	HOUSING SUBSIDY ALLOWANCE				185,500	317,000	278,200
A01217	Medical Allowance				6,980,800	6,048,900	3,541,300
A0121T	Adhoc Relief Allowance 2013				1,359,000	1,250,000	1,077,200
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				822,000	820,900	843,600
A0122M	Adhoc Relief Allowance 2016				5,062,700	5,335,700	3,991,500
A0122Y	Ad-hoc Relief Allowance 2017				6,046,700	5,533,900	5,544,900
A0123G	Ad-hoc Relief Allowance-2018				6,046,700	5,242,300	5,533,900
001					6,046,700	5,242,300	5,533,900
A0123P	Ad-hoc Relief Allowance 2019					4,990,100	4,034,400
A01250	Incentive Allowance				120,000	360,000	108,000
001	Incentive Allowance				120,000	360,000	108,000
A01264	Technical Allowance					546,600	
A01270	Other					30,000	
001	Others					30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				700,000	100,000	
A01274	Medical Charges				200,000	100,000	
001	Medical Charges				200,000	100,000	
A01278	Leave Salary				500,000		
001	Leave Salary				500,000		

AD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & 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 LOCAL AUTHORITY ADMIN. & REGULATION					
AD6241 Assistant Director Local Govt: Department Abbottabad					
A03 TOTAL OPERATING EXPENSES			<u>1,577,450</u>	<u>1,817,500</u>	<u>1,581,630</u>
A032 TOTAL COMMUNICATIONS			<u>59,200</u>	<u>109,200</u>	<u>70,580</u>
A03201 Postage and Telegraph			9,200	9,200	10,580
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			50,000	100,000	60,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
003 Hot & Cold Weather Charges			50,000	100,000	50,000
A034 TOTAL OCCUPANCY COSTS				<u>50,000</u>	<u>10,000</u>
A03407 Rates and Taxes				50,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>755,000</u>	<u>805,000</u>	<u>705,750</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>350,000</u>	<u>250,000</u>
001 Travelling Allowance			300,000	350,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
002 POL Charges			450,000	450,000	450,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,750</u>
001 Conveyance Charges			5,000	5,000	5,750
A039 TOTAL GENERAL			<u>413,250</u>	<u>453,300</u>	<u>445,300</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	150,000	100,000
A03902 Printing and Publication			<u>57,500</u>	<u>57,500</u>	<u>66,130</u>
001 Printing and publication			57,500	57,500	66,130

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011108 LOCAL AUTHORITY ADMIN. & 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 LOCAL AUTHORITY ADMIN. & REGULATION					
AD6241 Assistant Director Local Govt: Department Abbottabad					
A03905 Newspapers Periodicals and Books			50,000	10,000	50,000
A03906 Uniforms and Protective Clothing			5,750	5,800	6,670
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>172,500</u>
001 Advertising and Publicity			150,000	150,000	172,500
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			50,000	80,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>900,000</u>	
A041 TOTAL PENSION				<u>900,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>900,000</u>	
001 Superannuation Encashment of L.P.R				900,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	
001 Fin: Asstt:				900,000	
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>180,000</u>	<u>117,500</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>57,500</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>57,500</u>
001 Hardware			50,000	50,000	57,500
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	30,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>10,000</u>

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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 LOCAL AUTHORITY ADMIN. & REGULATION					
AD6241 Assistant Director Local Govt: Department Abbottabad					
A09701 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>10,000</u>
001 Furniture & Fixture			100,000	100,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>79,000</u>	<u>70,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>57,500</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>57,500</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			57,500	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,500</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,500	10,000	10,000
Assistant Director Local Govt: Department Abbottabad			87,602,560	104,107,000	79,963,270