

NC21094 (061)
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
PROVINCIAL		186,952,000	183,277,000			
TOTAL		186,952,000	183,277,000			

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

	Rs	
Charged:		0
Voted:		0
Total:		0

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	186,952,000	183,277,000	
TOTAL	186,952,000	183,277,000	

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar	16,500,000	12,587,000	
PR8070	Fata Development Authority	170,452,000	170,452,000	
PR8461	Secretary Local Government Merged Areas		238,000	
TOTAL		186,952,000	183,277,000	

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>159,770,000</u>	<u>156,665,000</u>	
A011	PAY	<u>77,632,000</u>	<u>75,167,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>39,998,000</u>	<u>38,133,000</u>	
A01101	Basic Pay Of Officer	5,431,000	3,517,000	
A01102	Personal pay		49,000	
A01111	Autonomous/Semi-Autonomous/Loc	34,567,000	34,567,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>37,634,000</u>	<u>37,034,000</u>	
A01151	Basic Pay Other Staff	3,391,000	2,791,000	
A01160	Autonomous/Semi-Autonomous/Loc	34,243,000	34,243,000	
A012	ALLOWANCES	<u>82,138,000</u>	<u>81,498,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>55,768,000</u>	<u>55,128,000</u>	
A01202	House Rent Allowance	933,000	645,000	
A01203	Conveyance Allowance	816,000	523,000	
A01207	Washing Allowance	3,000	5,000	
A01208	Dress Allowance	4,000	6,000	
A0120D	Integrated Allowance	22,000	15,000	
A0120N	Special allowances @ 30% of basic pay for Secretar		26,000	
A01217	Medical Allowance	402,000	285,000	
A0121A	Ad - hoc Allowance - 2011		2,000	
A0121T	Adhoc Relief Allowance 2013	196,000	128,000	
A0121X	Autonomous/Semi-Autonomous/Loc	50,916,000	50,916,000	
A0121Z	Adhoc Relief Allowance-2014	129,000	129,000	
A0122C	Adhoc Relief Allowance - 2015		90,000	
A0122M	Adhoc Releif Allowance 2016	644,000	421,000	
A0122Y	Ad-hoc Relief Allowance 2017	820,000	559,000	
A01233	Unattractive Area Allowance		6,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		250,000	
A0123G	Ad-hoc Relief Allowance-2018	883,000	622,000	
A0123P	Ad-hoc Relief Allowance 2019		500,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>26,370,000</u>	<u>26,370,000</u>	
A01274	Medical Charges	100,000	100,000	
A01298	Autonomous/Semi-Autonomous/Loc	26,270,000	26,270,000	

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>26,662,000</u>	<u>26,092,000</u>	
A032	COMMUNICATIONS	<u>177,000</u>	<u>177,000</u>	
A03201	Postage and Telegraph	27,000	27,000	
A03202	Telephone and Trunk Call	150,000	150,000	
A033	UTILITIES	<u>1,215,000</u>	<u>615,000</u>	
A03303	Electricity	1,200,000	600,000	
A03304	Hot and Cold Weather Charges	15,000	15,000	
A038	TRAVEL & TRANSPORTATION	<u>476,000</u>	<u>506,000</u>	
A03805	Travelling Allowance	150,000	150,000	
A03806	Transportation of Goods	6,000	6,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	300,000	300,000	
A03808	Conveyance Charges	20,000	50,000	
A039	GENERAL	<u>24,794,000</u>	<u>24,794,000</u>	
A03901	Stationery	100,000	100,000	
A03902	Printing and Publication	10,000	10,000	
A03905	Newspapers Periodicals and Books	20,000	20,000	
A03906	Uniforms and Protective Clothing	8,000	8,000	
A03907	Advertising & Publicity	150,000	150,000	
A03970	Others	50,000	50,000	
A03985	Autonomous/Semi-Autonomous/Loc	24,456,000	24,456,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>285,000</u>	<u>285,000</u>	
A041	PENSION	<u>285,000</u>	<u>285,000</u>	
A04114	Superannuation Encashment of L.P.R	285,000	285,000	
A09	TOTAL PHYSICAL ASSETS	<u>20,000</u>	<u>20,000</u>	
A096	PURCHASE OF PLANT & MACHINERY	<u>20,000</u>	<u>20,000</u>	
A09601	Plant and Machinery	20,000	20,000	

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>215,000</u>	<u>215,000</u>	
A130	TRANSPORT	<u>150,000</u>	<u>150,000</u>	
A13001	Transport	150,000	150,000	
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment	50,000	50,000	
A132	FURNITURE AND FIXTURE	<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture	15,000	15,000	
NET TOTAL		186,952,000	183,277,000	

NC21094 (061)
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				
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,774,000</u>	<u>10,431,000</u>	
A011	TOTAL PAY		<u>8,822,000</u>	<u>6,271,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>5,431,000</u>	<u>3,480,000</u>	
A01101	Total Basic Pay Of Officer	8	<u>5,431,000</u>	<u>3,431,000</u>	
D028	Deputy Director (BPS-18)	1	825,000		
A079	Assistant Director (BPS-17)	1	1,101,000		
S166	Superintendent (BPS-17)	2	1,314,000		
O003	Office Assistant (BPS-16)	3	1,351,000		
S061	Senior Scale Stenographer (BPS-16)	1	840,000		
A01102	Personal pay			49,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,391,000</u>	<u>2,791,000</u>	
A01151	Total Basic Pay Other Staff	12	<u>3,391,000</u>	<u>2,791,000</u>	
J024	Junior Scale Stenographer (BPS-14)	2	1,153,000		
S035	Senior Clerk (BPS-14)	2	662,000		
J013	Junior Clerk (BPS-11)	2	388,000		
D112	Driver (BPS-06)	1	213,000		
N005	Naib Qasid (BPS-04)	3	734,000		
C057	Chowkidar (BPS-03)	1	118,000		
N005	Naib Qasid (BPS-03)	1	123,000		
A012	TOTAL ALLOWANCES		<u>4,952,000</u>	<u>4,160,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,852,000</u>	<u>4,060,000</u>	
A01202	House Rent Allowance		933,000	633,000	
A01203	Conveyance Allowance		816,000	516,000	
A01207	Washing Allowance		3,000	5,000	

NC21094 (061)
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				
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar				
A01208	Dress Allowance		4,000	6,000	
A0120D	Integrated Allowance		22,000	15,000	
A01217	Medical Allowance		402,000	282,000	
A0121A	Ad - hoc Allowance - 2011			2,000	
A0121T	Adhoc Relief Allowance 2013		196,000	126,000	
A0121Z	Adhoc Relief Allowance-2014		129,000	129,000	
A0122C	Adhoc Relief Allowance - 2015			89,000	
A0122M	Adhoc Relief Allowance 2016		644,000	415,000	
A0122Y	Ad-hoc Relief Allowance 2017		820,000	550,000	
A01233	Unattractive Area Allowance			<u>6,000</u>	
001	Unattractive Area Allowance			6,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			173,000	
A0123G	Ad-hoc Relief Allowance-2018		883,000	613,000	
A0123P	Ad-hoc Relief Allowance 2019			500,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	
001	Medical Charges		100,000	100,000	
A03	TOTAL OPERATING EXPENSES		<u>2,206,000</u>	<u>1,636,000</u>	
A032	TOTAL COMMUNICATIONS		<u>177,000</u>	<u>177,000</u>	
A03201	Postage and Telegraph		27,000	27,000	
A03202	Telephone and Trunk Call		150,000	150,000	
A033	TOTAL UTILITIES		<u>1,215,000</u>	<u>615,000</u>	
A03303	Electricity		<u>1,200,000</u>	<u>600,000</u>	
001	Electricity		1,200,000	600,000	
A03304	Hot and Cold Weather Charges		15,000	15,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>476,000</u>	<u>506,000</u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	

NC21094 (061)
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					
PR8046 Directorate of Local Government & Rural Development Merged Areas Peshawar					
001 Travelling Allowance			150,000	150,000	
A03806 Transportation of Goods			<u>6,000</u>	<u>6,000</u>	
001 Transportation of Goods			6,000	6,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	
A03808 Conveyance Charges			<u>20,000</u>	<u>50,000</u>	
001 Conveyance Charges			20,000	50,000	
A039 TOTAL GENERAL			<u>338,000</u>	<u>338,000</u>	
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000	100,000	
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	
001 Printing and publication			10,000	10,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	
A03906 Uniforms and Protective Clothing			8,000	8,000	
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	
001 Advertising and Publicity			150,000	150,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	
001 Others			50,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>285,000</u>	<u>285,000</u>	
A041 TOTAL PENSION			<u>285,000</u>	<u>285,000</u>	
A04114 Superannuation Encashment of L.P.R			285,000	285,000	
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	
001 Plant and Machinery			20,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	

NC21094 (061)
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				
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar				
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	
A13001	Transport		<u>150,000</u>	<u>150,000</u>	
001	Transport		150,000	150,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	
001	Machinery and Equipment		50,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		15,000	15,000	
Directorate of Local Government & Rural Development Merged Areas Peshawar			16,500,000	12,587,000	

NC21094 (061)
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				
PR8070	Fata Development Authority				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>145,996,000</u>	<u>145,996,000</u>	
A011	TOTAL PAY		<u>68,810,000</u>	<u>68,810,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>34,567,000</u>	<u>34,567,000</u>	
A01111	Autonomous/Semi-Autonomous/Local Bo		34,567,000	34,567,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>34,243,000</u>	<u>34,243,000</u>	
A01160	Autonomous/Semi-Autonomous/Local Bo		34,243,000	34,243,000	
A012	TOTAL ALLOWANCES		<u>77,186,000</u>	<u>77,186,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>50,916,000</u>	<u>50,916,000</u>	
A0121X	Autonomous/Semi-Autonomous/Local Bo		50,916,000	50,916,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>26,270,000</u>	<u>26,270,000</u>	
A01298	Autonomous/Semi-Autonomous/Local Bo		26,270,000	26,270,000	
A03	TOTAL OPERATING EXPENSES		<u>24,456,000</u>	<u>24,456,000</u>	
A039	TOTAL GENERAL		<u>24,456,000</u>	<u>24,456,000</u>	
A03985	Autonomous/Semi-Autonomous/Local Bo		24,456,000	24,456,000	
Fata Development Authority			170,452,000	170,452,000	

NC21094 (061)
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

PR8461 Secretary Local Government Merged Areas

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>238,000</u>	
A011	TOTAL PAY			<u>86,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>86,000</u>	
A01101	Total Basic Pay Of Officer			<u>86,000</u>	
A012	TOTAL ALLOWANCES			<u>152,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>152,000</u>	
A01202	House Rent Allowance			12,000	
A01203	Conveyance Allowance			7,000	
A0120N	Special allowances @ 30% of basic pay for Secretar			26,000	
A01217	Medical Allowance			3,000	
A0121T	Adhoc Relief Allowance 2013			2,000	
A0122C	Adhoc Relief Allowance - 2015			1,000	
A0122M	Adhoc Relief Allowance 2016			6,000	
A0122Y	Ad-hoc Relief Allowance 2017			9,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			77,000	
A0123G	Ad-hoc Relief Allowance-2018			9,000	

Secretary Local Government Merged Areas

238,000