

DI21C22 (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
D.I.KHAN	371	82,428,400	95,564,820	78,989,488	3,429,100	82,418,588
TOTAL	371	82,428,400	95,564,820	78,989,488	3,429,100	82,418,588

DI21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

	Rs	0
Charged:		82,418,588
Voted:		82,418,588
Total:		82,418,588

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 ADMINISTRATION AND REGULATION	82,428,400	95,564,820	82,418,588
TOTAL	82,428,400	95,564,820	82,418,588

DI21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DI6151	Assistant Director LG&RD, D.I.Khan	82,428,400	95,564,820	82,418,588
TOTAL		82,428,400	95,564,820	82,418,588

DI21C22 (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>79,970,300</u>	<u>94,420,820</u>	<u>78,989,488</u>
A011	PAY	<u>46,030,300</u>	<u>53,718,980</u>	<u>43,019,500</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,241,870</u>	<u>2,575,530</u>	<u>3,422,710</u>
A01101	Basic Pay Of Officer	3,220,870	2,575,530	3,401,710
A01102	Personal pay	21,000		21,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>42,788,430</u>	<u>51,143,450</u>	<u>39,596,790</u>
A01151	Basic Pay Other Staff	42,787,430	51,143,450	39,595,790
A01152	Personal pay	1,000		1,000
A012	ALLOWANCES	<u>33,940,000</u>	<u>40,701,840</u>	<u>35,969,988</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>33,889,000</u>	<u>40,601,840</u>	<u>35,918,988</u>
A01202	House Rent Allowance	6,553,200	5,706,870	6,553,200
A01203	Conveyance Allowance	8,194,230	7,247,310	8,194,230
A01207	Washing Allowance	27,200	146,400	27,200
A01208	Dress Allowance	27,200	148,200	27,200
A0120D	Integrated Allowance	975,800	265,310	975,800
A01216	Qualification Allowance		30,000	
A01217	Medical Allowance	4,423,120	5,364,170	3,523,120
A0121T	Adhoc Relief Allowance 2013	1,136,810	856,540	1,136,810
A01226	Computer Allowance	18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	784,740	588,490	784,740
A0122M	Adhoc Relief Allowance 2016	3,229,080	3,944,970	2,629,080
A0122Y	Ad-hoc Relief Allowance 2017	3,134,820	5,357,520	2,629,080
A0123G	Ad-hoc Relief Allowance-2018	5,302,300	5,379,540	4,002,300
A0123P	Ad-hoc Relief Allowance 2019		5,275,220	5,335,728
A01264	Technical Allowance		273,300	
A01270	Other	82,500		82,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>51,000</u>	<u>100,000</u>	<u>51,000</u>
A01274	Medical Charges	1,000		1,000
A01278	Leave Salary	50,000	100,000	50,000
A03	TOTAL OPERATING EXPENSES	<u>1,215,000</u>	<u>871,250</u>	<u>1,181,000</u>
A032	COMMUNICATIONS	<u>165,000</u>	<u>123,750</u>	<u>151,000</u>
A03201	Postage and Telegraph	15,000	11,250	1,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03202	Telephone and Trunk Call	150,000	112,500	150,000
A033	UTILITIES	<u>320,000</u>	<u>240,000</u>	<u>315,000</u>
A03303	Electricity	300,000	225,000	300,000
A03304	Hot and Cold Weather Charges	20,000	15,000	15,000
A038	TRAVEL & TRANSPORTATION	<u>500,000</u>	<u>425,000</u>	<u>500,000</u>
A03805	Travelling Allowance	250,000	187,500	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	250,000	237,500	250,000
A039	GENERAL	<u>230,000</u>	<u>82,500</u>	<u>215,000</u>
A03901	Stationery	60,000	45,000	50,000
A03902	Printing and Publication	50,000		40,000
A03907	Advertising & Publicity	50,000		60,000
A03917	Law Charges	20,000		25,000
A03970	Others	50,000	37,500	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,200,000</u>		<u>2,193,000</u>
A041	PENSION	<u>1,200,000</u>		<u>2,193,000</u>
A04114	Superannuation Encashment of L.P.R	1,200,000		2,193,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>100</u>	<u>200,000</u>	<u>100</u>
A052	GRANTS-DOMESTIC	<u>100</u>	<u>200,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	100	200,000	100
A09	TOTAL PHYSICAL ASSETS	<u>3,000</u>	<u>42,750</u>	<u>40,000</u>
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>250</u>	
A09501	Transport	1,000	250	
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>42,250</u>	<u>20,000</u>
A09601	Plant and Machinery	1,000	42,250	20,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>250</u>	<u>20,000</u>
A09701	Furniture and Fixtures	1,000	250	20,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>40,000</u>	<u>30,000</u>	<u>15,000</u>
A131	MACHINERY AND EQUIPMENT	<u>20,000</u>	<u>15,000</u>	<u>10,000</u>
A13101	Machinery and Equipment	20,000	15,000	10,000
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture	20,000	15,000	5,000
NET TOTAL		82,428,400	95,564,820	82,418,588

DI21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	178			178	12,103,090
06	3			3	620,160
07	173			173	24,723,740
09	4			4	855,040
11	4			4	1,082,240
12	1			1	211,520
16	5			5	1,847,830
17	2			2	920,800
18	1			1	633,080
TOTAL	371			371	42,997,500

DI21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 ADMINISTRATION AND 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 ADMINISTRATION AND REGULATION					
DI6151 Assistant Director LG&RD, D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>79,970,300</u>	<u>94,420,820</u>	<u>78,989,488</u>
A011 TOTAL PAY	<u>371</u>	<u>371</u>	<u>46,030,300</u>	<u>53,718,980</u>	<u>43,019,500</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>3,241,870</u>	<u>2,575,530</u>	<u>3,422,710</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,220,870</u>	<u>2,575,530</u>	<u>3,401,710</u>
A716 AD Senior (BPS-18)	1	1	598,640		633,080
A079 Assistant Director (BPS-17)	1	1	493,310		520,910
A099 Assistant Engineer (BPS-17)	1	1	372,290		399,890
A005 Accountant (BPS-16)	2	2	659,760		696,240
A057 Assistant (BPS-16)	1	1	352,290		370,530
C082 Computer Operator (BPS-16)	1	1	372,290		390,530
P085 Progress Officer (BPS-16)	1	1	372,290		390,530
A01102 Personal pay			21,000		21,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>363</u>	<u>363</u>	<u>42,788,430</u>	<u>51,143,450</u>	<u>39,596,790</u>
A01151 Total Basic Pay Other Staff	<u>363</u>	<u>363</u>	<u>42,787,430</u>	<u>51,143,450</u>	<u>39,595,790</u>
A715 Auto CAD Operator (BPS-12)	1	1	200,000		211,520
J013 Junior Clerk (BPS-11)	1	1	220,000		230,560
S136 Sub Engineer (BPS-11)	3	3	820,000		851,680
S152 Supervisor (BPS-09)	4	4	820,000		855,040
V012 Village Secretary (BPS-07)	173	173	26,657,380		24,723,740
D112 Driver (BPS-06)	3	3	600,000		620,160
C057 Chowkidar (BPS-03)	1	1	151,310		155,990
N005 Naib Qasid (BPS-03)	174	174	12,868,740		11,483,060
P400 Peon/Chowkidar (BPS-03)	2	2	310,000		319,360
S162 Sweeper (BPS-03)	1	1	140,000		144,680
A01152 Personal pay			1,000		1,000

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011108 ADMINISTRATION AND 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	ADMINISTRATION AND REGULATION				
DI6151	Assistant Director LG&RD, D.I.Khan				
A012	TOTAL ALLOWANCES		<u>33,940,000</u>	<u>40,701,840</u>	<u>35,969,988</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>33,889,000</u>	<u>40,601,840</u>	<u>35,918,988</u>
A01202	House Rent Allowance		6,553,200	5,706,870	6,553,200
A01203	Conveyance Allowance		8,194,230	7,247,310	8,194,230
A01207	Washing Allowance		27,200	146,400	27,200
A01208	Dress Allowance		27,200	148,200	27,200
A0120D	Integrated Allowance		975,800	265,310	975,800
A01216	Qualification Allowance			30,000	
A01217	Medical Allowance		4,423,120	5,364,170	3,523,120
A0121T	Adhoc Relief Allowance 2013		1,136,810	856,540	1,136,810
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		784,740	588,490	784,740
A0122M	Adhoc Relief Allowance 2016		3,229,080	3,944,970	2,629,080
A0122Y	Ad-hoc Relief Allowance 2017		3,134,820	5,357,520	2,629,080
A0123G	Ad-hoc Relief Allowance-2018		5,302,300	5,379,540	4,002,300
A0123P	Ad-hoc Relief Allowance 2019			5,275,220	5,335,728
A01264	Technical Allowance			273,300	
A01270	Other		<u>82,500</u>		<u>82,500</u>
084	M.Phill Allowance		82,500		82,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>100,000</u>	<u>51,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Leave Salary		50,000	100,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>1,215,000</u>	<u>871,250</u>	<u>1,181,000</u>
A032	TOTAL COMMUNICATIONS		<u>165,000</u>	<u>123,750</u>	<u>151,000</u>
A03201	Postage and Telegraph		15,000	11,250	1,000
A03202	Telephone and Trunk Call		<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
001	Telephone and Trunk Call		150,000	112,500	150,000

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011108 ADMINISTRATION AND 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 ADMINISTRATION AND REGULATION					
DI6151 Assistant Director LG&RD, D.I.Khan					
A033 TOTAL UTILITIES			<u>320,000</u>	<u>240,000</u>	<u>315,000</u>
A03303 Electricity			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
001 Electricity			300,000	225,000	300,000
A03304 Hot and Cold Weather Charges			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
003 Hot & Cold Weather Charges			20,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>425,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>187,500</u>	<u>250,000</u>
001 Travelling Allowance			250,000	187,500	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>237,500</u>	<u>250,000</u>
002 POL Charges			250,000	237,500	250,000
A039 TOTAL GENERAL			<u>230,000</u>	<u>82,500</u>	<u>215,000</u>
A03901 Stationery			<u>60,000</u>	<u>45,000</u>	<u>50,000</u>
001 Stationery Charges			60,000	45,000	50,000
A03902 Printing and Publication			<u>50,000</u>		<u>40,000</u>
001 Printing and publication			50,000		40,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>60,000</u>
001 Advertising and Publicity			50,000		60,000
A03917 Law Charges			20,000		25,000
A03970 Others			<u>50,000</u>	<u>37,500</u>	<u>40,000</u>
001 Others			50,000	37,500	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>		<u>2,193,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>		<u>2,193,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000		2,193,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>200,000</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>200,000</u>	<u>100</u>

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LOCAL GOVERNMENT DEPARTMENT

011108 ADMINISTRATION AND 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 ADMINISTRATION AND REGULATION					
DI6151 Assistant Director LG&RD, D.I.Khan					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>200,000</u>	<u>100</u>
001 Fin: Asstt:			100	200,000	100
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>42,750</u>	<u>40,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>250</u>	
A09501 Transport			<u>1,000</u>	<u>250</u>	
001 Transport			1,000	250	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>42,250</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>42,250</u>	<u>20,000</u>
001 Plant and Machinery			1,000	42,250	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>250</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>250</u>	<u>20,000</u>
001 Furniture & Fixture			1,000	250	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>30,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			20,000	15,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			20,000	15,000	5,000

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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	ADMINISTRATION AND REGULATION				
DI6151	Assistant Director LG&RD, D.I.Khan				
Assistant Director LG&RD, D.I.Khan			82,428,400	95,564,820	82,418,588
