

SU21C22 (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
SWABI	360	118,619,390	109,418,610	120,597,050	2,519,640	123,116,690
TOTAL	360	118,619,390	109,418,610	120,597,050	2,519,640	123,116,690

SU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

	Rs	0
Charged:		0
Voted:		123,116,690
Total:		123,116,690

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	118,619,390	109,418,610	123,116,690
TOTAL	118,619,390	109,418,610	123,116,690

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LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SU6271	Assistant Director LG&RD , Swabi	118,619,390	109,418,610	123,116,690
TOTAL		118,619,390	109,418,610	123,116,690

SU21C22 (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>116,923,390</u>	<u>106,156,610</u>	<u>120,597,050</u>
A011	PAY	<u>72,233,930</u>	<u>59,941,800</u>	<u>69,136,670</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,924,010</u>	<u>3,722,900</u>	<u>4,396,490</u>
A01101	Basic Pay Of Officer	8,914,010	3,722,900	4,386,490
A01102	Personal pay	10,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>63,309,920</u>	<u>56,218,900</u>	<u>64,740,180</u>
A01151	Basic Pay Other Staff	63,269,920	56,218,900	64,700,180
A01152	Personal pay	40,000		40,000
A012	ALLOWANCES	<u>44,689,460</u>	<u>46,214,810</u>	<u>51,460,380</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>44,689,460</u>	<u>46,201,600</u>	<u>51,460,380</u>
A01202	House Rent Allowance	6,969,480	6,143,900	6,944,680
A01203	Conveyance Allowance	8,844,960	7,705,200	8,832,770
A01207	Washing Allowance	13,800	10,200	14,400
A01208	Dress Allowance	12,000	8,400	12,600
A0120D	Integrated Allowance	885,600	851,400	885,600
A01217	Medical Allowance	6,501,430	5,705,800	6,501,430
A0121T	Adhoc Relief Allowance 2013	1,324,870	1,231,600	1,253,900
A01226	Computer Allowance	36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015	883,200	810,800	836,150
A0122M	Adhoc Relief Allowance 2016	4,968,000	4,377,700	4,923,450
A0122N	Special Conveyance Allowance to Disbalded Employees	72,000	315,100	144,000
A0122Y	Ad-hoc Relief Allowance 2017	6,891,060	5,989,000	6,821,900
A01233	Unattractive Area Allowance	252,000	426,000	240,000
A01236	Deputation Allowance	144,000	144,000	144,000
A0123G	Ad-hoc Relief Allowance-2018	6,891,060	5,989,000	6,821,900
A0123P	Ad-hoc Relief Allowance 2019		5,930,000	6,501,000
A01264	Technical Allowance		527,500	546,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>13,210</u>	
A01274	Medical Charges		13,210	
A03	TOTAL OPERATING EXPENSES	<u>1,326,000</u>	<u>1,366,000</u>	<u>1,266,000</u>
A032	COMMUNICATIONS	<u>156,000</u>	<u>81,000</u>	<u>91,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03201	Postage and Telegraph	6,000	6,000	6,000
A03202	Telephone and Trunk Call	150,000	75,000	85,000
A033	UTILITIES	<u>200,000</u>	<u>184,000</u>	<u>180,000</u>
A03303	Electricity	200,000	184,000	180,000
A038	TRAVEL & TRANSPORTATION	<u>620,000</u>	<u>697,000</u>	<u>620,000</u>
A03805	Travelling Allowance	200,000	300,000	200,000
A03806	Transportation of Goods	10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	400,000	377,000	400,000
A03808	Conveyance Charges	10,000	10,000	10,000
A039	GENERAL	<u>350,000</u>	<u>404,000</u>	<u>375,000</u>
A03901	Stationery	70,000	80,000	80,000
A03902	Printing and Publication	20,000	10,000	25,000
A03905	Newspapers Periodicals and Books	5,000	10,000	10,000
A03906	Uniforms and Protective Clothing	15,000	24,000	20,000
A03907	Advertising & Publicity	160,000	200,000	160,000
A03970	Others	80,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>396,000</u>	<u>1,078,440</u>
A041	PENSION		<u>396,000</u>	<u>1,078,440</u>
A04114	Superannuation Encashment of L.P.R		396,000	1,078,440
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,100,000</u>	
A052	GRANTS-DOMESTIC		<u>1,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,100,000	
A09	TOTAL PHYSICAL ASSETS	<u>200,000</u>	<u>200,000</u>	<u>200</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>100,000</u>	<u>100,000</u>	<u>100</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Plant and Machinery	100,000	100,000	100
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>	<u>100,000</u>	<u>100</u>
A09701	Furniture and Fixtures	100,000	100,000	100
A13	TOTAL REPAIRS AND MAINTENANCE	<u>170,000</u>	<u>200,000</u>	<u>175,000</u>
A130	TRANSPORT	<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
A13001	Transport	120,000	150,000	120,000
A131	MACHINERY AND EQUIPMENT	<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13101	Machinery and Equipment	30,000	30,000	35,000
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	20,000	20,000	20,000
NET TOTAL		118,619,390	109,418,610	123,116,690

SU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	172			172	27,086,000
06	6			6	1,166,040
09	163			163	34,861,420
11	5			5	877,360
12	1			1	172,570
14	2			2	536,790
16	8			8	2,648,320
17	2			2	1,257,880
18	1			1	480,290
TOTAL	360			360	69,086,670

SU21C22 (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					
SU6271 Assistant Director LG&RD , Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>116,923,390</u>	<u>106,156,610</u>	<u>120,597,050</u>
A011 TOTAL PAY	360	360	<u>72,233,930</u>	<u>59,941,800</u>	<u>69,136,670</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>8,924,010</u>	<u>3,722,900</u>	<u>4,396,490</u>
A01101 Total Basic Pay Of Officer	11	11	<u>8,914,010</u>	<u>3,722,900</u>	<u>4,386,490</u>
A079 Assistant Director (BPS-18)	1	1	688,130		480,290
A079 Assistant Director (BPS-17)	1	1	766,940		794,540
A099 Assistant Engineer (BPS-17)	1	1	463,340		463,340
A005 Accountant (BPS-16)	2	2	4,658,240		475,120
A057 Assistant (BPS-16)	3	3	1,059,240		840,360
C082 Computer Operator (BPS-16)	2	2	821,680		858,160
P085 Progress Officer (BPS-16)	1	1	456,440		474,680
A01102 Personal pay			10,000		10,000
A011-2 TOTAL PAY OF OTHER STAFF	349	349	<u>63,309,920</u>	<u>56,218,900</u>	<u>64,740,180</u>
A01151 Total Basic Pay Other Staff	349	349	<u>63,269,920</u>	<u>56,218,900</u>	<u>64,700,180</u>
S035 Senior Clerk (BPS-14)	1	1	330,750		344,790
S114 Steno Typist (BPS-14)	1		190,350		
S609 Steno to Nazim & Naib Nazim (BPS-14)		1			192,000
A715 Auto CAD Operator (BPS-12)	1	1	172,570		172,570
J013 Junior Clerk (BPS-11)	2	2	425,300		479,180
S136 Sub Engineer (BPS-11)	3	3	562,710		398,180
S152 Supervisor (BPS-09)	3	3	956,130		718,650
V012 Village Secretary (BPS-09)		160			34,142,770
V012 Village Secretary (BPS-07)	160		32,922,250		
D112 Driver (BPS-06)	5	5	878,560		912,160
O018 Operator Sound System (BPS-06)	1	1	248,600		253,880

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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						
SU6271	Assistant Director LG&RD , Swabi						
C057	Chowkidar	(BPS-03)	3	2	410,310		278,220
E019	Electrician	(BPS-03)	1	1	137,720		143,000
N005	Naib Qasid	(BPS-03)	164	165	25,236,930		25,846,520
S097	Sound Attendant	(BPS-03)	1		248,600		
S162	Sweeper	(BPS-03)	3	3	549,140		564,380
S603	Sound Helper	(BPS-03)		1			253,880
A01152	Personal pay				40,000		40,000
A012	TOTAL ALLOWANCES				44,689,460	46,214,810	51,460,380
A012-1	TOTAL REGULAR ALLOWANCES				44,689,460	46,201,600	51,460,380
A01202	House Rent Allowance				6,969,480	6,143,900	6,944,680
A01203	Conveyance Allowance				8,844,960	7,705,200	8,832,770
A01207	Washing Allowance				13,800	10,200	14,400
A01208	Dress Allowance				12,000	8,400	12,600
A0120D	Integrated Allowance				885,600	851,400	885,600
A01217	Medical Allowance				6,501,430	5,705,800	6,501,430
A0121T	Adhoc Relief Allowance 2013				1,324,870	1,231,600	1,253,900
A01226	Computer Allowance				36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				883,200	810,800	836,150
A0122M	Adhoc Relief Allowance 2016				4,968,000	4,377,700	4,923,450
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	315,100	144,000
A0122Y	Ad-hoc Relief Allowance 2017				6,891,060	5,989,000	6,821,900
A01233	Unattractive Area Allowance				252,000	426,000	240,000
001	Unattractive area allowance				252,000	426,000	240,000
A01236	Deputation Allowance				144,000	144,000	144,000
A0123G	Ad-hoc Relief Allowance-2018				6,891,060	5,989,000	6,821,900
001						5,989,000	
A0123P	Ad-hoc Relief Allowance 2019					5,930,000	6,501,000
A01264	Technical Allowance					527,500	546,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					13,210	
A01274	Medical Charges					13,210	

SU21C22 (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					
SU6271 Assistant Director LG&RD , Swabi					
001 Medical Charges				13,210	
A03 TOTAL OPERATING EXPENSES			<u>1,326,000</u>	<u>1,366,000</u>	<u>1,266,000</u>
A032 TOTAL COMMUNICATIONS			<u>156,000</u>	<u>81,000</u>	<u>91,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			<u>150,000</u>	<u>75,000</u>	<u>85,000</u>
001 Telephone and Trunk Call			150,000	75,000	85,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>184,000</u>	<u>180,000</u>
A03303 Electricity			<u>200,000</u>	<u>184,000</u>	<u>180,000</u>
001 Electricity			200,000	184,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>697,000</u>	<u>620,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	300,000	200,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>377,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	377,000	400,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>350,000</u>	<u>404,000</u>	<u>375,000</u>
A03901 Stationery			<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery Charges			70,000	80,000	80,000
A03902 Printing and Publication			<u>20,000</u>	<u>10,000</u>	<u>25,000</u>
001 Printing and publication			20,000	10,000	25,000
A03905 Newspapers Periodicals and Books			5,000	10,000	10,000
A03906 Uniforms and Protective Clothing			15,000	24,000	20,000
A03907 Advertising & Publicity			<u>160,000</u>	<u>200,000</u>	<u>160,000</u>
001 Advertising and Publicity			160,000	200,000	160,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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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					
SU6271 Assistant Director LG&RD , Swabi					
001 Others			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>396,000</u>	<u>1,078,440</u>
A041 TOTAL PENSION				<u>396,000</u>	<u>1,078,440</u>
A04114 Superannuation Encashment of L.P.R				396,000	1,078,440
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,100,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,100,000</u>	
001 Fin: Asstt:				1,100,000	
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100</u>
001 Plant and Machinery			100,000	100,000	100
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100</u>
001 Furniture & Fixture			100,000	100,000	100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>200,000</u>	<u>175,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
A13001 Transport			<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
001 Transport			120,000	150,000	120,000

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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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN & REGULATION					
SU6271 Assistant Director LG&RD , Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001 Machinery and Equipment			30,000	30,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
Assistant Director LG&RD , Swabi			118,619,390	109,418,610	123,116,690