

KH21C94 (061)
LOCAL GOVERNMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
KHYBER	318	12,902,000	14,589,000	33,334,210	2,241,000	35,575,210
TOTAL	318	12,902,000	14,589,000	33,334,210	2,241,000	35,575,210

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	Rs	0
Charged:		35,575,210
Voted:		35,575,210
Total:		35,575,210

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	12,902,000	14,589,000	35,575,210
TOTAL	12,902,000	14,589,000	35,575,210

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KH6007	AD LG & RD Khyber	12,902,000	14,589,000	35,575,210
TOTAL		12,902,000	14,589,000	35,575,210

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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>12,630,000</u>	<u>13,413,000</u>	<u>33,334,210</u>
A011	PAY	<u>7,979,000</u>	<u>7,979,000</u>	<u>24,564,210</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,080,000</u>	<u>2,080,000</u>	<u>1,306,860</u>
A01101	Basic Pay Of Officer	2,080,000	2,080,000	1,306,860
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,899,000</u>	<u>5,899,000</u>	<u>23,257,350</u>
A01151	Basic Pay Other Staff	5,899,000	5,899,000	23,257,350
A012	ALLOWANCES	<u>4,651,000</u>	<u>5,434,000</u>	<u>8,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,551,000</u>	<u>5,334,000</u>	<u>8,670,000</u>
A01202	House Rent Allowance	816,000	816,000	900,000
A01203	Conveyance Allowance	777,000	777,000	800,000
A01207	Washing Allowance	8,000	8,000	20,000
A01208	Dress Allowance	5,000	5,000	20,000
A0120D	Integrated Allowance	33,000	33,000	980,000
A01217	Medical Allowance	459,000	459,000	800,000
A0121T	Adhoc Relief Allowance 2013	152,000	152,000	450,000
A0121Z	Adhoc Relief Allowance 2014	98,000	98,000	500,000
A0122M	Adhoc Relief Allowance 2016	637,000	637,000	1,000,000
A0122Y	Ad-hoc Relief Allowance 2017	783,000	783,000	1,400,000
A0123G	Ad-hoc Relief Allowance-2018	783,000	783,000	400,000
A0123P	Ad-hoc Relief Allowance 2019	783,000	783,000	1,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges	100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES	<u>226,000</u>	<u>1,055,000</u>	<u>1,525,000</u>
A032	COMMUNICATIONS	<u>45,000</u>	<u>105,000</u>	<u>155,000</u>
A03201	Postage and Telegraph	5,000	5,000	5,000
A03202	Telephone and Trunk Call	40,000	100,000	150,000
A033	UTILITIES	<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A03304	Hot and Cold Weather Charges	10,000	15,000	15,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>122,000</u>	<u>710,000</u>	<u>690,000</u>
A03805	Travelling Allowance	50,000	200,000	200,000
A03806	Transportation of Goods	1,000	50,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	70,000	450,000	450,000
A03808	Conveyance Charges	1,000	10,000	10,000
A039	GENERAL	<u>49,000</u>	<u>225,000</u>	<u>665,000</u>
A03901	Stationery	30,000	70,000	150,000
A03902	Printing and Publication	5,000	100,000	10,000
A03906	Uniforms and Protective Clothing	4,000	5,000	5,000
A03907	Advertising & Publicity			400,000
A03970	Others	10,000	50,000	100,000
A09	TOTAL PHYSICAL ASSETS			<u>650,000</u>
A096	PURCHASE OF PLANT & MACHINERY			<u>250,000</u>
A09601	Plant and Machinery			250,000
A097	PURCHASE FURNITURE & FIXTURE			<u>400,000</u>
A09701	Furniture and Fixtures			400,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>46,000</u>	<u>121,000</u>	<u>66,000</u>
A130	TRANSPORT	<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
A13001	Transport	30,000	100,000	50,000
A131	MACHINERY AND EQUIPMENT	<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment	15,000	20,000	15,000
A132	FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture	1,000	1,000	1,000
NET TOTAL		12,902,000	14,589,000	35,575,210

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	148			148	8,276,000
04	8			8	1,684,320
07	3			3	512,710
09	147			147	10,324,000
11	5			5	1,310,520
14	4			4	1,149,800
16	1			1	336,380
17	2			2	970,480
TOTAL	318			318	24,564,210

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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					
KH6007 AD LG & RD Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,630,000</u>	<u>13,413,000</u>	<u>33,334,210</u>
A011 TOTAL PAY	24	318	<u>7,979,000</u>	<u>7,979,000</u>	<u>24,564,210</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,080,000</u>	<u>2,080,000</u>	<u>1,306,860</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,080,000</u>	<u>2,080,000</u>	<u>1,306,860</u>
A079 Assistant Director (BPS-17)	1	1	1,066,000		474,840
A099 Assistant Engineer (BPS-17)	1	1	685,000		495,640
A057 Assistant (BPS-16)	1	1	329,000		336,380
A011-2 TOTAL PAY OF OTHER STAFF	21	315	<u>5,899,000</u>	<u>5,899,000</u>	<u>23,257,350</u>
A01151 Total Basic Pay Other Staff	21	315	<u>5,899,000</u>	<u>5,899,000</u>	<u>23,257,350</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	387,000		392,720
S035 Senior Clerk (BPS-14)	1	1	387,000		392,760
S152 Supervisor (BPS-14)	2		802,000		
S182 Sweeper Mate (BPS-14)		2			364,320
J013 Junior Clerk (BPS-11)	3	3	946,000		452,520
S136 Sub Engineer (BPS-11)		2			858,000
S137 Sub Engineer (Civil) (BPS-11)	2		844,000		
V012 Village Secretary (BPS-09)		147			10,324,000
D112 Driver (BPS-07)	1	1	246,000		249,000
W026 Work Munshi (BPS-07)	2	2	501,000		263,710
C057 Chowkidar (BPS-04)	3	3	588,000		594,000
N005 Naib Qasid (BPS-04)	5	5	1,075,000		1,090,320
N005 Naib Qasid (BPS-03)	1	148	123,000		8,276,000
A012 TOTAL ALLOWANCES			<u>4,651,000</u>	<u>5,434,000</u>	<u>8,770,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,551,000</u>	<u>5,334,000</u>	<u>8,670,000</u>

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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					
KH6007 AD LG & RD Khyber					
A01202 House Rent Allowance			816,000	816,000	900,000
A01203 Conveyance Allowance			777,000	777,000	800,000
A01207 Washing Allowance			8,000	8,000	20,000
A01208 Dress Allowance			5,000	5,000	20,000
A0120D Integrated Allowance			33,000	33,000	980,000
A01217 Medical Allowance			459,000	459,000	800,000
A0121T Adhoc Relief Allowance 2013			152,000	152,000	450,000
A0121Z Adhoc Relief Allowance 2014			98,000	98,000	500,000
A0122M Adhoc Relief Allowance 2016			637,000	637,000	1,000,000
A0122Y Ad-hoc Relief Allowance 2017			783,000	783,000	1,400,000
A0123G Ad-hoc Relief Allowance-2018			<u>783,000</u>	<u>783,000</u>	<u>400,000</u>
001				783,000	400,000
A0123P Ad-hoc Relief Allowance 2019				783,000	1,400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>226,000</u>	<u>1,055,000</u>	<u>1,525,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>105,000</u>	<u>155,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>100,000</u>	<u>150,000</u>
001 Telephone and Trunk Call				100,000	150,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
003 Hot & Cold Weather Charges				15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>122,000</u>	<u>710,000</u>	<u>690,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			50,000	200,000	200,000
A03806 Transportation of Goods			<u>1,000</u>	<u>50,000</u>	<u>30,000</u>
001 Transportation of Goods			1,000	50,000	30,000

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			Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KH6007 AD LG & RD Khyber					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>450,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	450,000	450,000
A03808 Conveyance Charges			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			1,000	10,000	10,000
A039 TOTAL GENERAL			<u>49,000</u>	<u>225,000</u>	<u>665,000</u>
A03901 Stationery			<u>30,000</u>	<u>70,000</u>	<u>150,000</u>
001 Stationery Charges			30,000	70,000	150,000
A03902 Printing and Publication			<u>5,000</u>	<u>100,000</u>	<u>10,000</u>
001 Printing and publication			5,000	100,000	10,000
A03906 Uniforms and Protective Clothing			4,000	5,000	5,000
A03907 Advertising & Publicity					<u>400,000</u>
001 Advertising and Publicity					400,000
A03970 Others			<u>10,000</u>	<u>50,000</u>	<u>100,000</u>
001 Others			10,000	50,000	100,000
A09 TOTAL PHYSICAL ASSETS					<u>650,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>250,000</u>
A09601 Plant and Machinery					<u>250,000</u>
001 Plant and Machinery					250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>400,000</u>
A09701 Furniture and Fixtures					<u>400,000</u>
001 Furniture & Fixture					400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>121,000</u>	<u>66,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			30,000	100,000	50,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KH6007 AD LG & RD Khyber					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
AD LG & RD Khyber			12,902,000	14,589,000	35,575,210