

MD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL

malakand	65,167,800				
----------	------------	--	--	--	--

TOTAL	65,167,800				
--------------	-------------------	--	--	--	--

MD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

	Rs	
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
062206 ADMINISTRATION	65,167,800		
TOTAL	65,167,800		

MD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MD6179	ASSISTANT DIRECTOR LOCAL GOVT. & RDD	65,167,800		
TOTAL		65,167,800		

MD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>61,193,100</u>		
A011	PAY	<u>33,710,000</u>		
A011-1	TOTAL PAY OF OFFICERS	<u>2,560,000</u>		
A01101	Basic Pay Of Officer	2,560,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>31,150,000</u>		
A01151	Basic Pay Other Staff	31,120,000		
A01152	Personal pay	30,000		
A012	ALLOWANCES	<u>27,483,100</u>		
A012-1	TOTAL REGULAR ALLOWANCES	<u>26,983,000</u>		
A01202	House Rent Allowance	3,420,000		
A01203	Conveyance Allowance	4,170,000		
A01207	Washing Allowance	2,000		
A01208	Dress Allowance	2,000		
A0120D	Integrated Allowance	449,000		
A01217	Medical Allowance	3,158,000		
A0121T	Adhoc Relief Allowance 2013	476,000		
A01226	Computer Allowance	19,000		
A0122C	Adhoc Relief Allowance - 2015	334,000		
A0122M	Adhoc Relief Allowance 2016	2,404,000		
A0122Y	Ad-hoc Relief Allowance 2017	3,220,000		
A01233	Unattractive Area Allowance	2,115,000		
A0123G	Ad-hoc Relief Allowance-2018	3,216,000		
A0123P	Ad-hoc Relief Allowance 2019	3,377,000		
A01264	Technical Allowance	546,000		
A01270	Other	75,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>500,100</u>		
A01274	Medical Charges	100		
A01278	Leave Salary	500,000		
A03	TOTAL OPERATING EXPENSES	<u>2,440,400</u>		
A032	COMMUNICATIONS	<u>60,000</u>		
A03201	Postage and Telegraph	10,000		
A03202	Telephone and Trunk Call	50,000		

MD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A033	UTILITIES	<u>1,000,100</u>		
A03301	Gas	100		
A03304	Hot and Cold Weather Charges	1,000,000		
A034	OCCUPANCY COSTS	<u>500,000</u>		
A03402	Rent for Office Building	500,000		
A036	MOTOR VEHICLES	<u>100</u>		
A03603	Registration	100		
A038	TRAVEL & TRANSPORTATION	<u>600,200</u>		
A03805	Travelling Allowance	300,000		
A03806	Transportation of Goods	100		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	300,000		
A03808	Conveyance Charges	100		
A039	GENERAL	<u>280,000</u>		
A03901	Stationery	150,000		
A03906	Uniforms and Protective Clothing	10,000		
A03907	Advertising & Publicity	20,000		
A03970	Others	100,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,368,000</u>		
A041	PENSION	<u>1,368,000</u>		
A04114	Superannuation Encashment of L.P.R	1,368,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>100</u>		
A052	GRANTS-DOMESTIC	<u>100</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	100		

MD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>76,200</u>		
A092	COMPUTER EQUIPMENT	<u>1,000</u>		
A09203	I.T. Equipment	1,000		
A095	PURCHASE OF TRANSPORT	<u>100</u>		
A09501	Transport	100		
A096	PURCHASE OF PLANT & MACHINERY	<u>75,000</u>		
A09601	Plant and Machinery	75,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>100</u>		
A09701	Furniture and Fixtures	100		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>90,000</u>		
A130	TRANSPORT	<u>50,000</u>		
A13001	Transport	50,000		
A131	MACHINERY AND EQUIPMENT	<u>20,000</u>		
A13101	Machinery and Equipment	20,000		
A132	FURNITURE AND FIXTURE	<u>20,000</u>		
A13201	Furniture and Fixture	20,000		
NET TOTAL		65,167,800		

MD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
MD6179 ASSISTANT DIRECTOR LOCAL GOVT. & RDD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,193,100</u>		
A011 TOTAL PAY	183		<u>33,710,000</u>		
A011-1 TOTAL PAY OF OFFICERS	6		<u>2,560,000</u>		
A01101 Total Basic Pay Of Officer	6		<u>2,560,000</u>		
A079 Assistant Director (BPS-17)	1		500,000		
A099 Assistant Engineer (BPS-17)	1		500,000		
A005 Accountant (BPS-16)	1		390,000		
A057 Assistant (BPS-16)	1		390,000		
C082 Computer Operator (BPS-16)	1		390,000		
P085 Progress Officer (BPS-16)	1		390,000		
A011-2 TOTAL PAY OF OTHER STAFF	177		<u>31,150,000</u>		
A01151 Total Basic Pay Other Staff	177		<u>31,120,000</u>		
S152 Supervisor (BPS-14)	2		620,000		
A715 Auto CAD Operator (BPS-12)	1		260,000		
J013 Junior Clerk (BPS-11)	1		240,000		
S136 Sub Engineer (BPS-11)	2		480,000		
V012 Village Secretary (BPS-09)	82		17,000,000		
D112 Driver (BPS-06)	2		360,000		
C057 Chowkidar (BPS-03)	3		420,000		
N005 Naib Qasid (BPS-03)	83		11,600,000		
S162 Sweeper (BPS-03)	1		140,000		
A01152 Personal pay			30,000		
A012 TOTAL ALLOWANCES			<u>27,483,100</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,983,000</u>		

MD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
062	COMMUNITY DEVELOPMENT				
0622	RURAL DEVELOPMENT				
062206	ADMINISTRATION				

MD6179 ASSISTANT DIRECTOR LOCAL GOVT. & RDD

A01202	House Rent Allowance		3,420,000		
A01203	Conveyance Allowance		4,170,000		
A01207	Washing Allowance		2,000		
A01208	Dress Allowance		2,000		
A0120D	Integrated Allowance		449,000		
A01217	Medical Allowance		3,158,000		
A0121T	Adhoc Relief Allowance 2013		476,000		
A01226	Computer Allowance		19,000		
A0122C	Adhoc Relief Allowance - 2015		334,000		
A0122M	Adhoc Relief Allowance 2016		2,404,000		
A0122Y	Ad-hoc Relief Allowance 2017		3,220,000		
A01233	Unattractive Area Allowance		<u>2,115,000</u>		
001	Unattractive area allowance		2,115,000		
A0123G	Ad-hoc Relief Allowance-2018		<u>3,216,000</u>		
001			3,216,000		
A0123P	Ad-hoc Relief Allowance 2019		3,377,000		
A01264	Technical Allowance		546,000		
A01270	Other		<u>75,000</u>		
083	PhD Allowance		75,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>500,100</u>		
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>500,000</u>		
001	Leave Salary		500,000		
A03	TOTAL OPERATING EXPENSES		<u>2,440,400</u>		
A032	TOTAL COMMUNICATIONS		<u>60,000</u>		
A03201	Postage and Telegraph		10,000		
A03202	Telephone and Trunk Call		<u>50,000</u>		
001	Telephone and Trunk Call		50,000		
A033	TOTAL UTILITIES		<u>1,000,100</u>		
A03301	Gas		100		

MD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
MD6179 ASSISTANT DIRECTOR LOCAL GOVT. & RDD					
A03304 Hot and Cold Weather Charges			<u>1,000,000</u>		
003 Hot & Cold Weather Charges			1,000,000		
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>		
A03402 Rent for Office Building			500,000		
A036 TOTAL MOTOR VEHICLES			<u>100</u>		
A03603 Registration			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,200</u>		
A03805 Travelling Allowance			<u>300,000</u>		
001 Travelling Allowance			300,000		
A03806 Transportation of Goods			<u>100</u>		
001 Transportation of Goods			100		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			300,000		
A03808 Conveyance Charges			<u>100</u>		
001 Conveyance Charges			100		
A039 TOTAL GENERAL			<u>280,000</u>		
A03901 Stationery			<u>150,000</u>		
001 Stationery Charges			150,000		
A03906 Uniforms and Protective Clothing			10,000		
A03907 Advertising & Publicity			<u>20,000</u>		
001 Advertising and Publicity			20,000		
A03970 Others			<u>100,000</u>		
001 Others			100,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,368,000</u>		
A041 TOTAL PENSION			<u>1,368,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,368,000</u>		

MD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
MD6179 ASSISTANT DIRECTOR LOCAL GOVT. & RDD					
001 Superannuation Encashment of L.P.R			1,368,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>76,200</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09203 I.T. Equipment			1,000		
A095 TOTAL PURCHASE OF TRANSPORT			<u>100</u>		
A09501 Transport			<u>100</u>		
001 Transport			100		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>75,000</u>		
A09601 Plant and Machinery			<u>75,000</u>		
001 Plant and Machinery			75,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>		
A130 TOTAL TRANSPORT			<u>50,000</u>		
A13001 Transport			<u>50,000</u>		

MD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
MD6179 ASSISTANT DIRECTOR LOCAL GOVT. & RDD					
001 Transport			50,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		
A13101 Machinery and Equipment			<u>20,000</u>		
001 Machinery and Equipment			20,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		
A13201 Furniture and Fixture			20,000		
ASSISTANT DIRECTOR LOCAL GOVT. & RDD			65,167,800		