

**BJ21C94 (061)**  
**LOCAL GOVERNMENT DEPARTMENT**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
BAJAUR	17	13,080,000	1,648,530	8,240,800	1,398,000	9,638,800
<b>TOTAL</b>	<b>17</b>	<b>13,080,000</b>	<b>1,648,530</b>	<b>8,240,800</b>	<b>1,398,000</b>	<b>9,638,800</b>

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**LOCAL GOVERNMENT DEPARTMENT**

	<b>Rs</b>	
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>9,638,800</b>
<b>Total:</b>		<b>9,638,800</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011108 LOCAL AUTHORITY ADMIN. & REGULATION	13,080,000	1,648,530	9,638,800
<b>TOTAL</b>	<b>13,080,000</b>	<b>1,648,530</b>	<b>9,638,800</b>

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**LOCAL GOVERNMENT DEPARTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
BJ6007	AD LG & RD Bajaur	13,080,000	1,648,530	9,638,800
<b>TOTAL</b>		<b>13,080,000</b>	<b>1,648,530</b>	<b>9,638,800</b>

**BJ21C94 (061)**  
**LOCAL GOVERNMENT DEPARTMENT**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>11,394,000</u></b>	<b><u>57,580</u></b>	<b><u>8,240,800</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>6,324,000</u></b>	<b><u>56,580</u></b>	<b><u>4,426,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,880,000</u></b>	<b><u>56,580</u></b>	<b><u>1,316,000</u></b>
A01101	Basic Pay Of Officer	1,880,000	56,580	1,316,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>4,444,000</u></b>		<b><u>3,110,800</u></b>
A01151	Basic Pay Other Staff	4,444,000		3,110,800
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>5,070,000</u></b>	<b><u>1,000</u></b>	<b><u>3,814,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>5,010,000</u></b>		<b><u>3,304,000</u></b>
A01202	House Rent Allowance	760,000		238,000
A01203	Conveyance Allowance	1,174,000		473,000
A01207	Washing Allowance	12,000		
A01208	Dress Allowance	10,000		
A0120D	Integrated Allowance	44,000		
A01217	Medical Allowance	654,000		266,000
A0121T	Adhoc Relief Allowance 2013	264,000		89,000
A0121Z	Adhoc Relief Allowance 2014	184,000		
A01226	Computer Allowance			6,000
A0122C	Adhoc Relief Allowance - 2015			62,000
A0122M	Adhoc Relief Allowance 2016	479,000		354,000
A0122Y	Ad-hoc Relief Allowance 2017	596,000		419,000
A01230	Dusting allowance			11,000
A01233	Unattractive Area Allowance	237,000		306,000
A0123G	Ad-hoc Relief Allowance-2018	596,000		419,000
A0123P	Ad-hoc Relief Allowance 2019			382,000
A01244	Adhoc relief			3,000
A01264	Technical Allowance			276,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>60,000</u></b>	<b><u>1,000</u></b>	<b><u>510,000</u></b>
A01274	Medical Charges	60,000	1,000	500,000
A01278	Leave Salary			10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>311,000</u></b>	<b><u>225,700</u></b>	<b><u>354,100</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>45,000</u></b>	<b><u>43,750</u></b>	<b><u>49,500</u></b>
A03201	Postage and Telegraph	5,000	3,750	5,500

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03202	Telephone and Trunk Call	40,000	40,000	44,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>120,000</u></b>	<b><u>90,000</u></b>	<b><u>144,000</u></b>
A03303	Electricity	80,000	60,000	100,000
A03304	Hot and Cold Weather Charges	40,000	30,000	44,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>100,000</u></b>	<b><u>57,450</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance	50,000	12,500	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	50,000	44,950	55,000
<b>A039</b>	<b>GENERAL</b>	<b><u>46,000</u></b>	<b><u>34,500</u></b>	<b><u>50,600</u></b>
A03901	Stationery	30,000	22,500	33,000
A03906	Uniforms and Protective Clothing	6,000	4,500	6,600
A03970	Others	10,000	7,500	11,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,336,000</u></b>	<b><u>1,336,000</u></b>	<b><u>1,000,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,336,000</u></b>	<b><u>1,336,000</u></b>	<b><u>1,000,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,336,000	1,336,000	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>1,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>39,000</u></b>	<b><u>29,250</u></b>	<b><u>42,900</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>	<b><u>22,000</u></b>
A13001	Transport	20,000	15,000	22,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>15,000</u></b>	<b><u>11,250</u></b>	<b><u>16,500</u></b>
A13101	Machinery and Equipment	15,000	11,250	16,500

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A132	FURNITURE AND FIXTURE	<u>4,000</u>	<u>3,000</u>	<u>4,400</u>
A13201	Furniture and Fixture	4,000	3,000	4,400
<b>NET TOTAL</b>		<b>13,080,000</b>	<b>1,648,530</b>	<b>9,638,800</b>

**BJ21C94 (061)**  
**LOCAL GOVERNMENT DEPARTMENT**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	4			4	428,400
04	2			2	277,200
07	2			2	432,600
11	3			3	990,500
14	3			3	982,100
16	1			1	358,400
17	2			2	957,600
<b>TOTAL</b>	<b>17</b>			<b>17</b>	<b>4,426,800</b>

**BJ21C94 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>BJ6007 AD LG &amp; RD Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,394,000</u></b>	<b><u>57,580</u></b>	<b><u>8,240,800</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>6,324,000</u></b>	<b><u>56,580</u></b>	<b><u>4,426,800</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,880,000</u></b>	<b><u>56,580</u></b>	<b><u>1,316,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,880,000</u>	<u>56,580</u>	<u>1,316,000</u>
A079 Assistant Director (BPS-17)	1	1	574,000		401,800
A099 Assistant Engineer (BPS-17)	1	1	794,000		555,800
A057 Assistant (BPS-16)	1	1	512,000		358,400
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>4,444,000</u></b>		<b><u>3,110,800</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>4,444,000</u>		<u>3,110,800</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	601,000		420,700
S035 Senior Clerk (BPS-14)	1	1	401,000		280,700
S152 Supervisor (BPS-14)	1	1	401,000		280,700
J013 Junior Clerk (BPS-11)	2	2	760,000		532,000
S136 Sub Engineer (BPS-11)	1	1	655,000		458,500
D112 Driver (BPS-07)	1	1	343,000		240,100
W026 Work Munshi (BPS-07)	1	1	275,000		192,500
C057 Chowkidar (BPS-04)	1	1	202,000		141,400
N005 Naib Qasid (BPS-04)	1	1	194,000		135,800
C057 Chowkidar (BPS-03)	1	1	166,000		116,200
N005 Naib Qasid (BPS-03)	3	3	446,000		312,200
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,070,000</u></b>	<b><u>1,000</u></b>	<b><u>3,814,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,010,000</u></b>		<b><u>3,304,000</u></b>
A01202 House Rent Allowance			760,000		238,000
A01203 Conveyance Allowance			1,174,000		473,000
A01207 Washing Allowance			12,000		



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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>BJ6007 AD LG &amp; RD Bajaur</b>					
A01208 Dress Allowance			10,000		
A0120D Integrated Allowance			44,000		
A01217 Medical Allowance			654,000		266,000
A0121T Adhoc Relief Allowance 2013			264,000		89,000
A0121Z Adhoc Relief Allowance 2014			184,000		
A01226 Computer Allowance					6,000
A0122C Adhoc Relief Allowance - 2015					62,000
A0122M Adhoc Relief Allowance 2016			479,000		354,000
A0122Y Ad-hoc Relief Allowance 2017			596,000		419,000
A01230 Dusting allowance					11,000
A01233 Unattractive Area Allowance			<u>237,000</u>		<u>306,000</u>
001 Unattractive area allowance			237,000		306,000
A0123G Ad-hoc Relief Allowance-2018			596,000		419,000
A0123P Ad-hoc Relief Allowance 2019					382,000
A01244 Adhoc relief					3,000
A01264 Technical Allowance					276,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>60,000</b></u>	<u><b>1,000</b></u>	<u><b>510,000</b></u>
A01274 Medical Charges			<u>60,000</u>	<u>1,000</u>	<u>500,000</u>
001 Medical Charges			60,000	1,000	500,000
A01278 Leave Salary					<u>10,000</u>
001 Leave Salary					10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>311,000</b></u>	<u><b>225,700</b></u>	<u><b>354,100</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>45,000</b></u>	<u><b>43,750</b></u>	<u><b>49,500</b></u>
A03201 Postage and Telegraph			5,000	3,750	5,500
A03202 Telephone and Trunk Call			40,000	40,000	44,000
<b>A033 TOTAL UTILITIES</b>			<u><b>120,000</b></u>	<u><b>90,000</b></u>	<u><b>144,000</b></u>
A03303 Electricity			<u>80,000</u>	<u>60,000</u>	<u>100,000</u>
001 Electricity			80,000	60,000	100,000
A03304 Hot and Cold Weather Charges			40,000	30,000	44,000

**BJ21C94 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>BJ6007 AD LG &amp; RD Bajaur</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>100,000</u></b>	<b><u>57,450</u></b>	<b><u>110,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>12,500</u>	<u>55,000</u>
001 Travelling Allowance			50,000	12,500	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>44,950</u>	<u>55,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	44,950	55,000
<b>A039 TOTAL GENERAL</b>			<b><u>46,000</u></b>	<b><u>34,500</u></b>	<b><u>50,600</u></b>
A03901 Stationery			<u>30,000</u>	<u>22,500</u>	<u>33,000</u>
001 Stationery Charges			30,000	22,500	33,000
A03906 Uniforms and Protective Clothing			6,000	4,500	6,600
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>11,000</u>
001 Others			10,000	7,500	11,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,336,000</u></b>	<b><u>1,336,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,336,000</u></b>	<b><u>1,336,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,336,000	1,336,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin: Asstt:					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>39,000</u></b>	<b><u>29,250</u></b>	<b><u>42,900</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>20,000</u></b>	<b><u>15,000</u></b>	<b><u>22,000</u></b>
A13001 Transport			<u>20,000</u>	<u>15,000</u>	<u>22,000</u>
001 Transport			20,000	15,000	22,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>BJ6007 AD LG &amp; RD Bajaur</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>11,250</u>	<u>16,500</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>11,250</u>	<u>16,500</u>
001 Machinery and Equipment			15,000	11,250	16,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>4,000</u>	<u>3,000</u>	<u>4,400</u>
A13201 Furniture and Fixture			4,000	3,000	4,400
<b>AD LG &amp; RD Bajaur</b>			<b>13,080,000</b>	<b>1,648,530</b>	<b>9,638,800</b>