

BU21C22 (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
BANNU	239	76,730,020	78,419,250	78,729,000	3,071,000	81,800,000
TOTAL	239	76,730,020	78,419,250	78,729,000	3,071,000	81,800,000

BU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

	Rs
Charged:	0
Voted:	81,800,000
Total:	81,800,000

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	76,730,020	78,419,250	81,800,000
TOTAL	76,730,020	78,419,250	81,800,000

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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
BU6349	Assistant Director LG&RD Bannu	76,730,020	78,419,250	81,800,000
TOTAL		76,730,020	78,419,250	81,800,000

BU21C22 (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>73,660,020</u>	<u>75,276,960</u>	<u>78,729,000</u>
A011	PAY	<u>44,014,460</u>	<u>43,383,043</u>	<u>46,217,489</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,486,470</u>	<u>796,760</u>	<u>2,610,792</u>
A01101	Basic Pay Of Officer	2,486,470	796,760	2,610,792
A011-2	TOTAL PAY OF OTHER STAFF	<u>41,527,990</u>	<u>42,586,283</u>	<u>43,606,697</u>
A01151	Basic Pay Other Staff	41,527,990	42,583,973	43,604,387
A01152	Personal pay		2,310	2,310
A012	ALLOWANCES	<u>29,645,560</u>	<u>31,893,917</u>	<u>32,511,511</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>29,644,560</u>	<u>31,864,727</u>	<u>32,510,511</u>
A01202	House Rent Allowance	4,556,050	4,267,663	4,267,663
A01203	Conveyance Allowance	5,794,310	5,316,026	5,316,046
A01207	Washing Allowance	8,450	8,400	8,400
A01208	Dress Allowance	4,720	4,800	4,800
A0120D	Integrated Allowance	587,310	546,440	546,490
A0120X	Adhoc Allowance - 2010	87,090		
A01217	Medical Allowance	4,213,880	3,965,806	3,965,801
A0121A	Ad - hoc Allowance - 2011	15,710		
A0121M	Adhoc Relief Allowance - 2012	32,530		
A0121T	Adhoc Relief Allowance 2013	1,024,010	902,742	902,740
A0121Z	Adhoc Relief Allowance 2014	11,390		
A01226	Computer Allowance	18,900	18,000	18,000
A01229	Special compensatory allowance	50,550		
A0122C	Adhoc Relief Allowance - 2015	666,380	586,220	615,541
A0122M	Adhoc Relief Allowance 2016	3,463,130	3,167,025	3,325,376
A0122N	Special Conveyance Allowance to Disbalded Employees	12,600	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017	4,568,130	4,324,943	4,324,943
A0123G	Ad-hoc Relief Allowance-2018	4,529,420	4,319,538	4,535,514
A0123P	Ad-hoc Relief Allowance 2019		4,257,664	4,470,547
A01264	Technical Allowance		107,460	136,650
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000</u>	<u>29,190</u>	<u>1,000</u>
A01274	Medical Charges	1,000	29,190	1,000
A03	TOTAL OPERATING EXPENSES	<u>917,000</u>	<u>687,750</u>	<u>917,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A032	COMMUNICATIONS	<u>160,000</u>	<u>120,000</u>	<u>160,000</u>
A03201	Postage and Telegraph	10,000	7,500	10,000
A03202	Telephone and Trunk Call	150,000	112,500	150,000
A033	UTILITIES	<u>31,000</u>	<u>23,250</u>	<u>31,000</u>
A03303	Electricity	30,000	22,500	30,000
A03304	Hot and Cold Weather Charges	1,000	750	1,000
A036	MOTOR VEHICLES	<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A03603	Registration	5,000	3,750	5,000
A038	TRAVEL & TRANSPORTATION	<u>600,000</u>	<u>450,000</u>	<u>600,000</u>
A03805	Travelling Allowance	200,000	150,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	400,000	300,000	400,000
A039	GENERAL	<u>121,000</u>	<u>90,750</u>	<u>121,000</u>
A03901	Stationery	50,000	37,500	50,000
A03902	Printing and Publication	20,000	15,000	20,000
A03905	Newspapers Periodicals and Books	1,000	750	1,000
A03907	Advertising & Publicity	20,000	15,000	20,000
A03970	Others	30,000	22,500	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000,000</u>	<u>2,342,040</u>	<u>2,000,000</u>
A041	PENSION	<u>2,000,000</u>	<u>2,342,040</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R	2,000,000	2,342,040	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>
A052	GRANTS-DOMESTIC			<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>		<u>2,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery	1,000		1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>1,000</u>
A09701	Furniture and Fixtures	1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>151,000</u>	<u>112,500</u>	<u>151,000</u>
A130	TRANSPORT	<u>120,000</u>	<u>90,000</u>	<u>120,000</u>
A13001	Transport	120,000	90,000	120,000
A131	MACHINERY AND EQUIPMENT	<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A13101	Machinery and Equipment	30,000	22,500	30,000
A132	FURNITURE AND FIXTURE	<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture	1,000		1,000
NET TOTAL		76,730,020	78,419,250	81,800,000

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LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	115			115	18,324,242
06	2			2	280,056
07	110			110	23,700,673
09	2			2	472,059
11	3			3	453,841
12	2			2	373,516
16	3			3	1,270,236
17	2			2	1,340,556
TOTAL	239			239	46,215,179

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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					
BU6349 Assistant Director LG&RD Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>73,660,020</u>	<u>75,276,960</u>	<u>78,729,000</u>
A011 TOTAL PAY	<u>239</u>	<u>239</u>	<u>44,014,460</u>	<u>43,383,043</u>	<u>46,217,489</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,486,470</u>	<u>796,760</u>	<u>2,610,792</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,486,470</u>	<u>796,760</u>	<u>2,610,792</u>
A079 Assistant Director (BPS-17)	1	1	712,680		748,314
A099 Assistant Engineer (BPS-17)	1	1	564,040		592,242
A005 Accountant (BPS-16)	1	1	419,490		440,464
A057 Assistant (BPS-16)	1	1	419,490		440,464
P085 Progress Officer (BPS-16)	1	1	370,770		389,308
A011-2 TOTAL PAY OF OTHER STAFF	<u>234</u>	<u>234</u>	<u>41,527,990</u>	<u>42,586,283</u>	<u>43,606,697</u>
A01151 Total Basic Pay Other Staff	<u>234</u>	<u>234</u>	<u>41,527,990</u>	<u>42,583,973</u>	<u>43,604,387</u>
A715 Auto CAD Operator (BPS-12)	1	1	146,240		153,552
C082 Computer Operator (BPS-12)	1	1	209,490		219,964
J013 Junior Clerk (BPS-11)	1	1	137,860		144,753
S136 Sub Engineer (BPS-11)	2	2	294,370		309,088
S152 Supervisor (BPS-09)	2	2	449,580		472,059
V012 Village Secretary (BPS-07)	110	110	22,572,070		23,700,673
D112 Driver (BPS-06)	2	2	266,720		280,056
C057 Chowkidar (BPS-03)	3	3	488,950		513,397
N005 Naib Qasid (BPS-03)	111	111	16,861,660		17,704,743
S162 Sweeper (BPS-03)	1	1	101,050		106,102
A01152 Personal pay				2,310	2,310
A012 TOTAL ALLOWANCES			<u>29,645,560</u>	<u>31,893,917</u>	<u>32,511,511</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,644,560</u>	<u>31,864,727</u>	<u>32,510,511</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					
BU6349 Assistant Director LG&RD Bannu					
A01202 House Rent Allowance			4,556,050	4,267,663	4,267,663
A01203 Conveyance Allowance			5,794,310	5,316,026	5,316,046
A01207 Washing Allowance			8,450	8,400	8,400
A01208 Dress Allowance			4,720	4,800	4,800
A0120D Integrated Allowance			587,310	546,440	546,490
A0120X Adhoc Allowance - 2010			87,090		
A01217 Medical Allowance			4,213,880	3,965,806	3,965,801
A0121A Ad - hoc Allowance - 2011			15,710		
A0121M Adhoc Relief Allowance - 2012			32,530		
A0121T Adhoc Relief Allowance 2013			1,024,010	902,742	902,740
A0121Z Adhoc Relief Allowance 2014			11,390		
A01226 Computer Allowance			18,900	18,000	18,000
A01229 Special compensatory allowance			50,550		
A0122C Adhoc Relief Allowance - 2015			666,380	586,220	615,541
A0122M Adhoc Relief Allowance 2016			3,463,130	3,167,025	3,325,376
A0122N Special Conveyance Allowance to Disbalded Employees			12,600	72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			4,568,130	4,324,943	4,324,943
A0123G Ad-hoc Relief Allowance-2018			<u>4,529,420</u>	<u>4,319,538</u>	<u>4,535,514</u>
001				4,319,538	4,535,514
A0123P Ad-hoc Relief Allowance 2019				4,257,664	4,470,547
A01264 Technical Allowance				107,460	136,650
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>29,190</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>29,190</u>	<u>1,000</u>
001 Medical Charges			1,000	29,190	1,000
A03 TOTAL OPERATING EXPENSES			<u>917,000</u>	<u>687,750</u>	<u>917,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>120,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			10,000	7,500	10,000
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
A033 TOTAL UTILITIES			<u>31,000</u>	<u>23,250</u>	<u>31,000</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					
BU6349 Assistant Director LG&RD Bannu					
A03303 Electricity			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Electricity			30,000	22,500	30,000
A03304 Hot and Cold Weather Charges			<u>1,000</u>	<u>750</u>	<u>1,000</u>
003 Hot & Cold Weather Charges			1,000	750	1,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A03603 Registration			5,000	3,750	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>450,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	150,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
002 POL Charges			400,000	300,000	400,000
A039 TOTAL GENERAL			<u>121,000</u>	<u>90,750</u>	<u>121,000</u>
A03901 Stationery			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Stationery Charges			50,000	37,500	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Printing and publication			20,000	15,000	20,000
A03905 Newspapers Periodicals and Books			1,000	750	1,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	15,000	20,000
A03970 Others			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Others			30,000	22,500	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,342,040</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,342,040</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,342,040	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>

BU21C22 (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					
BU6349 Assistant Director LG&RD Bannu					
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin: Asstt:					1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>112,500</u>	<u>151,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>90,000</u>	<u>120,000</u>
A13001 Transport			<u>120,000</u>	<u>90,000</u>	<u>120,000</u>
001 Transport			120,000	90,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	22,500	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000

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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

01	GENERAL PUBLIC SERVICE		Rs		Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				

BU6349 Assistant Director LG&RD Bannu

Assistant Director LG&RD Bannu		76,730,020	78,419,250	81,800,000
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