

MG21C94 (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
MOHMAND	17	9,721,000	6,269,013	8,437,520	1,258,700	9,696,220
TOTAL	17	9,721,000	6,269,013	8,437,520	1,258,700	9,696,220

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	Rs	0
Charged:		9,696,220
Voted:		9,696,220
Total:		9,696,220

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	9,721,000	6,269,013	9,696,220
TOTAL	9,721,000	6,269,013	9,696,220

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MG6007	Local Govt & Rural Development Departme	9,721,000	6,269,013	9,696,220
TOTAL		9,721,000	6,269,013	9,696,220

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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>9,304,000</u>	<u>5,967,013</u>	<u>8,437,520</u>
A011	PAY	<u>5,844,000</u>	<u>3,594,583</u>	<u>5,142,720</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,881,000</u>	<u>932,640</u>	<u>1,655,280</u>
A01101	Basic Pay Of Officer	1,881,000	845,570	1,655,280
A01102	Personal pay		31,630	
A01103	Special Pay		15,840	
A01104	Technical pay		39,600	
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,963,000</u>	<u>2,661,943</u>	<u>3,487,440</u>
A01151	Basic Pay Other Staff	3,963,000	2,661,943	3,487,440
A012	ALLOWANCES	<u>3,460,000</u>	<u>2,372,430</u>	<u>3,294,800</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,410,000</u>	<u>2,372,430</u>	<u>3,250,800</u>
A01202	House Rent Allowance	454,000	233,086	399,520
A01203	Conveyance Allowance	561,000	301,360	493,680
A01207	Washing Allowance	6,000	2,970	5,280
A01208	Dress Allowance	4,000	2,970	3,520
A0120D	Integrated Allowance	22,000	17,820	19,360
A01217	Medical Allowance	328,000	183,453	288,640
A0121T	Adhoc Relief Allowance 2013	132,000	63,471	116,160
A0121Z	Adhoc Relief Allowance 2014	86,000		75,680
A0122C	Adhoc Relief Allowance - 2015		43,031	
A0122M	Adhoc Relief Allowance 2016	455,000	225,001	400,400
A0122Y	Ad-hoc Relief Allowance 2017	564,000	291,038	496,320
A01233	Unattractive Area Allowance	234,000	132,660	205,920
A0123G	Ad-hoc Relief Allowance-2018	564,000	291,038	496,320
A0123P	Ad-hoc Relief Allowance 2019		266,643	250,000
A01264	Technical Allowance		317,889	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>50,000</u>		<u>44,000</u>
A01274	Medical Charges	50,000		44,000
A03	TOTAL OPERATING EXPENSES	<u>375,000</u>	<u>260,000</u>	<u>412,500</u>
A032	COMMUNICATIONS	<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
A03201	Postage and Telegraph	10,000	5,000	11,000
A03202	Telephone and Trunk Call	50,000	45,000	55,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>90,000</u>	<u>44,600</u>	<u>99,000</u>
A03303	Electricity	70,000	40,000	77,000
A03304	Hot and Cold Weather Charges	20,000	4,600	22,000
A038	TRAVEL & TRANSPORTATION	<u>130,000</u>	<u>115,000</u>	<u>143,000</u>
A03805	Travelling Allowance	50,000	50,000	55,000
A03806	Transportation of Goods	20,000	10,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	50,000	50,000	55,000
A03808	Conveyance Charges	10,000	5,000	11,000
A039	GENERAL	<u>95,000</u>	<u>50,400</u>	<u>104,500</u>
A03901	Stationery	30,000	30,000	33,000
A03906	Uniforms and Protective Clothing	5,000	5,000	5,500
A03907	Advertising & Publicity	50,000	5,400	55,000
A03970	Others	10,000	10,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>800,000</u>
A041	PENSION			<u>800,000</u>
A04114	Superannuation Encashment of L.P.R			800,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>42,000</u>	<u>42,000</u>	<u>46,200</u>
A130	TRANSPORT	<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13001	Transport	20,000	20,000	22,000
A131	MACHINERY AND EQUIPMENT	<u>12,000</u>	<u>12,000</u>	<u>13,200</u>
A13101	Machinery and Equipment	12,000	12,000	13,200
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201	Furniture and Fixture	10,000	10,000	11,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
	NET TOTAL	9,721,000	6,269,013	9,696,220

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2			2	257,840
04	4			4	871,200
07	2			2	395,120
11	3			3	940,720
14	3			3	1,022,560
16	1			1	450,560
17	2			2	1,204,720
TOTAL	17			17	5,142,720

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LOCAL GOVERNMENT

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					
MG6007 Local Govt & Rural Development Departme					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,304,000</u>	<u>5,967,013</u>	<u>8,437,520</u>
A011 TOTAL PAY	17	17	<u>5,844,000</u>	<u>3,594,583</u>	<u>5,142,720</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,881,000</u>	<u>932,640</u>	<u>1,655,280</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,881,000</u>	<u>845,570</u>	<u>1,655,280</u>
A079 Assistant Director (BPS-17)	1	1	905,000		796,400
A099 Assistant Engineer (BPS-17)	1	1	464,000		408,320
A057 Assistant (BPS-16)	1	1	512,000		450,560
A01102 Personal pay				31,630	
A01103 Special Pay				15,840	
A01104 Technical pay				39,600	
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,963,000</u>	<u>2,661,943</u>	<u>3,487,440</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,963,000</u>	<u>2,661,943</u>	<u>3,487,440</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	542,000		476,960
S035 Senior Clerk (BPS-14)	1	1	219,000		192,720
S152 Supervisor (BPS-14)	1	1	401,000		352,880
J013 Junior Clerk (BPS-11)	2	2	684,000		601,920
S136 Sub Engineer (BPS-11)	1	1	385,000		338,800
D112 Driver (BPS-07)	1	1	254,000		223,520
W026 Work Munshi (BPS-07)	1	1	195,000		171,600
C057 Chowkidar (BPS-04)	2	2	519,000		456,720
N005 Naib Qasid (BPS-04)	2	2	471,000		414,480
N005 Naib Qasid (BPS-03)	2	2	293,000		257,840
A012 TOTAL ALLOWANCES			<u>3,460,000</u>	<u>2,372,430</u>	<u>3,294,800</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,410,000</u>	<u>2,372,430</u>	<u>3,250,800</u>
A01202 House Rent Allowance			454,000	233,086	399,520

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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					
MG6007 Local Govt & Rural Development Departme					
A01203 Conveyance Allowance			561,000	301,360	493,680
A01207 Washing Allowance			6,000	2,970	5,280
A01208 Dress Allowance			4,000	2,970	3,520
A0120D Integrated Allowance			22,000	17,820	19,360
A01217 Medical Allowance			328,000	183,453	288,640
A0121T Adhoc Relief Allowance 2013			132,000	63,471	116,160
A0121Z Adhoc Relief Allowance 2014			86,000		75,680
A0122C Adhoc Relief Allowance - 2015				43,031	
A0122M Adhoc Relief Allowance 2016			455,000	225,001	400,400
A0122Y Ad-hoc Relief Allowance 2017			564,000	291,038	496,320
A01233 Unattractive Area Allowance			<u>234,000</u>	<u>132,660</u>	<u>205,920</u>
001 Unattractive area allowance			234,000	132,660	205,920
A0123G Ad-hoc Relief Allowance-2018			<u>564,000</u>	<u>291,038</u>	<u>496,320</u>
001				291,038	
A0123P Ad-hoc Relief Allowance 2019				266,643	250,000
A01264 Technical Allowance				317,889	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		<u>44,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>44,000</u>
001 Medical Charges			50,000		44,000
A03 TOTAL OPERATING EXPENSES			<u>375,000</u>	<u>260,000</u>	<u>412,500</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			10,000	5,000	11,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>45,000</u>	<u>55,000</u>
001 Telephone and Trunk Call				45,000	
A033 TOTAL UTILITIES			<u>90,000</u>	<u>44,600</u>	<u>99,000</u>
A03303 Electricity			<u>70,000</u>	<u>40,000</u>	<u>77,000</u>
001 Electricity			70,000	40,000	77,000
A03304 Hot and Cold Weather Charges			<u>20,000</u>	<u>4,600</u>	<u>22,000</u>
001 Firewood				4,600	

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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					
MG6007 Local Govt & Rural Development Departme					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>115,000</u>	<u>143,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	50,000	55,000
A03806 Transportation of Goods			<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
001 Transportation of Goods			20,000	10,000	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	55,000
A03808 Conveyance Charges			<u>10,000</u>	<u>5,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	5,000	11,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>50,400</u>	<u>104,500</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Stationery Charges			30,000	30,000	33,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,500
A03907 Advertising & Publicity			<u>50,000</u>	<u>5,400</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	5,400	55,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Others			10,000	10,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>800,000</u>
A041 TOTAL PENSION					<u>800,000</u>
A04114 Superannuation Encashment of L.P.R					800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>42,000</u>	<u>46,200</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Transport			20,000	20,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,200</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MG6007 Local Govt & Rural Development Departme					
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>13,200</u>
001 Machinery and Equipment			12,000	12,000	13,200
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
Local Govt & Rural Development Departme			9,721,000	6,269,013	9,696,220