

**MW21C94 (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>
NORTH WAZIRISTAN	31	15,531,000	10,096,000	12,809,000	1,440,000	14,249,000
<b>TOTAL</b>	<b>31</b>	<b>15,531,000</b>	<b>10,096,000</b>	<b>12,809,000</b>	<b>1,440,000</b>	<b>14,249,000</b>

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	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>14,249,000</b>
<b>Total:</b>	<b>14,249,000</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	15,531,000	10,096,000	14,249,000
<b>TOTAL</b>	<b>15,531,000</b>	<b>10,096,000</b>	<b>14,249,000</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>
MW6007	AD LG & RD North Waziristan	15,531,000	10,096,000	14,249,000
<b>TOTAL</b>		<b>15,531,000</b>	<b>10,096,000</b>	<b>14,249,000</b>

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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>14,091,000</u></b>	<b><u>9,016,000</u></b>	<b><u>12,809,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>8,836,000</u></b>	<b><u>5,192,249</u></b>	<b><u>8,836,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,229,000</u></b>	<b><u>526,630</u></b>	<b><u>1,229,000</u></b>
A01101	Basic Pay Of Officer	1,229,000	526,630	1,229,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>7,607,000</u></b>	<b><u>4,665,619</u></b>	<b><u>7,607,000</u></b>
A01151	Basic Pay Other Staff	7,607,000	4,665,619	7,607,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>5,255,000</u></b>	<b><u>3,823,751</u></b>	<b><u>3,973,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>5,255,000</u></b>	<b><u>3,823,751</u></b>	<b><u>3,973,000</u></b>
A01202	House Rent Allowance	779,000	416,390	416,890
A01203	Conveyance Allowance	916,000	589,978	589,970
A01207	Washing Allowance	9,000	4,950	4,950
A01208	Dress Allowance	6,000	4,950	4,950
A0120D	Integrated Allowance	44,000	31,350	31,370
A01217	Medical Allowance	545,000	386,892	386,490
A0121T	Adhoc Relief Allowance 2013	185,000	98,635	98,650
A0121Z	Adhoc Relief Allowance 2014	123,000		
A0122C	Adhoc Relief Allowance - 2015		66,475	66,470
A0122M	Adhoc Relief Allowance 2016	614,000	367,386	367,380
A0122Y	Ad-hoc Relief Allowance 2017	789,000	499,217	549,140
A01233	Unattractive Area Allowance	456,000	274,235	274,230
A0123G	Ad-hoc Relief Allowance-2018	789,000	497,217	546,940
A0123P	Ad-hoc Relief Allowance 2019		494,976	544,470
A01264	Technical Allowance		91,100	91,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>210,000</u></b>	<b><u>157,500</u></b>	<b><u>210,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>30,000</u></b>	<b><u>22,500</u></b>	<b><u>30,000</u></b>
A03201	Postage and Telegraph	10,000	7,500	10,000
A03202	Telephone and Trunk Call	20,000	15,000	20,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>80,000</u></b>	<b><u>60,000</u></b>	<b><u>80,000</u></b>
A03303	Electricity	50,000	37,500	50,000
A03304	Hot and Cold Weather Charges	30,000	22,500	30,000

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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>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>70,000</u></b>	<b><u>52,500</u></b>	<b><u>70,000</u></b>
A03805	Travelling Allowance	40,000	30,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	30,000	22,500	30,000
<b>A039</b>	<b>GENERAL</b>	<b><u>30,000</u></b>	<b><u>22,500</u></b>	<b><u>30,000</u></b>
A03901	Stationery	20,000	15,000	20,000
A03970	Others	10,000	7,500	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,150,000</u></b>	<b><u>862,500</u></b>	<b><u>1,150,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,150,000</u></b>	<b><u>862,500</u></b>	<b><u>1,150,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,150,000	862,500	1,150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>80,000</u></b>	<b><u>60,000</u></b>	<b><u>80,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>30,000</u></b>	<b><u>22,500</u></b>	<b><u>30,000</u></b>
A13001	Transport	30,000	22,500	30,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>30,000</u></b>	<b><u>22,500</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment	30,000	22,500	30,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture	20,000	15,000	20,000
<b>NET TOTAL</b>		<b>15,531,000</b>	<b>10,096,000</b>	<b>14,249,000</b>

MW21C94 (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	628,000
04	8			8	1,735,000
07	4			4	1,012,000
11	7			7	2,297,000
14	5			5	1,935,000
16	1			1	292,000
17	2			2	937,000
<b>TOTAL</b>	<b>31</b>			<b>31</b>	<b>8,836,000</b>

**MW21C94 (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>MW6007 AD LG &amp; RD North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,091,000</u></b>	<b><u>9,016,000</u></b>	<b><u>12,809,000</u></b>
<b>A011 TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>8,836,000</u></b>	<b><u>5,192,249</u></b>	<b><u>8,836,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,229,000</u></b>	<b><u>526,630</u></b>	<b><u>1,229,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,229,000</u>	<u>526,630</u>	<u>1,229,000</u>
A079 Assistant Director (BPS-17)	1	1	280,000		280,000
A099 Assistant Engineer (BPS-17)	1	1	657,000		657,000
A057 Assistant (BPS-16)	1	1	292,000		292,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>7,607,000</u></b>	<b><u>4,665,619</u></b>	<b><u>7,607,000</u></b>
A01151 Total Basic Pay Other Staff	28	28	<u>7,607,000</u>	<u>4,665,619</u>	<u>7,607,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	359,000		359,000
S035 Senior Clerk (BPS-14)	1	1	373,000		373,000
S152 Supervisor (BPS-14)	3	3	1,203,000		1,203,000
J013 Junior Clerk (BPS-11)	4	4	1,378,000		1,378,000
S136 Sub Engineer (BPS-11)	3	3	919,000		919,000
D112 Driver (BPS-07)	1	1	186,000		186,000
W026 Work Munshi (BPS-07)	3	3	826,000		826,000
C057 Chowkidar (BPS-04)	2	2	471,000		471,000
N005 Naib Qasid (BPS-04)	6	6	1,264,000		1,264,000
C057 Chowkidar (BPS-03)	2	2	349,000		349,000
N005 Naib Qasid (BPS-03)	2	2	279,000		279,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,255,000</u></b>	<b><u>3,823,751</u></b>	<b><u>3,973,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,255,000</u></b>	<b><u>3,823,751</u></b>	<b><u>3,973,000</u></b>
A01202 House Rent Allowance			779,000	416,390	416,890
A01203 Conveyance Allowance			916,000	589,978	589,970
A01207 Washing Allowance			9,000	4,950	4,950

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	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>MW6007 AD LG &amp; RD North Waziristan</b>					
A01208 Dress Allowance			6,000	4,950	4,950
A0120D Integrated Allowance			44,000	31,350	31,370
A01217 Medical Allowance			545,000	386,892	386,490
A0121T Adhoc Relief Allowance 2013			185,000	98,635	98,650
A0121Z Adhoc Relief Allowance 2014			123,000		
A0122C Adhoc Relief Allowance - 2015				66,475	66,470
A0122M Adhoc Relief Allowance 2016			614,000	367,386	367,380
A0122Y Ad-hoc Relief Allowance 2017			789,000	499,217	549,140
A01233 Unattractive Area Allowance			<u>456,000</u>	<u>274,235</u>	<u>274,230</u>
001 Unattractive area allowance			456,000	274,235	274,230
A0123G Ad-hoc Relief Allowance-2018			<u>789,000</u>	<u>497,217</u>	<u>546,940</u>
001				497,217	546,940
A0123P Ad-hoc Relief Allowance 2019				494,976	544,470
A01264 Technical Allowance				91,100	91,100
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>210,000</u></b>	<b><u>157,500</u></b>	<b><u>210,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>22,500</u></b>	<b><u>30,000</u></b>
A03201 Postage and Telegraph			10,000	7,500	10,000
A03202 Telephone and Trunk Call			20,000	15,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>80,000</u></b>	<b><u>60,000</u></b>	<b><u>80,000</u></b>
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Electricity			50,000	37,500	50,000
A03304 Hot and Cold Weather Charges			30,000	22,500	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>70,000</u></b>	<b><u>52,500</u></b>	<b><u>70,000</u></b>
A03805 Travelling Allowance			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Travelling Allowance			40,000	30,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	22,500	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>30,000</u></b>	<b><u>22,500</u></b>	<b><u>30,000</u></b>



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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>MW6007 AD LG &amp; RD North Waziristan</b>					
A03901 Stationery			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,150,000</b></u>	<u><b>862,500</b></u>	<u><b>1,150,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,150,000</b></u>	<u><b>862,500</b></u>	<u><b>1,150,000</b></u>
A04114 Superannuation Encashment of L.P.R			<u>1,150,000</u>	<u>862,500</u>	<u>1,150,000</u>
001 Superannuation Encashment of L.P.R			1,150,000	862,500	1,150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>80,000</b></u>	<u><b>60,000</b></u>	<u><b>80,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>30,000</b></u>	<u><b>22,500</b></u>	<u><b>30,000</b></u>
A13001 Transport			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Transport			30,000	22,500	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>22,500</b></u>	<u><b>30,000</b></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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>15,000</b></u>	<u><b>20,000</b></u>
A13201 Furniture and Fixture			20,000	15,000	20,000
<b>AD LG &amp; RD North Waziristan</b>			<b>15,531,000</b>	<b>10,096,000</b>	<b>14,249,000</b>