

**TW21C94 (061)**  
**LOCAL GOVERNMENT**  
**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>
SOUTH WAZIRISTAN	38	21,304,000	12,346,166	17,280,000	1,344,100	18,624,100
<b>TOTAL</b>	<b>38</b>	<b>21,304,000</b>	<b>12,346,166</b>	<b>17,280,000</b>	<b>1,344,100</b>	<b>18,624,100</b>

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	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>18,624,100</b>
<b>Voted:</b>		<b>18,624,100</b>
<b>Total:</b>		<b>18,624,100</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	21,304,000	12,346,166	18,624,100
<b>TOTAL</b>	<b>21,304,000</b>	<b>12,346,166</b>	<b>18,624,100</b>

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**LOCAL GOVERNMENT**

<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>
TW6007	AD LG & RD South Waziristan	21,304,000	12,346,166	18,624,100
<b>TOTAL</b>		<b>21,304,000</b>	<b>12,346,166</b>	<b>18,624,100</b>

**TW21C94 (061)**  
**LOCAL GOVERNMENT**

		<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>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>18,736,000</u></b>	<b><u>10,420,166</u></b>	<b><u>17,280,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>11,427,000</u></b>	<b><u>5,773,124</u></b>	<b><u>10,471,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,679,000</u></b>	<b><u>714,880</u></b>	<b><u>1,760,000</u></b>
A01101	Basic Pay Of Officer	1,679,000	714,880	1,760,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>9,748,000</u></b>	<b><u>5,058,244</u></b>	<b><u>8,711,000</u></b>
A01151	Basic Pay Other Staff	9,748,000	5,055,194	8,711,000
A01152	Personal pay		3,050	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>7,309,000</u></b>	<b><u>4,647,042</u></b>	<b><u>6,809,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>6,809,000</u></b>	<b><u>4,147,042</u></b>	<b><u>6,709,000</u></b>
A01202	House Rent Allowance	973,000	444,131	973,000
A01203	Conveyance Allowance	1,133,000	619,491	1,033,000
A01207	Washing Allowance	13,000	22,573	13,000
A01208	Dress Allowance	9,000	2,750	9,000
A0120D	Integrated Allowance	49,000		49,000
A01217	Medical Allowance	673,000	401,777	673,000
A0121T	Adhoc Relief Allowance 2013	299,000	109,973	462,000
A0121Z	Adhoc Relief Allowance 2014	163,000		
A0122C	Adhoc Relief Allowance - 2015		81,609	
A0122M	Adhoc Relief Allowance 2016	805,000	403,823	805,000
A0122Y	Ad-hoc Relief Allowance 2017	1,031,000	577,312	1,031,000
A01233	Unattractive Area Allowance	630,000	327,492	630,000
A0123G	Ad-hoc Relief Allowance-2018	1,031,000	635,563	1,031,000
A0123P	Ad-hoc Relief Allowance 2019		520,548	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>100,000</u></b>
A01274	Medical Charges	500,000	500,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>986,000</u></b>	<b><u>739,500</u></b>	<b><u>1,288,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>55,000</u></b>	<b><u>41,250</u></b>	<b><u>90,000</u></b>
A03201	Postage and Telegraph	5,000	3,750	20,000
A03202	Telephone and Trunk Call	50,000	37,500	70,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>230,000</u></b>	<b><u>172,500</u></b>	<b><u>230,000</u></b>

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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>			
A03303	Electricity	200,000	150,000	200,000
A03304	Hot and Cold Weather Charges	30,000	22,500	30,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>480,000</u></b>	<b><u>360,000</u></b>	<b><u>480,000</u></b>
A03402	Rent for Office Building	480,000	360,000	480,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>145,000</u></b>	<b><u>108,750</u></b>	<b><u>320,000</u></b>
A03805	Travelling Allowance	100,000	75,000	150,000
A03806	Transportation of Goods	20,000	15,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	20,000	15,000	150,000
A03808	Conveyance Charges	5,000	3,750	10,000
<b>A039</b>	<b>GENERAL</b>	<b><u>76,000</u></b>	<b><u>57,000</u></b>	<b><u>168,000</u></b>
A03901	Stationery	40,000	30,000	60,000
A03902	Printing and Publication	10,000	7,500	50,000
A03906	Uniforms and Protective Clothing	6,000	4,500	8,000
A03970	Others	20,000	15,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>932,000</u></b>	<b><u>699,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>932,000</u></b>	<b><u>699,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R	932,000	699,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>600,000</u></b>	<b><u>450,000</u></b>	<b><u>100</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>600,000</u></b>	<b><u>450,000</u></b>	<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000	450,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>50,000</u></b>	<b><u>37,500</u></b>	<b><u>55,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>	<b><u>30,000</u></b>
A13001	Transport	20,000	15,000	30,000

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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>OBJECT</b>				
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>20,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment	20,000	15,000	15,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>10,000</b></u>	<u><b>7,500</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture	10,000	7,500	10,000
<b>NET TOTAL</b>		<b>21,304,000</b>	<b>12,346,166</b>	<b>18,624,100</b>

TW21C94 (061)  
LOCAL GOVERNMENT  
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	15			15	3,115,000
06	1			1	356,000
07	4			4	999,000
11	9			9	2,403,000
14	6			6	1,838,000
16	1			1	446,000
17	2			2	1,314,000
<b>TOTAL</b>	<b>38</b>			<b>38</b>	<b>10,471,000</b>

**TW21C94 (061)**  
**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
<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>TW6007 AD LG &amp; RD South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,736,000</u></b>	<b><u>10,420,166</u></b>	<b><u>17,280,000</u></b>
<b>A011 TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>11,427,000</u></b>	<b><u>5,773,124</u></b>	<b><u>10,471,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,679,000</u></b>	<b><u>714,880</u></b>	<b><u>1,760,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,679,000</u>	<u>714,880</u>	<u>1,760,000</u>
A079 Assistant Director (BPS-17)	1	1	602,000		657,000
A099 Assistant Engineer (BPS-17)	1	1	657,000		657,000
O003 Office Assistant (BPS-16)	1	1	420,000		446,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>35</b>	<b>35</b>	<b><u>9,748,000</u></b>	<b><u>5,058,244</u></b>	<b><u>8,711,000</u></b>
A01151 Total Basic Pay Other Staff	35	35	<u>9,748,000</u>	<u>5,055,194</u>	<u>8,711,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	401,000		415,000
S035 Senior Clerk (BPS-14)	1	1	401,000		415,000
S152 Supervisor (BPS-14)	4	4	1,408,000		1,008,000
J013 Junior Clerk (BPS-11)	5	5	1,767,000		1,267,000
S136 Sub Engineer (BPS-11)	4	4	1,136,000		1,136,000
D112 Driver (BPS-07)	1		356,000		
W026 Work Munshi (BPS-07)	4	4	999,000		999,000
D112 Driver (BPS-06)		1			356,000
C057 Chowkidar (BPS-04)	4		804,000		
N005 Naib Qasid (BPS-04)	10		2,311,000		
C057 Chowkidar (BPS-03)	1	5	165,000		804,000
N005 Naib Qasid (BPS-03)		10			2,311,000
A01152 Personal pay				3,050	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,309,000</u></b>	<b><u>4,647,042</u></b>	<b><u>6,809,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,809,000</u></b>	<b><u>4,147,042</u></b>	<b><u>6,709,000</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>TW6007 AD LG &amp; RD South Waziristan</b>					
A01202 House Rent Allowance			973,000	444,131	973,000
A01203 Conveyance Allowance			1,133,000	619,491	1,033,000
A01207 Washing Allowance			13,000	22,573	13,000
A01208 Dress Allowance			9,000	2,750	9,000
A0120D Integrated Allowance			49,000		49,000
A01217 Medical Allowance			673,000	401,777	673,000
A0121T Adhoc Relief Allowance 2013			299,000	109,973	462,000
A0121Z Adhoc Relief Allowance 2014			163,000		
A0122C Adhoc Relief Allowance - 2015				81,609	
A0122M Adhoc Relief Allowance 2016			805,000	403,823	805,000
A0122Y Ad-hoc Relief Allowance 2017			1,031,000	577,312	1,031,000
A01233 Unattractive Area Allowance			<u>630,000</u>	<u>327,492</u>	<u>630,000</u>
001 Unattractive area allowance			630,000		
A0123G Ad-hoc Relief Allowance-2018			1,031,000	635,563	1,031,000
A0123P Ad-hoc Relief Allowance 2019				520,548	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>100,000</b></u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Medical Charges			500,000	500,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>986,000</b></u>	<u><b>739,500</b></u>	<u><b>1,288,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>55,000</b></u>	<u><b>41,250</b></u>	<u><b>90,000</b></u>
A03201 Postage and Telegraph			5,000	3,750	20,000
A03202 Telephone and Trunk Call			50,000	37,500	70,000
<b>A033 TOTAL UTILITIES</b>			<u><b>230,000</b></u>	<u><b>172,500</b></u>	<u><b>230,000</b></u>
A03303 Electricity			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Electricity			200,000	150,000	200,000
A03304 Hot and Cold Weather Charges			30,000	22,500	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>480,000</b></u>	<u><b>360,000</b></u>	<u><b>480,000</b></u>
A03402 Rent for Office Building			480,000	360,000	480,000

**TW21C94 (061)**  
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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>TW6007 AD LG &amp; RD South Waziristan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>145,000</u></b>	<b><u>108,750</u></b>	<b><u>320,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>75,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	75,000	150,000
A03806 Transportation of Goods			<u>20,000</u>	<u>15,000</u>	<u>10,000</u>
001 Transportation of Goods			20,000	15,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>15,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	15,000	
002 POL Charges					150,000
A03808 Conveyance Charges			<u>5,000</u>	<u>3,750</u>	<u>10,000</u>
001 Conveyance Charges			5,000	3,750	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>76,000</u></b>	<b><u>57,000</u></b>	<b><u>168,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>30,000</u>	<u>60,000</u>
001 Stationery Charges			40,000	30,000	60,000
A03902 Printing and Publication			<u>10,000</u>	<u>7,500</u>	<u>50,000</u>
001 Printing and publication			10,000	7,500	50,000
A03906 Uniforms and Protective Clothing			6,000	4,500	8,000
A03970 Others			<u>20,000</u>	<u>15,000</u>	<u>50,000</u>
001 Others			20,000	15,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>932,000</u></b>	<b><u>699,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>932,000</u></b>	<b><u>699,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>932,000</u>	<u>699,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>450,000</u></b>	<b><u>100</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>450,000</u></b>	<b><u>100</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>450,000</u>	<u>100</u>
001 Fin: Asstt:			600,000	450,000	100

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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>TW6007 AD LG &amp; RD South Waziristan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000</u>	<u>37,500</u>	<u>55,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>15,000</u>	<u>30,000</u>
A13001 Transport			<u>20,000</u>	<u>15,000</u>	<u>30,000</u>
001 Transport			20,000	15,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			20,000	15,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	7,500	10,000
<b>AD LG &amp; RD South Waziristan</b>			<b>21,304,000</b>	<b>12,346,166</b>	<b>18,624,100</b>