

OI21C94 (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
ORAKZAI	17	10,272,000	6,026,850	9,496,000	2,116,000	11,612,000
TOTAL	17	10,272,000	6,026,850	9,496,000	2,116,000	11,612,000

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	Rs
Charged:	0
Voted:	11,612,000
Total:	11,612,000

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	10,272,000	6,026,850	11,612,000
TOTAL	10,272,000	6,026,850	11,612,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OI6007	Assistant Director LG & RD Orakzai.	10,272,000	6,026,850	11,612,000
TOTAL		10,272,000	6,026,850	11,612,000

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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>9,003,000</u>	<u>4,814,600</u>	<u>9,496,000</u>
A011	PAY	<u>5,590,000</u>	<u>2,734,700</u>	<u>5,590,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,844,000</u>	<u>504,600</u>	<u>1,844,000</u>
A01101	Basic Pay Of Officer	1,844,000	504,600	1,844,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,746,000</u>	<u>2,230,100</u>	<u>3,746,000</u>
A01151	Basic Pay Other Staff	3,746,000	2,230,100	3,746,000
A012	ALLOWANCES	<u>3,413,000</u>	<u>2,079,900</u>	<u>3,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,403,000</u>	<u>2,069,900</u>	<u>3,896,000</u>
A01202	House Rent Allowance	492,000	223,300	492,000
A01203	Conveyance Allowance	561,000	300,900	561,000
A01207	Washing Allowance	6,000	5,200	6,000
A01208	Dress Allowance	4,000	3,600	4,000
A0120D	Integrated Allowance	22,000	21,600	22,000
A01217	Medical Allowance	328,000	196,000	328,000
A0121T	Adhoc Relief Allowance 2013	123,000	60,100	123,000
A0121Z	Adhoc Relief Allowance 2014	81,000		
A0122C	Adhoc Relief Allowance - 2015		41,300	45,000
A0122M	Adhoc Relief Allowance 2016	410,000	209,400	410,000
A0122Y	Ad-hoc Relief Allowance 2017	529,000	273,500	529,000
A01233	Unattractive Area Allowance	318,000	188,000	318,000
A0123G	Ad-hoc Relief Allowance-2018	529,000	273,500	529,000
A0123P	Ad-hoc Relief Allowance 2019		273,500	529,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A01274	Medical Charges	10,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES	<u>196,000</u>	<u>147,000</u>	<u>1,026,000</u>
A032	COMMUNICATIONS	<u>55,000</u>	<u>41,250</u>	<u>110,000</u>
A03201	Postage and Telegraph	5,000	3,750	10,000
A03202	Telephone and Trunk Call	50,000	37,500	100,000
A033	UTILITIES	<u>10,000</u>	<u>7,500</u>	<u>50,000</u>
A03304	Hot and Cold Weather Charges	10,000	7,500	50,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>82,000</u>	<u>61,500</u>	<u>702,000</u>
A03805	Travelling Allowance	60,000	45,000	350,000
A03806	Transportation of Goods	1,000	750	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	20,000	15,000	350,000
A03808	Conveyance Charges	1,000	750	1,000
A039	GENERAL	<u>49,000</u>	<u>36,750</u>	<u>164,000</u>
A03901	Stationery	20,000	15,000	60,000
A03902	Printing and Publication	5,000	3,750	50,000
A03906	Uniforms and Protective Clothing	4,000	3,000	4,000
A03970	Others	20,000	15,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,042,000</u>	<u>1,042,000</u>	<u>1,000,000</u>
A041	PENSION	<u>1,042,000</u>	<u>1,042,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R	1,042,000	1,042,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>31,000</u>	<u>23,250</u>	<u>90,000</u>
A130	TRANSPORT	<u>20,000</u>	<u>15,000</u>	<u>50,000</u>
A13001	Transport	20,000	15,000	50,000
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>7,500</u>	<u>20,000</u>
A13101	Machinery and Equipment	10,000	7,500	20,000
A132	FURNITURE AND FIXTURE	<u>1,000</u>	<u>750</u>	<u>20,000</u>
A13201	Furniture and Fixture	1,000	750	20,000
NET TOTAL		10,272,000	6,026,850	11,612,000

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1			1	124,000
04	5			5	1,021,000
07	2			2	405,000
11	3			3	993,000
14	3			3	1,203,000
16	1			1	530,000
17	2			2	1,314,000
TOTAL	17			17	5,590,000

**OI21C94 (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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
OI6007 Assistant Director LG & RD Orakzai.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,003,000</u>	<u>4,814,600</u>	<u>9,496,000</u>
A011 TOTAL PAY	17	17	<u>5,590,000</u>	<u>2,734,700</u>	<u>5,590,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,844,000</u>	<u>504,600</u>	<u>1,844,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,844,000</u>	<u>504,600</u>	<u>1,844,000</u>
A079 Assistant Director (BPS-17)	1	1	657,000		657,000
A099 Assistant Engineer (BPS-17)	1	1	657,000		657,000
A057 Assistant (BPS-16)	1	1	530,000		530,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,746,000</u>	<u>2,230,100</u>	<u>3,746,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,746,000</u>	<u>2,230,100</u>	<u>3,746,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	401,000		401,000
S035 Senior Clerk (BPS-14)	1	1	401,000		401,000
S152 Supervisor (BPS-14)	1	1	401,000		401,000
J013 Junior Clerk (BPS-11)	2	2	631,000		631,000
S136 Sub Engineer (BPS-11)	1	1	362,000		362,000
D112 Driver (BPS-07)	1	1	261,000		261,000
W026 Work Munshi (BPS-07)	1	1	144,000		144,000
C057 Chowkidar (BPS-04)	1	1	196,000		196,000
N005 Naib Qasid (BPS-04)	4	4	825,000		825,000
C057 Chowkidar (BPS-03)	1	1	124,000		124,000
A012 TOTAL ALLOWANCES			<u>3,413,000</u>	<u>2,079,900</u>	<u>3,906,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,403,000</u>	<u>2,069,900</u>	<u>3,896,000</u>
A01202 House Rent Allowance			492,000	223,300	492,000
A01203 Conveyance Allowance			561,000	300,900	561,000
A01207 Washing Allowance			6,000	5,200	6,000
A01208 Dress Allowance			4,000	3,600	4,000

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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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
OI6007 Assistant Director LG & RD Orakzai.					
A0120D Integrated Allowance			22,000	21,600	22,000
A01217 Medical Allowance			328,000	196,000	328,000
A0121T Adhoc Relief Allowance 2013			123,000	60,100	123,000
A0121Z Adhoc Relief Allowance 2014			81,000		
A0122C Adhoc Relief Allowance - 2015				41,300	45,000
A0122M Adhoc Relief Allowance 2016			410,000	209,400	410,000
A0122Y Ad-hoc Relief Allowance 2017			529,000	273,500	529,000
A01233 Unattractive Area Allowance			<u>318,000</u>	<u>188,000</u>	<u>318,000</u>
001 Unattractive area allowance			318,000		
A0123G Ad-hoc Relief Allowance-2018			529,000	273,500	529,000
A0123P Ad-hoc Relief Allowance 2019				273,500	529,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical Charges			10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>196,000</u>	<u>147,000</u>	<u>1,026,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>41,250</u>	<u>110,000</u>
A03201 Postage and Telegraph			5,000	3,750	10,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>37,500</u>	<u>100,000</u>
001 Telephone and Trunk Call				37,500	100,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>7,500</u>	<u>50,000</u>
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>7,500</u>	<u>50,000</u>
001 Firewood				7,500	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>61,500</u>	<u>702,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>45,000</u>	<u>350,000</u>
001 Travelling Allowance			60,000	45,000	350,000
A03806 Transportation of Goods			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Transportation of Goods			1,000	750	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>15,000</u>	<u>350,000</u>

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	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					
OI6007 Assistant Director LG & RD Orakzai.					
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	15,000	350,000
A03808 Conveyance Charges			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Conveyance Charges			1,000	750	1,000
A039 TOTAL GENERAL			<u>49,000</u>	<u>36,750</u>	<u>164,000</u>
A03901 Stationery			<u>20,000</u>	<u>15,000</u>	<u>60,000</u>
001 Stationery Charges			20,000	15,000	60,000
A03902 Printing and Publication			<u>5,000</u>	<u>3,750</u>	<u>50,000</u>
001 Printing and publication			5,000	3,750	50,000
A03906 Uniforms and Protective Clothing			4,000	3,000	4,000
A03970 Others			<u>20,000</u>	<u>15,000</u>	<u>50,000</u>
001 Others			20,000	15,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,042,000</u>	<u>1,042,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,042,000</u>	<u>1,042,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,042,000	1,042,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>23,250</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>15,000</u>	<u>50,000</u>
A13001 Transport			<u>20,000</u>	<u>15,000</u>	<u>50,000</u>
001 Transport			20,000	15,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	7,500	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>750</u>	<u>20,000</u>
A13201 Furniture and Fixture			1,000	750	20,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

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	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				
OI6007	Assistant Director LG & RD Orakzai.				
Assistant Director LG & RD Orakzai.			10,272,000	6,026,850	11,612,000
