

**Costing The National Reconstruction Bureau's Local
Government Plan (2000)**

Shahrukh Rafi Khan and Ashfaq Sadiq

Policy Brief Series # 11

All rights reserved. No part of this paper may be reproduced or transmitted in any form or by any means, electronic or mechanical, including photocopying, recording or information storage and retrieval system, without prior written permission of the publisher.

A publication of the Sustainable Development Policy Institute (SDPI).

The opinions expressed in the papers are solely those of the authors, and publishing them does not in any way constitute an endorsement of the opinion by the SDPI.

Sustainable Development Policy Institute is an independent, non-profit research institute on sustainable development.



PB- 011- 001- 050- 2000- 013

© 2000 by the Sustainable Development Policy Institute

**Mailing Address: PO Box 2342, Islamabad, Pakistan.
Telephone ++ (92-51) 2278134, 2278136, 2277146, 2270674-76
Fax ++(92-51) 2278135, URL:www.sdpi.org**

Table of Contents

Introduction.....	1
Estimates	1
Conclusion	5
References.....	5
Annexure.....	7

The Sustainable Development Policy Institute is an independent, non-profit, non-government policy research institute, meant to provide expert advice to the government (at all levels), public interest and political organizations, and the mass media. An independent Board of Governors administers it.

Board of Governors:

Dr Amir Muhammad

Chairman of the Board

Ms. Shahnaz Wazir Ali

Education Specialist - MSU

Dr Abdul Aleem Chaudhry

Director, Punjab Wildlife Research Centre

Mr. Hameed Haroon

Pakistan Herald Publications (Pvt.) Limited

Mr. Irtiza Husain

Director, Pakistan Petroleum Ltd

Mr. Javed Jabbar

President, MNJ Communications Pvt. Limited

Mr. Malik Muhammad Saeed Khan

Member, Planning Commission

Mr. Shamsul Mulk

Former Chairman, WAPDA

Ms Khawar Mumtaz

Coordinator, Shirkat Gah

Mr. Mohammad Rafiq

Head of Programmes, IUCN-Pakistan

Dr Zeba Sathar

Deputy Resident Representative, Population Council

Dr Shahrukh Rafi Khan

Executive Director, SDPI

In the Policy Briefs series, the SDPI publishes solicited briefs on practical policy issues in the sphere of development. The briefs are written by SDPI's regular or affiliated staff and are meant to provide clear-cut policy outlines which would promote just and sustainable development.

Costing The National Reconstruction Bureau's Local Government Plan (2000)¹

Shahrukh Rafi Khan and Ashfaq Sadiq

1. Introduction

This policy brief focuses on the incremental cost of implementing the National Reconstruction Bureau's (NRB) devolution Plan 2000.² We have seen no costing to date, and the objective of this exercise is to assess if the Plan is financially viable.³ We have been informed that, as much as possible, the existing government staff will be drawn on rather than new staff hired and hence the cost of the devolution Plan will be modest. Even so, this contention requires more thorough analysis.

2. Estimates

We made as few assumptions as possible to arrive at a realistic cost estimate. We assumed an average experience of 15 years (mid-career) to determine where staff would fit into the government sector pay scale. The rank for the different district government officials was based on information provided to us.

The magistracy was stated in the Plan to be a component of district administration, but we have not included it in the cost estimate, since we have been informed that this is now being viewed as a provincial subject. In addition, we have not included any cost estimates for education, agriculture, health, and public works. Since line department officials already exist for these departments at the district level, we assume there will be a reallocation of personnel, buildings and materials.

Thus, the incremental staffing required for each district will include one Zila Nazim, one Naib Zila Nazim, one District Coordinator Officer, one District Auditor, 7 Executive District Officers, 21 District Officers, 3 Deputy District Officers, 35 secretarial staff with varying pay scales, 22 dispatch riders and drivers and 35 support staff. Each Tehsil will have one Tehsil Nazim, one Naib Tehsil Nazim, one Tehsil Municipal Officer, 4 Tehsil Officers, 15 Deputy District Officers, Tehsildars and Tehsil Inspectors, 21 secretaries, 8 dispatch riders, one driver and 25 support staff. Finally, Union Councils will have one Nazim Union Council and one Naib Nazim Union Council, 3 secretaries and one support staff.⁴ According to information taken from the records of the Ministry of Environment, Local Government and Rural Development, the total number of districts, tehsils and union councils are 105, 276 and 5984 respectively.

Based on the mid-career experience assumption, stated above, the total annual salary cost for engaging the additional staff will be Rs. 3,307.08 million as indicated in Table 1 below.

1 This brief is part of the SDPI/TAF project on devolution of power to the grassroots level, prepared for SPDC/FES seminar on "Perspectives on Devolution of Power," August 2-3, 2000, Islamabad. Valuable comments from Shaheen Rafi Khan and Hafeez Pasha are gratefully acknowledged.

2 Government of Pakistan, (2000).

3 We have written on political and economic aspects of the NRB devolution plan in Khan (2000) and presented what we believe to be a more viable model in Khan (2000).

4 Government of Pakistan, (2000).

Table 1: Incremental per unit and total salary costs of district, tehsil and union council administrative structure.

Personnel	BPS#	Number\$	Per unit cost@	Total cost
Zila Nazim		1		
Naib Zila Nazim		1		
District Coordination Officer (DCO)	20	1	20,862.65	20,862.65
District Auditor (Internal) (DA)	19	1	17,815.50	17,815.50
District Officers (DOs)	19	7	17,815.50	124,708.50
Deputy District Officers	18	21	13,550.95	284,569.95
Assistant District Officers (ADOs)	17	3	10,532.50	31,597.50
Secret. supt. staff for CM, DyCM, DCO, DA	14	4	5,738.55	22,954.20
Secret. Supt. Staff for Dos	14	7	5,738.55	40,169.85
Secret. Supt. Staff for Deputy Dos	9	21	3,922.35	82,369.35
Secret. Supt. Staff for ADOs	6	3	3,287.80	9,863.40
Drivers and despatch riders	5	22	3,104.00	68,288.00
Support Staff	1	35	2,356.15	82,465.25
Total incremental monthly salary cost for one district				785,664.15
Total incremental annual salary cost for one district				9,427,969.80
Total incremental annual salary cost for 105 districts (million)				989.94
Tehsil				
Nazim Tehsil		1		
Naib Nazim Tehsil				
Tehsil Municipal Officer	17	1	10,532.50	10,532.50
Tehsil Officers	14	4	5,738.55	22,954.20
ADOs, Tehsil Inspectors, Tehsildars	17	15	10,532.50	157,987.50
Addl. District and Sessions Judges	17	4	10,532.50	42,130.00
Secret. Support Staff	6	21	3,287.80	69,043.80
Despatch Riders	5	8	3,104.00	24,832.00
Driver	5	1	3,104.00	3,104.00
Support Staff	1	25	2,356.15	58,903.75
Total incremental monthly salary cost for one tehsil				389,487.75
Total incremental annual salary cost for one tehsil				4,673,853.00
Total incremental annual salary cost for 276 tehsils (million)				1,289.98
Union Council				
Chairman Union Council		1		
Secretaries Union Council	6	2	3,287.80	6,575.60
Support Staff for Chairman	1	1	2,356.15	2,356.15
Total incremental monthly salary cost for one union council				8,931.75
Total incremental annual salary cost for one union council				107,181.00
Total incremental annual salary cost for 9584 union councils (million)				1,027.22
Grand total incremental annual cost of all districts, tehsils and union councils (million)				3,307.14

Sources: * Government of Pakistan, (2000, pp. 72-80).

n.a. Not available. So far NRB has not determined what will be paid to these elected political representatives.

As per information provided by the NRB.

\$ Government of Pakistan, (2000, pp. 72-80).

@ Government of Pakistan (1994). Total salary cost includes basic pay, 15 annual increments, general provident fund, house rent, medical, and cost and living allowances @ 7 percent.

Note: a) For details, see Annexure Table I.

b) Districts vary widely in size and so there could be wide variation in the unit administration cost. However, the NRB has recently announced that there will be a re-demarcation to make districts of similar size.

The total annual non-salary recurring cost is Rs. 3,090.73 million as shown below in Table 2.

Table 2: Monthly non-salary recurring cost per district, tehsil and union council

	District	Tehsil	Union Council
Phone and fax*	304,350	156,450	7,350
Fuel@	70,200	5,400	-
Maintenance&	22,913	2,083	-
Stationery#	150,000	100,000	2,000
Utilities\$	118,336	43,977	750
Newspapers^	20,020	6,292	212
Total monthly cost	685,819	314,202	10,312
Total annual cost	8,229,828	3,770,424	123,744
Total annual non-salary cost for 105 districts (million)			864.13
Total annual non-salary cost for 207 tehsils (million)			1,040.64
Total annual non-salary cost for 9584 union councils (million)			1,185.96
Grand total (million)			3,090.73

Sources: * Government of Pakistan, (1998a).

@ Government of Pakistan, (1980) and Rahman, (1998, p. 5).

& Government of Pakistan, (1980).

Government of Pakistan, (1998)

\$ Projected from average per month from utility bills of District Council and Deputy Commissioner Office, Rawalpindi.

^ The English Daily *The News* costs Rs. 372 per month and the Urdu Daily *Jang* costs Rs. 212 per month.

Not applicable

Note: For details, see Annexure Table II.

The total one time capital cost is estimated to be Rs. 2,752.29 million as indicated in Table 3 below.

Table 3: Incremental per unit developmental cost per district, tehsil, and union council

	Districts	Tehsils	Union Councils
Vehicles	6,440,000	1,100,000	
Computers	3,480,000	1,950,000	
Furniture	670,000	390,000	40,000
Photocopy Machines	300,000	300,000	
Telephone Sets	80,400	24,000	2,400
Fax Machines	385,000	315,000	
Legislative Dev. Cost	73,000	73,000	
Total unit cost	11,428,400	4,152,000	42,400
Total annual one time developmental cost for 105 districts (million)			1,199.98
Total annual one time developmental cost for 207 tehsils (million)			1,145.95
Total annual one time developmental cost for 9584 union councils (million)			406.36
Grand total (million)			2,752.29

Source: The number of equipment/items was determined by conducting a needs assessment survey of different government offices. An average cost was determined by soliciting quotations from dealers dealing in different items.

-- Not applicable

Note: For details see annexure on Table III.

The legislative cost of the devolution plan is estimated to be Rs. 5,248.32 million as indicated in the Table 4 below.

Table 4: Legislative costs of district, tehsil and union councils

Personnel	Cost/head	Number	Total monthly Cost	Total annual Cost
Districts				
Zila Nazims [^]	23,767	105	2,495,535	29,946,420
Naib Zila Nazims#	22,150	105	2,325,750	27,909,000
Members district assemblies\$	15,283	9584	146,472,272	1,757,667,264
Women members (33% of total) \$	15,283	3163	48,340,129	580,081,548
Workers/peasents (5% of total) \$	15,283	479	7,320,557	87,846,684
Minority members (5% of total) \$	15,283	479	7,320,557	87,846,684
Total			214,274,800	2,571,297,600
Total annual legislative cost for 105 districts assemblies (million)				2,571.30
Tehsils				
Tehsil Nazims [^]	23,767	276	6,559,692	78,716,304
Naib Tehsil Nazims#	22,150	276	6,113,400	73,360,800
Members tehsil assemblies\$	15,283	9584	146,472,272	1,757,667,264
Women members (33% of total) \$	15,283	3163	48,340,129	580,081,548
Workers/peasents (5% of total) \$	15,283	479	7,320,557	87,846,684
Minority members (5% of total) \$	15,283	479	7,320,557	87,846,684
Total			222,126,607	2,665,519,284
Total annual legislative cost for 276 tehsil assemblies (million)				2,665.52
Union Councils				
Nazim Union Councils&	50	9584	479,200	5,750,400
Niab Nazim Union Councils&	50	9584	479,200	5,750,400
Total			958,400	11,500,800
Total annual legislative cost for 9584 union councils (million)				11.50
Grand total legislative cost				5,248.32

Sources: [^] Govt. of Pakistan (1974)
[#] Govt. of Pakistan (1975)
^{\$} Govt. of Pakistan (1974a)
[&] As per information provided by Local Government officials

Note: We assumed that a district assembly member would be entitled to salaries, allowances, and privileges equivalent to a Member Provincial Assembly.
 For details see annexure Table IV

The summary of the total cost of 14,398.48 million for recurring, legislative and one time capital expenditure is presented in Table 5 below.

Table 5: Summary incremental recurring, legislative and one time capital cost of the devolution Plan (million).

Head	Per Unit Cost/Month	Per Unit Cost/Year
Salaries	275.59	3,307.14
Non salary recurring cost	265.26	3,090.73
Legislative cost	437.36	5,248.32
Total recurring cost	978.21	11,646.19
Capital cost	2,752.29	2,752.29
Grand Total	3,730.50	14,398.48

Source: Tables 1-4.

This cost estimate represents an understatement, since it does not include the cost of support staff such as technical personnel including MIS (management information systems) staff, trainers or a district revenue department. Also, conservative estimates have been made for equipment maintenance and stationary. We have also not budgeted for maintenance cost of the new buildings. We have not included the proposed provincial allocations based on district fiscal effort and equalization (to compensate for the backwardness of districts) or incentives to

promote administrative efficiency and ownership of local government functioning and infrastructure by communities. More departments may be added to meet the special needs of different provinces, such as mining, tourism or livestock. District demarcation to make the size more uniform may lead to a larger number of districts and hence greater costs. Including all this could substantially raise the one time capital and recurring costs. Other costs ignored include possible expenditures associated with Village Councils and Citizen's Community Boards (assumed to be a voluntary effort); the cost of the Union Guards to work under the Union councils; and election costs. Accounting for all these expenses could raise costs considerably.

We scanned budget 2000-2001 carefully, but were unable to identify any allocation of funds, in either the current or the public sector development program, earmarked for the devolution plan. Thus the assumption is that the sum of Rs. 14,398.48 million plus will be raised by provinces and by the districts themselves.

The distribution of this financial burden disaggregated to the provincial level is shown below in Table 6.

Table 6: Recurring cost burden of the devolution plan by province (million)

Province	Estimated Recurring Cost	Provincial recurring budget	Recurring cost as % of Recurring provincial budget
Punjab	3,771.04	107,153.71	3.52
Sindh	2,329.24	68,287.67	3.41
NWFP	2,662.32	39,132.16	6.80
Baluchistan	2,883.60	17,754.98	16.24

Sources: Government of Punjab, (2000, p.3), Government of Sindh, (2000, p.13), Government of NWFP, (2000: p.8) and Government of Baluchistan, (2000, p.9).

The provincial burden for Baluchistan and the NWFP is 16.2 and 6.8 percent respectively which is a matter of concern.

Conclusion

We estimated the incremental total recurring cost of implementing the NRB devolution Plan to be Rs. 11.6 billion and the one time capital cost to be Rs. 2.8 billion. The high financial burden of meeting the recurring cost of the devolution Plan for Baluchistan and NWFP is a matter of particular concern. This is more so the case since our estimate does not by any means account for all the expected costs of the devolution Plan 2000.

References

- Government of Baluchistan, 2000, *White Paper Budget 2000-2001*, Finance Department, Quetta.
- Government of NWFP, 2000, *Annual Budget Statements 2000-2001* (Finance, Excise & Taxation Department, Peshawar.
- Government of Pakistan, 1974, *The Members of Parliament (Salaries and Allowances) Act, 1974*. Amended up to 30th June, 1996.
- Government of Pakistan, 1974a, *The Sindh Assembly Members (Salaries and Allowances) Act, 1974*.
- Government of Pakistan, 1975, *The Punjab Provincial Assembly Speaker (Salaries, Allowances and Privileges) Act, 1975*.
- Government of Pakistan, 2000, *Local Government: Proposed Plan and the Local Government Plan, 2000*, National Reconstruction Bureau, Islamabad.

- Government of Pakistan, 1998a, O.M. No. 1/2/98-GC, Cabinet Secretariat, Cabinet Division, Islamabad.
- Government of Pakistan, 1994, O.M. No. F1(2) Imp/94, Annexure.
- Government of Pakistan, 1998, *Revised System of Financial Control and Budgeting* Finance Division, Pakistan Secretariat, Islamabad.
- Government of Pakistan, 1980, *Staff Car Rules*, Transport Wing, Cabinet Division, Islamabad.
- Government of Punjab, 2000, *Annual Budget Statements 2000-2001* Finance Department, Lahore.
- Government of Sindh, 2000, *Annual Budget Statements 2000-2001*, Vol I, Finance Department, Karachi.
- Khan, S. R., 2000, "An Indicative Model of Power Devolution to the Grassroots Level," SDPI Policy Brief Series, Islamabad.
- Khan, S. R., 2000, "Devolution of Power to the Grassroots Level: Some Key Issues," SDPI Policy Paper Series, Islamabad.
- Rahman, Tariq, 1998, "University Faculty's Share in Goods and Services in Pakistan," SDPI Working Paper Series, Islamabad.

Annex I

Incremental salaries cost district administrative structure

Personnel	BPS	Number	Cost/head	Total cost/month
Zila Nazim		1		
Naib Zila Nazim		1		
District Coordination Officer (DCO)	20	1	20862.65	20862.65
District Auditor (Internal) (DA)	19	1	17815.5	17815.5
Secret. Supt. Staff for CM, DyCM, DCO, DA	14	4	5738.55	22954.2
Driver and Despatch Rider	5	8	3104	24832
Support Staff	1	4	2356.15	9424.6
Finance, planning & budget dept.				
Deputy District Officers	17	3	10532.5	31597.5
Secret. Support Staff	6	3	3287.8	9863.4
Support Staff	1	3	2356.15	7068.45
Literacy department				
Executive Distt. Officer	19	1	17815.5	17815.5
Distt. Officers	18	3	13550.95	40652.85
Secret. Supt. Staff for EDO	14	1	5738.55	5738.55
Secret. Supt. Staff for DO	9	3	3922.35	11767.05
Driver and Despatch Rider	5	2	3104	6208
Support Staff	1	4	2356.15	9424.6
Social development dept.				
Executive Distt. Officer	19	1	17815.5	17815.5
Distt. Officers	18	7	13550.95	94856.65
Secret. Supt. Staff for EDO	14	1	5738.55	5738.55
Secret. Supt. Staff for DO	9	7	3922.35	27456.45
Driver and Despatch Rider	5	2	3104	6208
Support Staff	1	8	2356.15	18849.2
Information technology dept.				
Executive Distt. Officer	19	1	17815.5	17815.5
Distt. Officers	18	2	13550.95	27101.9
Secret. Supt. Staff for EDO	14	1	5738.55	5738.55
Secret. Supt. Staff for DO	9	2	3922.35	7844.7
Driver and Despatch Rider	5	2	3104	6208
Support Staff	1	3	2356.15	7068.45
Revenue				
Executive Distt. Officer	19	1	17815.5	17815.5
Distt. Officers	18	3	13550.95	40652.85
Secret. Supt. Staff for EDO	14	1	5738.55	5738.55
Secret. Supt. Staff for DO	9	3	3922.35	11767.05
Driver and Despatch Rider	5	2	3104	6208
Support Staff	1	4	2356.15	9424.6
Commerce and industry dept.				
Executive Distt. Officer	19	1	17815.5	17815.5
Distt. Officers	18	3	13550.95	40652.85
Secret. Supt. Staff for EDO	14	1	5738.55	5738.55
Secret. Supt. Staff for DO	9	3	3922.35	11767.05
Driver and Despatch Rider	5	2	3104	6208
Support Staff	1	4	2356.15	9424.6

Continued.....

Costing The National Reconstruction Bureau's Local Government Plan (2000)

Personnel	BPS	Number	Cost/head	Total cost/month
Law department				
Executive Distt. Officer	19	1	17815.5	17815.5
Distt. Officers	18	3	13550.95	40652.85
Secret. Supt. Staff for EDO	14	1	5738.55	5738.55
Secret. Supt. Staff for DO	9	3	3922.35	11767.05
Driver and Despatch Rider	5	2	3104	6208
Support Staff	1	4	2356.15	9424.6
Environment department				
Executive Distt. Officer	19	1	17815.5	17815.5
Secret. Supt. Staff for EDO	14	1	5738.55	5738.55
Driver and Despatch Rider	5	2	3104	6208
Support Staff	1	1	2356.15	2356.15
Total cost (PKR)				785664.15
Tehsil administrative structure				
Nazim		1		
Naib Nazim		1		
Tehsil Municipal Officer	17	1	10532.5	10532.5
Tehsil Officers	14	4	5738.55	22954.2
Secret. Support Staff	6	2	3287.8	6575.6
Driver and Despatch Rider	5	2	3104	6208
Support Staff	1	6	2356.15	14136.9
Literacy dept.				
Deputy Distt. Officers	17	3	10532.5	31597.5
Secret. Supt. Staff	6	3	3287.8	9863.4
Despatch Rider	5	1	3104	3104
Support Staff	1	3	2356.15	7068.45
Social dev. dept.				
Deputy Distt. Officers	17	6	10532.5	63195
Secret. Supt. Staff	6	6	3287.8	19726.8
Despatch Rider	5	1	3104	3104
Support Staff	1	6	2356.15	14136.9
Information tech. dept.				
Deputy Distt. Officers	17	1	10532.5	10532.5
Secret. Supt. Staff	6	1	3287.8	3287.8
Despatch Rider	5	1	3104	3104
Support Staff	1	1	2356.15	2356.15
Revenue dept.				
Tehsildars	17	2	10532.5	21065
Deputy Distt. Officers	17	1	10532.5	10532.5
Secret. Supt. Staff	6	3	3287.8	9863.4
Despatch Rider	5	1	3104	3104
Support Staff	1	3	2356.15	7068.45
Law dept.				
Deputy Distt. Officers	17	1	10532.5	10532.5
Secret. Supt. Staff	6	1	3287.8	3287.8
Despatch Rider	5	1	3104	3104
Support Staff	1	1	2356.15	2356.15
Environment dept.				
Tehsil Inspector	17	1	10532.5	10532.5
Secret. Supt. Staff	6	1	3287.8	3287.8
Despatch Rider	5	1	3104	3104
Support Staff	1	1	2356.15	2356.15

Continued.....

Personnel	BPS	Number	Cost/head	Total cost/month
Judicial structure				
Addl. Dist. & Sessions Judge	17	4	10532.5	42130
Secret. Support Staff	6	4	3287.8	13151.2
Despatch Rider	5	1	3104	3104
Support Staff	1	4	2356.15	9424.6
Total cost (PKR)				389487.75
Union council administrative structure				
Nazim		1		
Naib Nazim		1		
Secretaries Union Council	6	2	3287.8	6575.6
Support Staff for Chairman	1	1	2356.15	2356.15
Total cost (PKR)				8931.75

Source: Text Table 1.

Annex II

Recurring cost district administrative structure

Personnel	NOs.	Ph&fax cost/ person	Ph&fax total cost	Fuel cost	Maintenance cost	Stationery cost	Utilities	N/ews paper
Zila Nazim	1	15000	15000	10800	2083	12500	13596	572
Naib Zila Nazim	1	15000	15000	5400	2083			572
District Coordination Officer (DCO)	1	15000	15000	10800	2083	25000	104740	572
District Auditor (Internal) (DA)	1	9450	9450	5400	2083	12500		572
Secret. Supt. Staff for CM, DyCM, DCO, DA	4							
Finance, planning & budget dept.								
Asst. District Officers	3	7350	22050			12500		572
Secret. Support Staff	3							
Literacy department								
Distt. Officer	1	9450	9450	5400	2083	12500		572
Deputy Distt. Officers	3	7350	22050					1716
Secret. Supt. Staff for DO	1							
Secret. Supt. Staff for Dy.DO	3							
Social development dept.								
Distt. Officer	1	9450	9450	5400	2083	12500		572
Deputy Distt. Officers	7	7350	51450					4004
Secret. Supt. Staff for DO	1							
Secret. Supt. Staff for Dy.DO	7							
Information technology dept.								
Distt. Officer	1	9450	9450	5400	2083	12500		572
Deputy Distt. Officers	2	7350	14700					1144
Secret. Supt. Staff for DO	1							
Secret. Supt. Staff for Dy.DO	2							1144
Revenue								
Distt. Officer	1	9450	9450	5400	2083	12500		572
Deputy Distt. Officers	3	7350	22050					1716
Secret. Supt. Staff for DO	1							
Secret. Supt. Staff for Dy.DO	3							
Commerce and industry dept.								
Distt. Officer	1	9450	9450	5400	2083	12500		572
Deputy Distt. Officers	3	7350	22050					1716
Secret. Supt. Staff for DO	1							
Secret. Supt. Staff for Dy.DO	3							
Law department								
Distt. Officer	1	9450	9450	5400	2083	12500		572
Deputy Distt. Officers	3	7350	22050					1716
Secret. Supt. Staff for DO	1							
Secret. Supt. Staff for Dy.DO	3							
Support Staff								
Environment department								
Distt. Officer	1	9450	9450	5400	2083	12500		572
Secret. Supt. Staff for DO	1	7350	7350					
Total			304350	70200	22913	150000	118336	20020
Tehsil administrative structure								
Tehsil Nazim	1	9450	9450	5400	2083	12500	9064	572
Naib Tehsil Nazim	1	7350	7350	5400	2087	12500		572
Tehsil Municipal Officer	1	7350	7350				34913	572
Tehsil Officers	4							
Secret. Support Staff	2							
Literacy dept.								
Asst. Distt. Officers	3	7350	22050			12500		572
Secret. Supt. Staff	3							

Continued.....

Personnel	NOs.	Ph&fax cost/ person	Ph&fax total cost	Fuel cost	Maintenance cost	Stationery cost	Utilities	News paper
Social dev. dept.								
Asst. Distt. Officers	6	7350	44100			12500		572
Secrt. Supt. Staff	6							
Information tech. dept.								
Asst. Distt. Officers	1	7350	7350			12500		572
Secrt. Supt. Staff	1							
Revenue dept.								
Tehsildars	2	7350	14700			12500		1144
Asst. Distt. Officer	1	7350	7350					572
Secrt. Supt. Staff	3							
Law dept.								
Asst. Distt. Officers	1	7350	7350			12500		572
Secrt. Supt. Staff	1							
Environment dept.								
Tehsil Inspector	1	7350	7350			12500		572
Secrt. Supt. Staff	1							
Judicial structure								
Addl. Dist. & Sessions Judge	4	7350	29400			12500		572
Secrt. Support Staff	4							
Total			163800	10800	4170	112500	43977	6864
Union council administrative structure								
Nazim Union Council	1		7350			2000	750	212
Naib Nazim Union Council								
Secretaries Union Council	3							
Total			7350			2000	750	212

Source: Text Table 2.

Annex III

Incremental institutional developmental cost for district administrative structure

Personnel	NOs.	Vehicle	C/ters	F/ture	P/copy	Tel	Fax	Total Cost
Zila Nazim	1	745000	50000	10000	150000	1200	35000	991200
Naib Zila Nazim	1	550000	50000	10000		1200	35000	646200
District Coordination Officer (DCO)	1	745000	50000	10000	150000	1200	35000	991200
District Auditor (Internal) (DA)	1	550000	50000	10000		1200	35000	646200
Secret. Supt. Staff for CM, DyCM, DCO, DA	4	0	200000	40000		4800	0	244800
Finance, planning & budget dept.								
Asst. District Officers	3	0	150000	30000		3600	0	183600
Secret. Support Staff	3	0	150000	30000		0	0	180000
Literacy department								
Distt. Officer	1	550000	50000	10000		1200	35000	646200
Deputy Distt. Officers	3	0	150000	30000		3600	0	183600
Secret. Supt. Staff for DO	1	0	50000	10000		1200	0	61200
Secret. Supt. Staff for Dy.DO	3	0	150000	30000		3600	0	183600
Social development dept.								
Distt. Officer	1	550000	50000	10000		1200	35000	646200
Deputy Distt. Officers	7	0	350000	70000		8400	0	428400
Secret. Supt. Staff for DO	1	0	30000	10000		1200	0	41200
Secret. Supt. Staff for Dy.DO	7	0	350000	70000		8400	0	428400
Information technology dept.								
Distt. Officer	1	550000	50000	10000		1200	35000	646200
Deputy Distt. Officers	2	0	100000	20000		2400	0	122400
Secret. Supt. Staff for DO	1	0	50000	10000		1200	0	61200
Secret. Supt. Staff for Dy.DO	2	0	100000	20000		2400	0	122400
Revenue								
Distt. Officer	1	550000	50000	10000		1200	35000	646200
Deputy Distt. Officers	3	0	150000	30000		3600	0	183600
Secret. Supt. Staff for DO	1	0	50000	10000		1200	0	61200
Secret. Supt. Staff for Dy.DO	3	0	150000	30000		3600	0	183600
Commerce and industry dept.								
Distt. Officer	1	550000	50000	10000		1200	35000	646200
Deputy Distt. Officers	3	0	150000	30000		3600	0	183600
Secret. Supt. Staff for DO	1	0	50000	10000		1200	0	61200
Secret. Supt. Staff for Dy.DO	3	0	150000			3600	0	153600
Law department								
Distt. Officer	1	550000	50000	10000		1200	35000	646200
Deputy Distt. Officers	3	0	150000	30000		3600	0	183600
Secret. Supt. Staff for DO	1	0	50000	10000		1200	0	61200
Secret. Supt. Staff for Dy.DO	3	0	150000	30000		3600	0	183600
Environment department								
Distt. Officer	1	550000	50000	10000		1200	35000	646200
Secret. Supt. Staff for DO	1	0	50000	10000		1200	0	61200
		644000	348000	67000		8040	38500	
		0	0	0	300000	0	0	
District cost (PKR)								11355400

Continued.....

Personnel	NOs.	Vehicle	C/ters	F/ture	P/copy	Tel	Fax	Total Cost
Tehsil administrative structure								
Tehsil Nazim	1	550000	50000	10000	150000	1200	35000	796200
Naib Tehsil Nazim	1	550000	50000	10000	150000	1200	35000	796200
Tehsil Muncipal Officer	1	0	50000	10000		1200	35000	96200
Tehsil Officers	4	0	200000	40000		4800	0	244800
Secret. Support Staff	2	0	100000	20000		0	0	120000
Literacy dept.								
Asst. Distt. Officers	3	0	150000	30000		3600	35000	218600
Secret. Supt. Staff	3	0	150000	30000		0	0	180000
Social dev. dept.								
Asst. Distt. Officers	6	0	300000	60000		7200	35000	402200
Secret. Supt. Staff	6	0	300000	60000		0	0	360000
Information tech. dept.								
Asst. Distt. Officers	1	0	50000	10000		1200	35000	96200
Secret. Supt. Staff	1	0	50000	10000		0	0	60000
Revenue dept.								
Tehsildars	2	0	100000	20000			35000	155000
Asst. Distt. Officer	1	0	50000	10000		1200	0	61200
Secret. Supt. Staff	3	0	150000	30000		0	0	180000
Law dept.								
Asst. Distt. Officers	1	0	50000	10000		1200	35000	96200
Secret. Supt. Staff	1	0	50000	10000		0	0	60000
Environment dept.								
Tehsil Inspector	1	0	50000	10000		1200	35000	96200
Secret. Supt. Staff	1	0	50000	10000		0	0	60000
Judicial structure								
Addl. Dist. & Sessions Judge	4	0						
Secret. Support Staff	4	0						
		110000	195000	39000			31500	
		0	0	0	300000	24000	0	
Tehsil cost (PKR)								4079000
Union council administrative structure								
Nazim Union Council	1	0	0			1200	0	1200
Naib Nazim Union Council	1	0	0	10000		1200	0	11200
Secretaries Union Council	3	0	0	30000		0	0	30000
				40000		2400		
Union council cost (PKR)								42400

Source: Text Table 3.

