

**BD21C22 (17)**  
**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>
BUNNER (BD)	232	62,812,790	69,321,500	39,744,060	8,495,000	48,239,060
<b>TOTAL</b>	<b>232</b>	<b>62,812,790</b>	<b>69,321,500</b>	<b>39,744,060</b>	<b>8,495,000</b>	<b>48,239,060</b>

**BD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>48,239,060</b>
<b>Total:</b>	<b>48,239,060</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>			
062206 ADMINISTRATION	62,812,790	69,321,500	48,239,060
<b>TOTAL</b>	<b>62,812,790</b>	<b>69,321,500</b>	<b>48,239,060</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>
BD6158	ASSISTANT DIRECTOR LG&RD BUNER	62,812,790	69,321,500	48,239,060
<b>TOTAL</b>		<b>62,812,790</b>	<b>69,321,500</b>	<b>48,239,060</b>

**BD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>59,489,790</u></b>	<b><u>62,936,500</u></b>	<b><u>39,744,060</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>45,078,000</u></b>	<b><u>36,038,200</u></b>	<b><u>25,116,490</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,740,000</u></b>	<b><u>1,832,500</u></b>	<b><u>178,320</u></b>
A01101	Basic Pay Of Officer	1,740,000	1,832,500	178,320
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>43,338,000</u></b>	<b><u>34,205,700</u></b>	<b><u>24,938,170</u></b>
A01151	Basic Pay Other Staff	43,338,000	34,205,700	24,938,170
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>14,411,790</u></b>	<b><u>26,898,300</u></b>	<b><u>14,627,570</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>14,171,790</u></b>	<b><u>26,650,400</u></b>	<b><u>14,387,570</u></b>
A01202	House Rent Allowance	2,156,000	3,850,000	2,156,000
A01203	Conveyance Allowance	2,639,990	4,884,000	2,639,990
A01207	Washing Allowance	9,000	4,100	9,000
A01208	Dress Allowance	9,000	4,100	9,000
A0120D	Integrated Allowance	355,000	569,200	355,000
A01217	Medical Allowance	2,101,590	3,587,600	2,101,590
A0121T	Adhoc Relief Allowance 2013	367,790	735,500	367,790
A01226	Computer Allowance	8,000	18,600	8,000
A0122C	Adhoc Relief Allowance - 2015	245,880	500,000	245,880
A0122M	Adhoc Relief Allowance 2016	1,401,100	2,578,400	1,401,100
A0122Y	Ad-hoc Relief Allowance 2017	1,784,220	3,611,400	2,000,000
A01233	Unattractive Area Allowance	1,310,000	2,423,400	1,310,000
A0123G	Ad-hoc Relief Allowance-2018	1,784,220	3,602,100	1,784,220
A01264	Technical Allowance		282,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>240,000</u></b>	<b><u>247,900</u></b>	<b><u>240,000</u></b>
A01278	Leave Salary	240,000	247,900	240,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>2,871,000</u></b>	<b><u>6,020,000</u></b>	<b><u>3,140,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>120,000</u></b>	<b><u>50,000</u></b>	
A03202	Telephone and Trunk Call	120,000	50,000	
<b>A033</b>	<b>UTILITIES</b>	<b><u>400,000</u></b>	<b><u>4,000,000</u></b>	<b><u>800,000</u></b>
A03304	Hot and Cold Weather Charges	400,000	4,000,000	800,000

**BD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

		<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>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>75,000</u></b>
A03603	Registration	40,000	40,000	75,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,301,000</u></b>	<b><u>1,320,000</u></b>	<b><u>1,325,000</u></b>
A03805	Travelling Allowance	700,000	700,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	600,000	600,000	700,000
A03808	Conveyance Charges	1,000	20,000	25,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,010,000</u></b>	<b><u>610,000</u></b>	<b><u>940,000</u></b>
A03901	Stationery	300,000	300,000	140,000
A03902	Printing and Publication	100,000	100,000	80,000
A03906	Uniforms and Protective Clothing	10,000	10,000	20,000
A03907	Advertising & Publicity	400,000		300,000
A03970	Others	200,000	200,000	400,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>		<b><u>725,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,000</u></b>		<b><u>725,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000		725,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>201,000</u></b>	<b><u>200,000</u></b>	<b><u>4,350,000</u></b>
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>1,000</u></b>		<b><u>4,000,000</u></b>
A09501	Transport	1,000		4,000,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A09601	Plant and Machinery	100,000	100,000	150,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>200,000</u></b>
A09701	Furniture and Fixtures	100,000	100,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>250,000</u></b>	<b><u>165,000</u></b>	<b><u>280,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>150,000</u></b>	<b><u>65,000</u></b>	<b><u>100,000</u></b>

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**LOCAL GOVERNMENT DEPARTMENT**

		<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>				
A13001	Transport	150,000	65,000	100,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment	50,000	50,000	30,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>150,000</u></b>
A13201	Furniture and Fixture	50,000	50,000	150,000
<b>NET TOTAL</b>		<b>62,812,790</b>	<b>69,321,500</b>	<b>48,239,060</b>

**BD21C22 (17)**  
**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>
02	108			108	8,000,000
03	5			5	443,610
04	2			2	299,930
07	105			105	15,000,000
09	2			2	653,490
11	3			3	432,480
12	1			1	108,660
16	4			4	101,480
17	2			2	76,840
<b>TOTAL</b>	<b>232</b>			<b>232</b>	<b>25,116,490</b>

**BD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**062206 ADMINISTRATION**

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>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>BD6158 ASSISTANT DIRECTOR LG&amp;RD BUNER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>59,489,790</u></b>	<b><u>62,936,500</u></b>	<b><u>39,744,060</u></b>
<b>A011 TOTAL PAY</b>	<b><u>244</u></b>	<b><u>232</u></b>	<b><u>45,078,000</u></b>	<b><u>36,038,200</u></b>	<b><u>25,116,490</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>8</u></b>	<b><u>6</u></b>	<b><u>1,740,000</u></b>	<b><u>1,832,500</u></b>	<b><u>178,320</u></b>
A01101 Total Basic Pay Of Officer	8	6	<u>1,740,000</u>	<u>1,832,500</u>	<u>178,320</u>
A079 Assistant Director (BPS-17)	1	1	370,000		39,570
A099 Assistant Engineer (BPS-17)	1	1	348,000		37,270
A005 Accountant (BPS-16)	1	1	263,000		28,030
A057 Assistant (BPS-16)	2	1	256,000		28,030
C082 Computer Operator (BPS-16)	2	1	240,000		24,990
P085 Progress Officer (BPS-16)	1	1	263,000		20,430
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>236</u></b>	<b><u>226</u></b>	<b><u>43,338,000</u></b>	<b><u>34,205,700</u></b>	<b><u>24,938,170</u></b>
A01151 Total Basic Pay Other Staff	<u>236</u>	<u>226</u>	<u>43,338,000</u>	<u>34,205,700</u>	<u>24,938,170</u>
S035 Senior Clerk (BPS-14)	1		156,000		
S115 Stenographer (BPS-14)	1		157,000		
S152 Supervisor (BPS-14)	2		636,000		
A715 Auto CAD Operator (BPS-12)	1	1	168,000		108,660
J013 Junior Clerk (BPS-11)	2	1	264,000		135,000
S136 Sub Engineer (BPS-11)	2	2	306,000		297,480
S152 Supervisor (BPS-09)		2			653,490
V012 Village Secretary (BPS-09)	105		23,265,000		
V012 Village Secretary (BPS-07)		105			15,000,000
D112 Driver (BPS-06)	4		476,000		
S602 Sound Operator (BPS-06)	1		156,000		
D112 Driver (BPS-04)		2			299,930
C057 Chowkidar (BPS-03)	3	3	296,000		291,850



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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>BD6158 ASSISTANT DIRECTOR LG&amp;RD BUNER</b>					
E019 Electrician (BPS-03)	1		144,000		
N005 Naib Qasid (BPS-03)	109		16,874,000		
S162 Sweeper (BPS-03)	3	1	312,000		75,880
S603 Sound Helper (BPS-03)	1	1	128,000		75,880
N005 Naib Qasid (BPS-02)		108			8,000,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,411,790</u></b>	<b><u>26,898,300</u></b>	<b><u>14,627,570</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,171,790</u></b>	<b><u>26,650,400</u></b>	<b><u>14,387,570</u></b>
A01202 House Rent Allowance			2,156,000	3,850,000	2,156,000
A01203 Conveyance Allowance			2,639,990	4,884,000	2,639,990
A01207 Washing Allowance			9,000	4,100	9,000
A01208 Dress Allowance			9,000	4,100	9,000
A0120D Integrated Allowance			355,000	569,200	355,000
A01217 Medical Allowance			2,101,590	3,587,600	2,101,590
A0121T Adhoc Relief Allowance 2013			367,790	735,500	367,790
A01226 Computer Allowance			8,000	18,600	8,000
A0122C Adhoc Relief Allowance - 2015			245,880	500,000	245,880
A0122M Adhoc Relief Allowance 2016			1,401,100	2,578,400	1,401,100
A0122Y Ad-hoc Relief Allowance 2017			1,784,220	3,611,400	2,000,000
A01233 Unattractive Area Allowance			<u>1,310,000</u>	<u>2,423,400</u>	<u>1,310,000</u>
001 Unattractive area allowance				2,423,400	1,310,000
A0123G Ad-hoc Relief Allowance-2018			<u>1,784,220</u>	<u>3,602,100</u>	<u>1,784,220</u>
001					1,784,220
A01264 Technical Allowance				282,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>240,000</u></b>	<b><u>247,900</u></b>	<b><u>240,000</u></b>
A01278 Leave Salary			<u>240,000</u>	<u>247,900</u>	<u>240,000</u>
001 Leave Salary				247,900	240,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,871,000</u></b>	<b><u>6,020,000</u></b>	<b><u>3,140,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>120,000</u></b>	<b><u>50,000</u></b>	
A03202 Telephone and Trunk Call			<u>120,000</u>	<u>50,000</u>	
001 Telephone and Trunk Call			120,000		

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**LOCAL GOVERNMENT DEPARTMENT**

**062206 ADMINISTRATION**

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>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>BD6158 ASSISTANT DIRECTOR LG&amp;RD BUNER</b>					
<b>A033 TOTAL UTILITIES</b>			<u>400,000</u>	<u>4,000,000</u>	<u>800,000</u>
A03304 Hot and Cold Weather Charges			<u>400,000</u>	<u>4,000,000</u>	<u>800,000</u>
001 Firewood					800,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>40,000</u>	<u>40,000</u>	<u>75,000</u>
A03603 Registration			40,000	40,000	75,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,301,000</u>	<u>1,320,000</u>	<u>1,325,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
001 Travelling Allowance			700,000	700,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	700,000
A03808 Conveyance Charges			<u>1,000</u>	<u>20,000</u>	<u>25,000</u>
001 Conveyance Charges			1,000	20,000	25,000
<b>A039 TOTAL GENERAL</b>			<u>1,010,000</u>	<u>610,000</u>	<u>940,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>140,000</u>
001 Stationery Charges			300,000	300,000	140,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Printing and publication			100,000	100,000	80,000
A03906 Uniforms and Protective Clothing			10,000	10,000	20,000
A03907 Advertising & Publicity			<u>400,000</u>		<u>300,000</u>
001 Advertising and Publicity			400,000		300,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
002 Other Contingencies			200,000	200,000	400,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>725,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>725,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>725,000</u>
001 Superannuation Encashment of L.P.R					725,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>BD6158 ASSISTANT DIRECTOR LG&amp;RD BUNER</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>201,000</u>	<u>200,000</u>	<u>4,350,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>4,000,000</u>
A09501 Transport			<u>1,000</u>		<u>4,000,000</u>
001 Transport			1,000		4,000,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Plant and Machinery			100,000	100,000	150,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Furniture & Fixture			100,000	100,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>250,000</u>	<u>165,000</u>	<u>280,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>65,000</u>	<u>100,000</u>
A13001 Transport			<u>150,000</u>	<u>65,000</u>	<u>100,000</u>
001 Transport			150,000	65,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	50,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			50,000	50,000	150,000

**BD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**062206 ADMINISTRATION**

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BD6158 ASSISTANT DIRECTOR LG&RD BUNER					
ASSISTANT DIRECTOR LG&RD BUNER			62,812,790	69,321,500	48,239,060