

**MA21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**  
**BUDGET ESTIMATES 2021-2022**

	<b>POSTS 2021-2022</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
manshra		118,289,410	116,100,730			
<b>TOTAL</b>		<b>118,289,410</b>	<b>116,100,730</b>			

**MA21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>0</b>
<b>Total:</b>		<b>0</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL	118,289,410	116,100,730	
<b>TOTAL</b>	<b>118,289,410</b>	<b>116,100,730</b>	

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**MA21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
MA6304	Assistant Director LG&RD , Mansehra	118,289,410	116,100,730	
<b>TOTAL</b>		<b>118,289,410</b>	<b>116,100,730</b>	

MA21C22 (17)  
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>115,981,410</u></b>	<b><u>116,100,730</u></b>	
<b>A011</b>	<b>PAY</b>	<b><u>64,375,850</u></b>	<b><u>65,054,040</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>3,532,900</u></b>	<b><u>1,577,990</u></b>	
A01101	Basic Pay Of Officer	3,532,900	1,577,990	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>60,842,950</u></b>	<b><u>63,476,050</u></b>	
A01151	Basic Pay Other Staff	60,836,950	63,470,050	
A01152	Personal pay	6,000	6,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>51,605,560</u></b>	<b><u>51,046,690</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>51,603,560</u></b>	<b><u>50,264,390</u></b>	
A01202	House Rent Allowance	6,570,000	6,915,710	
A01203	Conveyance Allowance	10,390,600	8,552,650	
A01207	Washing Allowance	80,160	70,110	
A01208	Dress Allowance	80,160	76,050	
A0120D	Integrated Allowance	1,248,000	1,067,850	
A01217	Medical Allowance	6,440,390	6,591,560	
A0121T	Adhoc Relief Allowance 2013	1,273,110	1,249,270	
A0121Z	Adhoc Relief Allowance 2014	124,900		
A01226	Computer Allowance	18,000	16,500	
A0122C	Adhoc Relief Allowance - 2015	824,540	810,490	
A0122M	Adhoc Relief Allowance 2016	4,590,000	4,668,370	
A0122N	Special Conveyance Allowance to Disbalded Employees	212,700	108,000	
A0122Y	Ad-hoc Relief Allowance 2017	6,350,000	6,500,310	
A0123G	Ad-hoc Relief Allowance-2018	6,350,000	6,490,680	
A0123P	Ad-hoc Relief Allowance 2019	6,350,000	6,416,780	
A01250	Incentive Allowance	701,000	730,060	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,000</u></b>	<b><u>782,300</u></b>	
A01274	Medical Charges	1,000	781,300	
A01278	Leave Salary	1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,206,000</u></b>		
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>105,000</u></b>		
A03201	Postage and Telegraph	5,000		

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<b>OBJECT</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A03202 Telephone and Trunk Call	100,000		
<b>A033 UTILITIES</b>	<b><u>165,000</u></b>		
A03303 Electricity	140,000		
A03304 Hot and Cold Weather Charges	25,000		
<b>A034 OCCUPANCY COSTS</b>	<b><u>100,000</u></b>		
A03402 Rent for Office Building	100,000		
<b>A038 TRAVEL &amp; TRANSPORTATION</b>	<b><u>600,000</u></b>		
A03805 Travelling Allowance	300,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	300,000		
<b>A039 GENERAL</b>	<b><u>236,000</u></b>		
A03901 Stationery	100,000		
A03902 Printing and Publication	500		
A03905 Newspapers Periodicals and Books	10,000		
A03906 Uniforms and Protective Clothing	5,000		
A03907 Advertising & Publicity	100,000		
A03917 Law Charges	500		
A03970 Others	20,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>		
<b>A041 PENSION</b>	<b><u>1,000,000</u></b>		
A04114 Superannuation Encashment of L.P.R	1,000,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>500</u></b>		
<b>A052 GRANTS-DOMESTIC</b>	<b><u>500</u></b>		
A05216 Fin. Assis. to the families of G. Serv. who expire	500		

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		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>1,000</b></u>		
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u><b>500</b></u>		
A09501	Transport	500		
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>500</b></u>		
A09701	Furniture and Fixtures	500		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>100,500</b></u>		
<b>A130</b>	<b>TRANSPORT</b>	<u><b>100,000</b></u>		
A13001	Transport	100,000		
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>500</b></u>		
A13101	Machinery and Equipment	500		
<b>NET TOTAL</b>		<b>118,289,410</b>	<b>116,100,730</b>	

**MA21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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 ADMINISTRATION AND REGUL</b>					
<b>MA6304 Assistant Director LG&amp;RD , Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>115,981,410</u></b>	<b><u>116,100,730</u></b>	
<b>A011 TOTAL PAY</b>	<b>429</b>		<b><u>64,375,850</u></b>	<b><u>65,054,040</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>		<b><u>3,532,900</u></b>	<b><u>1,577,990</u></b>	
A01101 Total Basic Pay Of Officer	11		<u>3,532,900</u>	<u>1,577,990</u>	
A716 AD Senior (BPS-18)	1		566,500		
A079 Assistant Director (BPS-17)	1		422,300		
A099 Assistant Engineer (BPS-17)	1		360,500		
A005 Accountant (BPS-16)	2		540,750		
A057 Assistant (BPS-16)	3		803,400		
C082 Computer Operator (BPS-16)	2		540,750		
P085 Progress Officer (BPS-16)	1		298,700		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>418</b>		<b><u>60,842,950</u></b>	<b><u>63,476,050</u></b>	
A01151 Total Basic Pay Other Staff	418		<u>60,836,950</u>	<u>63,470,050</u>	
S035 Senior Clerk (BPS-14)	1		216,300		
S152 Supervisor (BPS-14)	4		540,750		
S609 Steno to Nazim & Naib Nazim (BPS-14)	1		216,300		
A715 Auto CAD Operator (BPS-12)	1		185,400		
J013 Junior Clerk (BPS-11)	2		360,500		
S136 Sub Engineer (BPS-11)	3		494,400		
V012 Village Secretary (BPS-09)	194		30,158,400		
D112 Driver (BPS-06)	5		139,050		
S603 Sound Helper (BPS-06)	1		175,100		
C057 Chowkidar (BPS-03)	1		128,750		
E019 Electrician (BPS-03)	1		128,750		
N005 Naib Qasid (BPS-03)	198		27,295,000		

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>MA6304</b>	<b>Assistant Director LG&amp;RD , Mansehra</b>				
P400	Peon/Chowkidar	(BPS-03)	2	267,800	
S162	Sweeper	(BPS-03)	3	401,700	
S603	Sound Helper	(BPS-03)	1	128,750	
A01152	Personal pay			6,000	6,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>51,605,560</u></b>	<b><u>51,046,690</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>51,603,560</u></b>	<b><u>50,264,390</u></b>
A01202	House Rent Allowance			6,570,000	6,915,710
A01203	Conveyance Allowance			10,390,600	8,552,650
A01207	Washing Allowance			80,160	70,110
A01208	Dress Allowance			80,160	76,050
A0120D	Integrated Allowance			1,248,000	1,067,850
A01217	Medical Allowance			6,440,390	6,591,560
A0121T	Adhoc Relief Allowance 2013			1,273,110	1,249,270
A0121Z	Adhoc Relief Allowance 2014			124,900	
A01226	Computer Allowance			18,000	16,500
A0122C	Adhoc Relief Allowance - 2015			824,540	810,490
A0122M	Adhoc Relief Allowance 2016			4,590,000	4,668,370
A0122N	Special Conveyance Allowance to Disbalded Employees			212,700	108,000
A0122Y	Ad-hoc Relief Allowance 2017			6,350,000	6,500,310
A0123G	Ad-hoc Relief Allowance-2018			<u>6,350,000</u>	<u>6,490,680</u>
001				6,350,000	
A0123P	Ad-hoc Relief Allowance 2019			6,350,000	6,416,780
A01250	Incentive Allowance			<u>701,000</u>	<u>730,060</u>
001	Incentive Allowance			701,000	730,060
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>782,300</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>781,300</u>
001	Medical Charges			1,000	781,300
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000



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**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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 ADMINISTRATION AND REGUL</b>					
<b>MA6304 Assistant Director LG&amp;RD , Mansehra</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,206,000</u>		
<b>A032 TOTAL COMMUNICATIONS</b>			<u>105,000</u>		
A03201 Postage and Telegraph			5,000		
A03202 Telephone and Trunk Call			<u>100,000</u>		
001 Telephone and Trunk Call			100,000		
<b>A033 TOTAL UTILITIES</b>			<u>165,000</u>		
A03303 Electricity			<u>140,000</u>		
001 Electricity			140,000		
A03304 Hot and Cold Weather Charges			<u>25,000</u>		
003 Hot & Cold Weather Charges			25,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>100,000</u>		
A03402 Rent for Office Building			100,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>600,000</u>		
A03805 Travelling Allowance			<u>300,000</u>		
001 Travelling Allowance			300,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			300,000		
<b>A039 TOTAL GENERAL</b>			<u>236,000</u>		
A03901 Stationery			<u>100,000</u>		
001 Stationery Charges			100,000		
A03902 Printing and Publication			<u>500</u>		
001 Printing and publication			500		
A03905 Newspapers Periodicals and Books			10,000		
A03906 Uniforms and Protective Clothing			5,000		
A03907 Advertising & Publicity			<u>100,000</u>		
001 Advertising and Publicity			100,000		
A03917 Law Charges			500		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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 ADMINISTRATION AND REGUL</b>					
<b>MA6304 Assistant Director LG&amp;RD , Mansehra</b>					
A03970 Others			<u>20,000</u>		
001 Others			20,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>		
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,000,000</u>		
001 Superannuation Encashment of L.P.R			1,000,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500</u>		
001 Fin: Asstt:			500		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>500</u>		
A09501 Transport			<u>500</u>		
001 Transport			500		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>500</u>		
A09701 Furniture and Fixtures			<u>500</u>		
001 Furniture & Fixture			500		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,500</u>		
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

**01 GENERAL PUBLIC SERVICE**  
**011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL**  
**0111 EXECUTIVE AND LEGISLATIVE ORGANS**  
**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

**MA6304 Assistant Director LG&RD , Mansehra**

**A131 TOTAL MACHINERY AND EQUIPMENT** 500

A13101 Machinery and Equipment 500

001 Machinery and Equipment 500

**Assistant Director LG&RD , Mansehra**

**118,289,410**

**116,100,730**