

MR21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
MARDAN		205,000,000	239,059,270			
TOTAL		205,000,000	239,059,270			

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LOCAL GOVERNMENT DEPARTMENT

Charged:	Rs	0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL	205,000,000	239,059,270	
TOTAL	205,000,000	239,059,270	

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LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MR6225	ZILA COUNCIL SECRETRIATE	39,398,160	52,355,590	
MR6339	ASSISTANT DIRECTOR LG & RDD MARDAN	165,601,840	186,703,680	
TOTAL		205,000,000	239,059,270	

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LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>140,000,000</u>	<u>192,393,410</u>	
A011	PAY	<u>35,662,720</u>	<u>94,445,110</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>5,722,490</u>	<u>5,189,400</u>	
A01101	Basic Pay Of Officer	5,634,490	5,101,400	
A01102	Personal pay	88,000	88,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>29,940,230</u>	<u>89,255,710</u>	
A01151	Basic Pay Other Staff	29,630,230	89,148,390	
A01152	Personal pay	310,000	107,320	
A012	ALLOWANCES	<u>104,337,280</u>	<u>97,948,300</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>104,336,780</u>	<u>95,848,100</u>	
A01202	House Rent Allowance	25,352,000	20,396,960	
A01203	Conveyance Allowance	40,650,000	22,804,840	
A01204	Sumptuary Allowance	159,720		
A01207	Washing Allowance	40,900	31,800	
A01208	Dress Allowance	63,560	51,800	
A0120D	Integrated Allowance	2,018,700	1,573,000	
A0120Q	Fixed Daily Allowance	57,330		
A01210	Risk Allowance	74,130		
A01216	Qualification Allowance	30,000	12,500	
A01217	Medical Allowance	10,385,000	9,513,900	
A0121A	Ad - hoc Allowance - 2011	1,100		
A0121T	Adhoc Relief Allowance 2013	3,110,000	1,739,380	
A01224	Entertainment Allowance	110,000		
A01226	Computer Allowance	33,000	36,000	
A0122C	Adhoc Relief Allowance - 2015	188,500	981,410	
A0122M	Adhoc Relief Allowance 2016	10,450,000	8,513,340	
A0122N	Special Conveyance Allowance to Disbalded Employees	176,000	236,000	
A0122Y	Ad-hoc Relief Allowance 2017	3,550,000	9,720,390	
A01239	Special allowance		6,000	
A0123G	Ad-hoc Relief Allowance-2018	3,570,000	9,720,390	
A0123P	Ad-hoc Relief Allowance 2019	3,570,000	9,720,390	
A01250	Incentive Allowance	16,280		
A01260	Ration Allowance	14,310		
A01261	Constabulary Allowance	6,300		
A01264	Technical Allowance	409,950	550,000	
A01270	Other	300,000	240,000	

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OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021 Rs	REVISED ESTIMATES 2020-2021 Rs	BUDGET ESTIMATES 2021-2022 Rs
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>500</u>	<u>2,100,200</u>	
A01273	Honoraria	100		
A01274	Medical Charges	200	2,000,100	
A01278	Leave Salary	200	100,100	
A03	TOTAL OPERATING EXPENSES	<u>22,382,900</u>	<u>42,500,260</u>	
A032	COMMUNICATIONS	<u>1,170,000</u>	<u>290,000</u>	
A03201	Postage and Telegraph	30,000	20,000	
A03202	Telephone and Trunk Call	1,140,000	270,000	
A033	UTILITIES	<u>7,027,000</u>	<u>1,151,000</u>	
A03301	Gas	1,500,000	251,000	
A03303	Electricity	5,500,000	750,000	
A03304	Hot and Cold Weather Charges	27,000	150,000	
A034	OCCUPANCY COSTS	<u>2,000,000</u>	<u>100</u>	
A03402	Rent for Office Building	2,000,000		
A03404	Rent for other building		100	
A038	TRAVEL & TRANSPORTATION	<u>894,700</u>	<u>911,000</u>	
A03805	Travelling Allowance	219,700	400,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	665,000	501,000	
A03808	Conveyance Charges	10,000	10,000	
A039	GENERAL	<u>11,291,200</u>	<u>40,148,160</u>	
A03901	Stationery	317,800	301,000	
A03902	Printing and Publication	60,500	100,000	
A03903	Conference/Seminars/Workshops/ Symposia	6,022,700	10,549,700	
A03905	Newspapers Periodicals and Books	14,500	10,000	
A03906	Uniforms and Protective Clothing	13,200	13,200	
A03907	Advertising & Publicity	681,500	650,000	
A03919	Payments to Other for Service Rendered	2,000,000	1,000	
A03970	Others	2,181,000	28,523,260	

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>5,000,000</u>	<u>2,208,400</u>	
A041	PENSION	<u>5,000,000</u>	<u>2,208,400</u>	
A04114	Superannuation Encashment of L.P.R	5,000,000	2,208,400	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>20,000,000</u>		
A052	GRANTS-DOMESTIC	<u>20,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	20,000,000		
A06	TOTAL TRANSFERS	<u>775,600</u>	<u>1,200</u>	
A061	SCHOLARSHIP	<u>775,260</u>	<u>1,000</u>	
A06104	Bonus	775,260	1,000	
A063	ENTERTAINMENT & GIFTS	<u>340</u>	<u>200</u>	
A06301	Entertainments & Gifts	340	200	
A09	TOTAL PHYSICAL ASSETS	<u>12,451,000</u>	<u>1,701,000</u>	
A095	PURCHASE OF TRANSPORT	<u>11,000,000</u>	<u>1,000</u>	
A09501	Transport	11,000,000	1,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>1,176,000</u>	<u>1,350,000</u>	
A09601	Plant and Machinery	1,176,000	1,350,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>275,000</u>	<u>350,000</u>	
A09701	Furniture and Fixtures	275,000	350,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,390,500</u>	<u>255,000</u>	
A130	TRANSPORT	<u>165,000</u>	<u>104,000</u>	
A13001	Transport	165,000	104,000	

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A131	MACHINERY AND EQUIPMENT	<u>4,154,000</u>	<u>1,000</u>	
A13101	Machinery and Equipment	4,154,000	1,000	
A132	FURNITURE AND FIXTURE	<u>71,500</u>	<u>150,000</u>	
A13201	Furniture and Fixture	71,500	150,000	
NET TOTAL		205,000,000	239,059,270	

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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

MR6225 ZILA COUNCIL SECRETARIATE

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,000,000</u>	<u>10,914,810</u>
A011	TOTAL PAY	22		<u>5,121,000</u>	<u>5,339,560</u>
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,410,000</u>	<u>876,400</u>
A01101	Total Basic Pay Of Officer	3		<u>1,410,000</u>	<u>876,400</u>
A057	Assistant (BPS-16)	2		1,155,000	
C082	Computer Operator (BPS-16)	1		255,000	
A011-2	TOTAL PAY OF OTHER STAFF	19		<u>3,711,000</u>	<u>4,463,160</u>
A01151	Total Basic Pay Other Staff	19		<u>3,701,000</u>	<u>4,455,840</u>
S035	Senior Clerk (BPS-14)	2		715,000	
J013	Junior Clerk (BPS-11)	6		1,381,000	
D112	Driver (BPS-04)	2		200,000	
N005	Naib Qasid (BPS-03)	6		800,000	
C057	Chowkidar (BPS-02)	1		99,000	
C057	Chowkidar (BPS-01)	1		253,000	
C082	Computer Operator (BPS-01)	1		253,000	
A01152	Personal pay			10,000	7,320
A012	TOTAL ALLOWANCES			<u>3,879,000</u>	<u>5,575,250</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,878,700</u>	<u>3,575,150</u>
A01202	House Rent Allowance			352,000	340,830
A01203	Conveyance Allowance			650,000	607,320
A01207	Washing Allowance			2,200	1,800
A01208	Dress Allowance			2,200	1,800
A0120D	Integrated Allowance			18,700	27,000
A01217	Medical Allowance			385,000	366,400
A0121A	Ad - hoc Allowance - 2011			1,100	
A0121T	Adhoc Relief Allowance 2013			110,000	104,820

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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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
MR6225 ZILA COUNCIL SECRETARIATE					
A01224 Entertainment Allowance			110,000		
A01226 Computer Allowance			16,500	18,000	
A0122C Adhoc Relief Allowance - 2015			55,000	72,960	
A0122M Adhoc Relief Allowance 2016			450,000	396,340	
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	
A0122Y Ad-hoc Relief Allowance 2017			550,000	533,960	
A0123G Ad-hoc Relief Allowance-2018			<u>570,000</u>	<u>533,960</u>	
001			570,000		
A0123P Ad-hoc Relief Allowance 2019			570,000	533,960	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300</u>	<u>2,000,100</u>	
A01273 Honoraria			<u>100</u>		
001 Honraria			100		
A01274 Medical Charges			<u>100</u>	<u>2,000,000</u>	
001 Medical Charges			100	2,000,000	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	
A03 TOTAL OPERATING EXPENSES			<u>13,622,700</u>	<u>39,845,960</u>	
A032 TOTAL COMMUNICATIONS			<u>1,000,000</u>	<u>70,000</u>	
A03202 Telephone and Trunk Call			<u>1,000,000</u>	<u>70,000</u>	
001 Telephone and Trunk Call			1,000,000	70,000	
A033 TOTAL UTILITIES			<u>1,500,000</u>	<u>500,000</u>	
A03301 Gas			1,000,000	250,000	
A03303 Electricity			<u>500,000</u>	<u>250,000</u>	
001 Electricity			500,000	250,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,000</u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				1,000	

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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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
MR6225 ZILA COUNCIL SECRETARIATE					
002 POL Charges			500,000		
A039 TOTAL GENERAL			<u>10,622,700</u>	<u>39,274,960</u>	
A03901 Stationery			<u>100,000</u>	<u>1,000</u>	
001 Stationery Charges			100,000	1,000	
A03903 Conference/Seminars/Workshops/ Symposia			<u>6,022,700</u>	<u>10,549,700</u>	
001 conference/seminars			6,022,700	10,549,700	
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	
001 Advertising and Publicity			500,000	500,000	
A03919 Payments to Other for Service Rendered			<u>2,000,000</u>	<u>1,000</u>	
001 Payments to Others for Service Rendered			2,000,000	1,000	
A03970 Others			<u>2,000,000</u>	<u>28,223,260</u>	
001 Others			2,000,000	28,223,260	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>591,720</u>	
A041 TOTAL PENSION				<u>591,720</u>	
A04114 Superannuation Encashment of L.P.R				<u>591,720</u>	
001 Superannuation Encashment of L.P.R				591,720	
A06 TOTAL TRANSFERS			<u>775,460</u>	<u>1,100</u>	
A061 TOTAL SCHOLARSHIP			<u>775,260</u>	<u>1,000</u>	
A06104 Bonus			775,260	1,000	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200</u>	<u>100</u>	
A06301 Entertainments & Gifts			<u>200</u>	<u>100</u>	
001 Entertainments & Gifts			200	100	
A09 TOTAL PHYSICAL ASSETS			<u>12,000,000</u>	<u>1,001,000</u>	

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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

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

MR6225 ZILA COUNCIL SECRETARIATE

A095 TOTAL PURCHASE OF TRANSPORT 11,000,000 1,000

A09501 Transport 11,000,000 1,000
001 Transport 11,000,000 1,000

A096 TOTAL PURCHASE OF PLANT & MACHINERY 1,000,000 1,000,000

A09601 Plant and Machinery 1,000,000 1,000,000
001 Plant and Machinery 1,000,000 1,000,000

A13 TOTAL REPAIRS AND MAINTENANCE 4,000,000 1,000

A131 TOTAL MACHINERY AND EQUIPMENT 4,000,000 1,000

A13101 Machinery and Equipment 4,000,000 1,000
001 Machinery and Equipment 4,000,000 1,000

ZILA COUNCIL SECRETARIATE

39,398,160

52,355,590

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
MR6339 ASSISTANT DIRECTOR LG & RDD MARDAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>131,000,000</u>	<u>181,478,600</u>	
A011 TOTAL PAY	505		<u>30,541,720</u>	<u>89,105,550</u>	
A011-1 TOTAL PAY OF OFFICERS	12		<u>4,312,490</u>	<u>4,313,000</u>	
A01101 Total Basic Pay Of Officer	<u>12</u>		<u>4,224,490</u>	<u>4,225,000</u>	
A079 Assistant Director (BPS-18)	1		500,000		
A079 Assistant Director (BPS-17)	1		400,000		
A099 Assistant Engineer (BPS-17)	1		400,000		
A005 Accountant (BPS-16)	2		800,000		
A057 Assistant (BPS-16)	4		1,500,000		
C082 Computer Operator (BPS-16)	2		440,000		
P085 Progress Officer (BPS-16)	1		184,490		
A01102 Personal pay			88,000	88,000	
A011-2 TOTAL PAY OF OTHER STAFF	493		<u>26,229,230</u>	<u>84,792,550</u>	
A01151 Total Basic Pay Other Staff	<u>493</u>		<u>25,929,230</u>	<u>84,692,550</u>	
S035 Senior Clerk (BPS-14)	1		385,000		
S115 Stenographer (BPS-14)	1		440,000		
S152 Supervisor (BPS-14)	5		600,000		
A715 Auto CAD Operator (BPS-12)	1		121,000		
J013 Junior Clerk (BPS-11)	2		700,000		
S136 Sub Engineer (BPS-11)	3		660,000		
V012 Village Secretary (BPS-09)	231		11,339,130		
D112 Driver (BPS-06)	5		500,000		
S602 Sound Operator (BPS-06)	1		165,000		
C057 Chowkidar (BPS-03)	1		139,100		
E019 Electrician (BPS-03)	1		165,000		

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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
MR6339 ASSISTANT DIRECTOR LG & RDD MARDAN					
N005 Naib Qasid (BPS-03)	235		10,000,000		
P400 Peon/Chowkidar (BPS-03)	2		220,000		
S162 Sweeper (BPS-03)	3		330,000		
S603 Sound Helper (BPS-03)	1		165,000		
A01152 Personal pay			300,000	100,000	
A012 TOTAL ALLOWANCES			<u>100,458,280</u>	<u>92,373,050</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,458,080</u>	<u>92,272,950</u>	
A01202 House Rent Allowance			25,000,000	20,056,130	
A01203 Conveyance Allowance			40,000,000	22,197,520	
A01204 Sumptuary Allowance			159,720		
A01207 Washing Allowance			38,700	30,000	
A01208 Dress Allowance			61,360	50,000	
A0120D Integrated Allowance			2,000,000	1,546,000	
A0120Q Fixed Daily Allowance			57,330		
A01210 Risk Allowance			<u>74,130</u>		
001 Risk Allowance			74,130		
A01216 Qualification Allowance			30,000	12,500	
A01217 Medical Allowance			10,000,000	9,147,500	
A0121T Adhoc Relief Allowance 2013			3,000,000	1,634,560	
A01226 Computer Allowance			16,500	18,000	
A0122C Adhoc Relief Allowance - 2015			133,500	908,450	
A0122M Adhoc Relief Allowance 2016			10,000,000	8,117,000	
A0122N Special Conveyance Allowance to Disbalded Employees			140,000	200,000	
A0122Y Ad-hoc Relief Allowance 2017			3,000,000	9,186,430	
A01239 Special allowance				<u>6,000</u>	
001 Special Allowance				6,000	
A0123G Ad-hoc Relief Allowance-2018			<u>3,000,000</u>	<u>9,186,430</u>	
001			3,000,000	9,186,430	
A0123P Ad-hoc Relief Allowance 2019			3,000,000	9,186,430	
A01250 Incentive Allowance			<u>16,280</u>		
001 Incentive Allowance			16,280		
A01260 Ration Allowance			14,310		
A01261 Constabulary Allowance			6,300		

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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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
MR6339	ASSISTANT DIRECTOR LG & RDD MARDAN				
A01264	Technical Allowance		409,950	550,000	
A01270	Other		<u>300,000</u>	<u>240,000</u>	
084	M.Phill Allowance		300,000	240,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200</u>	<u>100,100</u>	
A01274	Medical Charges		<u>100</u>	<u>100</u>	
001	Medical Charges		100	100	
A01278	Leave Salary		<u>100</u>	<u>100,000</u>	
001	Leave Salary		100	100,000	
A03	TOTAL OPERATING EXPENSES		<u>8,760,200</u>	<u>2,654,300</u>	
A032	TOTAL COMMUNICATIONS		<u>170,000</u>	<u>220,000</u>	
A03201	Postage and Telegraph		30,000	20,000	
A03202	Telephone and Trunk Call		<u>140,000</u>	<u>200,000</u>	
001	Telephone and Trunk Call		140,000	200,000	
A033	TOTAL UTILITIES		<u>5,527,000</u>	<u>651,000</u>	
A03301	Gas		500,000	1,000	
A03303	Electricity		<u>5,000,000</u>	<u>500,000</u>	
001	Electricity		5,000,000	500,000	
A03304	Hot and Cold Weather Charges		<u>27,000</u>	<u>150,000</u>	
001	Firewood		27,000	150,000	
A034	TOTAL OCCUPANCY COSTS		<u>2,000,000</u>	<u>100</u>	
A03402	Rent for Office Building		2,000,000		
A03404	Rent for other building			100	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>394,700</u>	<u>910,000</u>	
A03805	Travelling Allowance		<u>219,700</u>	<u>400,000</u>	
001	Travelling Allowance		219,700	400,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>165,000</u>	<u>500,000</u>	

MR21C22 (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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
MR6339 ASSISTANT DIRECTOR LG & RDD MARDAN					
002 POL Charges			165,000	500,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	
001 Conveyance Charges			10,000	10,000	
A039 TOTAL GENERAL			<u>668,500</u>	<u>873,200</u>	
A03901 Stationery			<u>217,800</u>	<u>300,000</u>	
001 Stationery Charges			217,800	300,000	
A03902 Printing and Publication			<u>60,500</u>	<u>100,000</u>	
001 Printing and publication			60,500	100,000	
A03905 Newspapers Periodicals and Books			14,500	10,000	
A03906 Uniforms and Protective Clothing			13,200	13,200	
A03907 Advertising & Publicity			<u>181,500</u>	<u>150,000</u>	
001 Advertising and Publicity			181,500	150,000	
A03970 Others			<u>181,000</u>	<u>300,000</u>	
001 Others			181,000	300,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>1,616,680</u>	
A041 TOTAL PENSION			<u>5,000,000</u>	<u>1,616,680</u>	
A04114 Superannuation Encashment of L.P.R			<u>5,000,000</u>	<u>1,616,680</u>	
001 Superannuation Encashment of L.P.R			5,000,000	1,616,680	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>20,000,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>20,000,000</u>		
001 Fin: Asstt:			20,000,000		
A06 TOTAL TRANSFERS			<u>140</u>	<u>100</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>140</u>	<u>100</u>	
A06301 Entertainments & Gifts			<u>140</u>	<u>100</u>	
001 Entertainments & Gifts			140	100	

MR21C22 (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

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

MR6339 ASSISTANT DIRECTOR LG & RDD MARDAN

A09	TOTAL PHYSICAL ASSETS		<u>451,000</u>	<u>700,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>176,000</u>	<u>350,000</u>	
A09601	Plant and Machinery		<u>176,000</u>	<u>350,000</u>	
001	Plant and Machinery		176,000	350,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>275,000</u>	<u>350,000</u>	
A09701	Furniture and Fixtures		<u>275,000</u>	<u>350,000</u>	
001	Furniture & Fixture		275,000	350,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>390,500</u>	<u>254,000</u>	
A130	TOTAL TRANSPORT		<u>165,000</u>	<u>104,000</u>	
A13001	Transport		<u>165,000</u>	<u>104,000</u>	
001	Transport		165,000	104,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>154,000</u>		
A13101	Machinery and Equipment		<u>154,000</u>		
001	Machinery and Equipment		154,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>71,500</u>	<u>150,000</u>	
A13201	Furniture and Fixture		71,500	150,000	

ASSISTANT DIRECTOR LG & RDD MARDAN

165,601,840

186,703,680