

HR21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
HARIPUR	401	104,926,000	115,551,780	112,187,560	4,902,000	117,089,560
TOTAL	401	104,926,000	115,551,780	112,187,560	4,902,000	117,089,560

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	Charged:	Rs
		0
	Voted:	117,089,560
	Total:	117,089,560

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	104,926,000	115,551,780	117,089,560
TOTAL	104,926,000	115,551,780	117,089,560

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
HR6359	ASSISTANT DIRECTOR LG & RDD HARIPUR	104,926,000	115,551,780	117,089,560
TOTAL		104,926,000	115,551,780	117,089,560

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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>99,564,000</u>	<u>111,583,780</u>	<u>112,187,560</u>
A011	PAY	<u>67,086,890</u>	<u>60,971,530</u>	<u>68,351,890</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,857,080</u>	<u>2,849,450</u>	<u>4,959,070</u>
A01101	Basic Pay Of Officer	4,857,080	2,849,450	4,959,070
A011-2	TOTAL PAY OF OTHER STAFF	<u>62,229,810</u>	<u>58,122,080</u>	<u>63,392,820</u>
A01151	Basic Pay Other Staff	62,229,810	58,122,080	63,392,820
A012	ALLOWANCES	<u>32,477,110</u>	<u>50,612,250</u>	<u>43,835,670</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>32,475,110</u>	<u>50,035,490</u>	<u>43,833,670</u>
A01202	House Rent Allowance	4,273,570	6,706,250	4,273,570
A01203	Conveyance Allowance	7,909,100	8,455,600	7,909,100
A01207	Washing Allowance	3,600	3,600	3,600
A01208	Dress Allowance	3,600	3,600	3,600
A0120D	Integrated Allowance	930,830	1,184,520	930,830
A0120X	Adhoc Allowance - 2010	10,000		
A01217	Medical Allowance	6,355,400	6,619,370	6,355,400
A0121T	Adhoc Relief Allowance 2013	1,366,390	1,458,480	1,366,390
A01226	Computer Allowance	16,000		16,000
A0122C	Adhoc Relief Allowance - 2015	896,600	959,700	896,600
A0122M	Adhoc Relief Allowance 2016	4,583,740	4,623,540	4,583,740
A0122N	Special Conveyance Allowance to Disbald Employees		292,800	
A0122Y	Ad-hoc Relief Allowance 2017	5,684,280	6,228,230	5,684,280
A01233	Unattractive Area Allowance	48,000	93,600	48,000
A01239	Special allowance	36,000		36,000
A0123G	Ad-hoc Relief Allowance-2018		6,218,700	5,684,280
A0123P	Ad-hoc Relief Allowance 2019		6,089,980	5,684,280
A01250	Incentive Allowance	348,000	441,600	348,000
A01264	Technical Allowance		655,920	
A01270	Other	10,000		10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>	<u>576,760</u>	<u>2,000</u>
A01274	Medical Charges	1,000	75,760	1,000
A01278	Leave Salary	1,000	501,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>3,120,000</u>	<u>2,608,000</u>	<u>2,551,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A032	COMMUNICATIONS	<u>190,000</u>	<u>170,000</u>	<u>190,000</u>
A03201	Postage and Telegraph	40,000	20,000	40,000
A03202	Telephone and Trunk Call	150,000	150,000	150,000
A033	UTILITIES	<u>720,000</u>	<u>752,000</u>	<u>601,000</u>
A03301	Gas	100,000	1,000	1,000
A03303	Electricity	600,000	750,000	600,000
A03304	Hot and Cold Weather Charges	20,000	1,000	
A036	MOTOR VEHICLES	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03603	Registration	40,000	40,000	40,000
A038	TRAVEL & TRANSPORTATION	<u>920,000</u>	<u>850,000</u>	<u>920,000</u>
A03805	Travelling Allowance	150,000	150,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	700,000	700,000	700,000
A03808	Conveyance Charges	20,000		20,000
A03809	CNG Charges (Govt)	50,000		
A039	GENERAL	<u>1,250,000</u>	<u>796,000</u>	<u>800,000</u>
A03901	Stationery	150,000	150,000	150,000
A03902	Printing and Publication	30,000	30,000	30,000
A03905	Newspapers Periodicals and Books	12,000	8,000	12,000
A03906	Uniforms and Protective Clothing	8,000	8,000	8,000
A03907	Advertising & Publicity	900,000	450,000	450,000
A03970	Others	150,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000,000</u>	<u>600,000</u>	<u>1,500,000</u>
A041	PENSION	<u>1,000,000</u>	<u>600,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R	1,000,000	600,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>		<u>1,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A052	GRANTS-DOMESTIC	<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000
A06	TOTAL TRANSFERS	<u>60,000</u>	<u>30,000</u>	<u>50,000</u>
A063	ENTERTAINMENT & GIFTS	<u>60,000</u>	<u>30,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts	60,000	30,000	50,000
A09	TOTAL PHYSICAL ASSETS	<u>701,000</u>	<u>500,000</u>	<u>500,000</u>
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		
A09501	Transport	1,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Plant and Machinery	200,000	100,000	100,000
A097	PURCHASE FURNITURE & FIXTURE	<u>500,000</u>	<u>400,000</u>	<u>400,000</u>
A09701	Furniture and Fixtures	500,000	400,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>480,000</u>	<u>230,000</u>	<u>300,000</u>
A130	TRANSPORT	<u>400,000</u>	<u>200,000</u>	<u>250,000</u>
A13001	Transport	400,000	200,000	250,000
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>20,000</u>	<u>30,000</u>
A13101	Machinery and Equipment	50,000	20,000	30,000
A132	FURNITURE AND FIXTURE	<u>30,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	30,000	10,000	20,000
NET TOTAL		104,926,000	115,551,780	117,089,560

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	192			192	25,007,160
06	6			6	669,360
09	135			135	21,208,900
11	47			47	13,511,680
12	4			4	1,127,560
14	6			6	1,868,160
16	8			8	2,607,730
17	2			2	1,215,420
18	1			1	1,135,920
TOTAL	401			401	68,351,890

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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					
HR6359 ASSISTANT DIRECTOR LG & RDD HARIPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>99,564,000</u>	<u>111,583,780</u>	<u>112,187,560</u>
A011 TOTAL PAY	401	401	<u>67,086,890</u>	<u>60,971,530</u>	<u>68,351,890</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>4,857,080</u>	<u>2,849,450</u>	<u>4,959,070</u>
A01101 Total Basic Pay Of Officer	11	11	<u>4,857,080</u>	<u>2,849,450</u>	<u>4,959,070</u>
A716 AD Senior (BPS-18)	1	1	1,119,120		1,135,920
A079 Assistant Director (BPS-17)	1	1	571,150		584,660
A099 Assistant Engineer (BPS-17)	1	1	621,800		630,760
A005 Accountant (BPS-16)	2	2	727,120		745,040
A057 Assistant (BPS-16)	3	3	853,650		880,530
C082 Computer Operator (BPS-16)	2	2	363,560		372,520
P085 Progress Officer (BPS-16)	1	1	600,680		609,640
A011-2 TOTAL PAY OF OTHER STAFF	390	390	<u>62,229,810</u>	<u>58,122,080</u>	<u>63,392,820</u>
A01151 Total Basic Pay Other Staff	390	390	<u>62,229,810</u>	<u>58,122,080</u>	<u>63,392,820</u>
S035 Senior Clerk (BPS-14)	1	1	130,600		136,200
S114 Steno Typist (BPS-14)	1	1	141,800		158,600
S152 Supervisor (BPS-14)	4	4	1,550,960		1,573,360
A324 Autoclave Operator (BPS-12)	1	1	363,560		372,520
S136 Sub Engineer (BPS-12)	3	3	738,240		755,040
J013 Junior Clerk (BPS-11)	2	2	235,120		245,480
V012 Village Secretary (BPS-11)	45	45	13,115,380		13,266,200
V012 Village Secretary (BPS-09)	135	135	20,550,170		21,208,900
D112 Driver (BPS-06)	5	5	541,330		557,780
O018 Operator Sound System (BPS-06)	1	1	108,290		111,580
C057 Chowkidar (BPS-03)	2	2	336,360		533,160
E019 Electrician (BPS-03)	1	1	110,600		116,200

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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					
HR6359 ASSISTANT DIRECTOR LG & RDD HARIPUR					
H053 Helper (BPS-03)	1	1	121,800		138,600
N005 Naib Qasid (BPS-03)	185	185	23,816,800		23,833,600
S162 Sweeper (BPS-03)	3	3	368,800		385,600
A012 TOTAL ALLOWANCES			<u>32,477,110</u>	<u>50,612,250</u>	<u>43,835,670</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>32,475,110</u>	<u>50,035,490</u>	<u>43,833,670</u>
A01202 House Rent Allowance			4,273,570	6,706,250	4,273,570
A01203 Conveyance Allowance			7,909,100	8,455,600	7,909,100
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600
A0120D Integrated Allowance			930,830	1,184,520	930,830
A0120X Adhoc Allowance - 2010			10,000		
A01217 Medical Allowance			6,355,400	6,619,370	6,355,400
A0121T Adhoc Relief Allowance 2013			1,366,390	1,458,480	1,366,390
A01226 Computer Allowance			16,000		16,000
A0122C Adhoc Relief Allowance - 2015			896,600	959,700	896,600
A0122M Adhoc Relief Allowance 2016			4,583,740	4,623,540	4,583,740
A0122N Special Conveyance Allowance to Disabled Employees				292,800	
A0122Y Ad-hoc Relief Allowance 2017			5,684,280	6,228,230	5,684,280
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>93,600</u>	<u>48,000</u>
001 Unattractive area allowance			48,000	93,600	48,000
A01239 Special allowance			<u>36,000</u>		<u>36,000</u>
001 Special Allowance			36,000		36,000
A0123G Ad-hoc Relief Allowance-2018				<u>6,218,700</u>	<u>5,684,280</u>
001				6,218,700	5,684,280
A0123P Ad-hoc Relief Allowance 2019				6,089,980	5,684,280
A01250 Incentive Allowance			<u>348,000</u>	<u>441,600</u>	<u>348,000</u>
001 Incentive Allowance			348,000	441,600	348,000
A01264 Technical Allowance				655,920	
A01270 Other			<u>10,000</u>		<u>10,000</u>
001 Others			10,000		10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>576,760</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>75,760</u>	<u>1,000</u>
001 Medical Charges			1,000	75,760	1,000

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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					
HR6359 ASSISTANT DIRECTOR LG & RDD HARIPUR					
A01278 Leave Salary			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001 Leave Salary			1,000	501,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,120,000</u>	<u>2,608,000</u>	<u>2,551,000</u>
A032 TOTAL COMMUNICATIONS			<u>190,000</u>	<u>170,000</u>	<u>190,000</u>
A03201 Postage and Telegraph			40,000	20,000	40,000
A03202 Telephone and Trunk Call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Telephone and Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>720,000</u>	<u>752,000</u>	<u>601,000</u>
A03301 Gas			100,000	1,000	1,000
A03303 Electricity			<u>600,000</u>	<u>750,000</u>	<u>600,000</u>
001 Electricity			600,000	750,000	600,000
A03304 Hot and Cold Weather Charges			<u>20,000</u>	<u>1,000</u>	
003 Hot & Cold Weather Charges			20,000	1,000	
A036 TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03603 Registration			40,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>920,000</u>	<u>850,000</u>	<u>920,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	150,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000		
002 POL Charges				700,000	700,000
A03808 Conveyance Charges			<u>20,000</u>		<u>20,000</u>
001 Conveyance Charges			20,000		20,000
A03809 CNG Charges (Govt)			<u>50,000</u>		
001 CNG Charges			50,000		
A039 TOTAL GENERAL			<u>1,250,000</u>	<u>796,000</u>	<u>800,000</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					
HR6359 ASSISTANT DIRECTOR LG & RDD HARIPUR					
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery Charges			150,000	150,000	150,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			12,000	8,000	12,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>900,000</u>	<u>450,000</u>	<u>450,000</u>
001 Advertising and Publicity			900,000	450,000	450,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>600,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>600,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Superannuation Encashment of L.P.R				600,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>30,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>30,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>60,000</u>	<u>30,000</u>	<u>50,000</u>
001 Entertainments & Gifts			60,000	30,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>701,000</u>	<u>500,000</u>	<u>500,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</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					
HR6359 ASSISTANT DIRECTOR LG & RDD HARIPUR					
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			200,000	100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>400,000</u>	<u>400,000</u>
A09701 Furniture and Fixtures			<u>500,000</u>	<u>400,000</u>	<u>400,000</u>
001 Furniture & Fixture			500,000	400,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>230,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>200,000</u>	<u>250,000</u>
A13001 Transport			<u>400,000</u>	<u>200,000</u>	<u>250,000</u>
001 Transport			400,000	200,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	20,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			30,000	10,000	20,000
ASSISTANT DIRECTOR LG & RDD HARIPUR			104,926,000	115,551,780	117,089,560