

TK21C22 (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
TANK	173	60,032,030	40,656,560	48,640,880	3,022,000	51,662,880
<b>TOTAL</b>	<b>173</b>	<b>60,032,030</b>	<b>40,656,560</b>	<b>48,640,880</b>	<b>3,022,000</b>	<b>51,662,880</b>

**TK21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>51,662,880</b>
<b>Voted:</b>		<b>51,662,880</b>
<b>Total:</b>		<b>51,662,880</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	60,032,030	40,656,560	51,662,880
<b>TOTAL</b>	<b>60,032,030</b>	<b>40,656,560</b>	<b>51,662,880</b>

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**TK21C22 (17)**  
**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>
TK6058	Assistant Director Local Govt: Tank	60,032,030	40,656,560	51,662,880
<b>TOTAL</b>		<b>60,032,030</b>	<b>40,656,560</b>	<b>51,662,880</b>

TK21C22 (17)  
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>56,030,030</u></b>	<b><u>35,244,880</u></b>	<b><u>48,640,880</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>40,696,690</u></b>	<b><u>20,478,350</u></b>	<b><u>33,874,350</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,513,930</u></b>	<b><u>1,317,130</u></b>	<b><u>2,362,360</u></b>
A01101	Basic Pay Of Officer	1,513,930	1,317,130	2,362,360
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>39,182,760</u></b>	<b><u>19,161,220</u></b>	<b><u>31,511,990</u></b>
A01151	Basic Pay Other Staff	39,182,760	19,161,220	31,511,990
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>15,333,340</u></b>	<b><u>14,766,530</u></b>	<b><u>14,766,530</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>15,332,340</u></b>	<b><u>14,765,530</u></b>	<b><u>14,765,530</u></b>
A01202	House Rent Allowance	2,842,460	1,999,090	1,999,090
A01203	Conveyance Allowance	2,330,460	2,343,010	2,343,010
A01204	Sumptuary Allowance	141,240		
A01207	Washing Allowance	2,350	1,200	1,200
A01208	Dress Allowance	2,350		
A0120D	Integrated Allowance	613,250	89,550	89,550
A01217	Medical Allowance	1,459,480	1,684,280	2,047,680
A0121T	Adhoc Relief Allowance 2013	2,330,460	198,930	198,930
A01226	Computer Allowance	10,590	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	1,471,250	186,410	186,410
A0122M	Adhoc Relief Allowance 2016	200,990	1,461,340	1,461,340
A0122Y	Ad-hoc Relief Allowance 2017	1,942,050	2,064,990	2,064,990
A0123G	Ad-hoc Relief Allowance-2018	1,985,410	2,039,330	2,039,330
A0123P	Ad-hoc Relief Allowance 2019		2,315,000	1,951,600
A01264	Technical Allowance		364,400	364,400
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges	1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>2,902,000</u></b>	<b><u>3,582,000</u></b>	<b><u>2,102,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
A03201	Postage and Telegraph	2,000	2,000	2,000
A03202	Telephone and Trunk Call	70,000	70,000	70,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>470,000</u></b>	<b><u>600,000</u></b>	<b><u>440,000</u></b>

**TK21C22 (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>			
A03303	Electricity	450,000	580,000	420,000
A03304	Hot and Cold Weather Charges	20,000	20,000	20,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,300,000</u></b>	<b><u>1,650,000</u></b>	<b><u>1,150,000</u></b>
A03805	Travelling Allowance	600,000	750,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	700,000	900,000	650,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,060,000</u></b>	<b><u>1,260,000</u></b>	<b><u>440,000</u></b>
A03901	Stationery	300,000	400,000	150,000
A03905	Newspapers Periodicals and Books	10,000	10,000	10,000
A03907	Advertising & Publicity	500,000	500,000	150,000
A03970	Others	250,000	350,000	130,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>229,680</u></b>	
<b>A041</b>	<b>PENSION</b>		<b><u>229,680</u></b>	
A04114	Superannuation Encashment of L.P.R		229,680	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>	<b><u>320,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>
A09203	I.T. Equipment		200,000	200,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>120,000</u></b>
A09701	Furniture and Fixtures	300,000	300,000	120,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>800,000</u></b>	<b><u>1,100,000</u></b>	<b><u>600,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>500,000</u></b>	<b><u>600,000</u></b>	<b><u>200,000</u></b>
A13001	Transport	500,000	600,000	200,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>300,000</u></b>	<b><u>400,000</u></b>	<b><u>150,000</u></b>
A13101	Machinery and Equipment	300,000	400,000	150,000

**TK21C22 (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>SUMMARY</b>				
<b>OBJECT</b>				
A132	FURNITURE AND FIXTURE		<u>100,000</u>	<u>250,000</u>
A13201	Furniture and Fixture		100,000	250,000
<b>NET TOTAL</b>		<b>60,032,030</b>	<b>40,656,560</b>	<b>51,662,880</b>

TK21C22 (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>
03	81			81	15,543,070
06	5			5	580,780
09	54			54	9,545,000
11	20			20	4,928,500
12	1			1	100,000
14	4			4	814,640
16	6			6	1,032,600
17	2			2	1,329,760
<b>TOTAL</b>	<b>173</b>			<b>173</b>	<b>33,874,350</b>

**TK21C22 (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>TK6058 Assistant Director Local Govt: Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>56,030,030</u></b>	<b><u>35,244,880</u></b>	<b><u>48,640,880</u></b>
<b>A011 TOTAL PAY</b>	<b>173</b>	<b>173</b>	<b><u>40,696,690</u></b>	<b><u>20,478,350</u></b>	<b><u>33,874,350</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>1,513,930</u></b>	<b><u>1,317,130</u></b>	<b><u>2,362,360</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>1,513,930</u>	<u>1,317,130</u>	<u>2,362,360</u>
A079 Assistant Director (BPS-17)	1	1	294,250		927,080
A099 Assistant Engineer (BPS-17)	1	1	240,540		402,680
A005 Accountant (BPS-16)	1	1	300,000		238,160
A057 Assistant (BPS-16)	2	2	223,630		238,160
C082 Computer Operator (BPS-16)	2	2	243,650		318,120
P085 Progress Officer (BPS-16)	1	1	211,860		238,160
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>165</b>	<b>165</b>	<b><u>39,182,760</u></b>	<b><u>19,161,220</u></b>	<b><u>31,511,990</u></b>
A01151 Total Basic Pay Other Staff	165	165	<u>39,182,760</u>	<u>19,161,220</u>	<u>31,511,990</u>
S035 Senior Clerk (BPS-14)	1	1	350,620		350,620
S115 Stenographer (BPS-14)	1	1	250,460		250,460
S152 Supervisor (BPS-14)	2	2	213,560		213,560
A715 Auto CAD Operator (BPS-12)	1	1	100,000		100,000
J013 Junior Clerk (BPS-11)	2	2	100,000		100,000
S136 Sub Engineer (BPS-11)	2	2	298,500		298,500
V012 Village Secretary (BPS-11)	16	16	6,229,000		4,530,000
V012 Village Secretary (BPS-09)	54	54	14,258,080		9,545,000
D112 Driver (BPS-06)	4	4	640,250		230,520
S602 Sound Operator (BPS-06)	1	1	350,260		350,260
C057 Chowkidar (BPS-03)	2	2	640,250		640,250
E019 Electrician (BPS-03)	1	1	250,640		250,640
N005 Naib Qasid (BPS-03)	74	74	15,110,490		14,261,530



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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>TK6058 Assistant Director Local Govt: Tank</b>					
S162 Sweeper (BPS-03)	3	3	200,000		200,000
S603 Sound Helper (BPS-03)	1	1	190,650		190,650
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,333,340</u></b>	<b><u>14,766,530</u></b>	<b><u>14,766,530</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,332,340</u></b>	<b><u>14,765,530</u></b>	<b><u>14,765,530</u></b>
A01202 House Rent Allowance			2,842,460	1,999,090	1,999,090
A01203 Conveyance Allowance			2,330,460	2,343,010	2,343,010
A01204 Sumptuary Allowance			141,240		
A01207 Washing Allowance			2,350	1,200	1,200
A01208 Dress Allowance			2,350		
A0120D Integrated Allowance			613,250	89,550	89,550
A01217 Medical Allowance			1,459,480	1,684,280	2,047,680
A0121T Adhoc Relief Allowance 2013			2,330,460	198,930	198,930
A01226 Computer Allowance			10,590	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			1,471,250	186,410	186,410
A0122M Adhoc Relief Allowance 2016			200,990	1,461,340	1,461,340
A0122Y Ad-hoc Relief Allowance 2017			1,942,050	2,064,990	2,064,990
A0123G Ad-hoc Relief Allowance-2018			<u>1,985,410</u>	<u>2,039,330</u>	<u>2,039,330</u>
001			1,985,410	2,039,330	2,039,330
A0123P Ad-hoc Relief Allowance 2019				2,315,000	1,951,600
A01264 Technical Allowance				364,400	364,400
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,902,000</u></b>	<b><u>3,582,000</u></b>	<b><u>2,102,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Telephone and Trunk Call				70,000	70,000
002 Telephone and Trunk Call Nazim/Naib Nazim			70,000		

**TK21C22 (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>TK6058 Assistant Director Local Govt: Tank</b>					
<b>A033 TOTAL UTILITIES</b>			<u>470,000</u>	<u>600,000</u>	<u>440,000</u>
A03303 Electricity			<u>450,000</u>	<u>580,000</u>	<u>420,000</u>
001 Electricity			450,000	580,000	420,000
A03304 Hot and Cold Weather Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Firewood			20,000		
003 Hot & Cold Weather Charges				20,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,300,000</u>	<u>1,650,000</u>	<u>1,150,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>750,000</u>	<u>500,000</u>
001 Travelling Allowance			600,000	750,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>900,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	900,000	650,000
<b>A039 TOTAL GENERAL</b>			<u>1,060,000</u>	<u>1,260,000</u>	<u>440,000</u>
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	<u>150,000</u>
001 Stationery Charges			300,000	400,000	150,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>150,000</u>
001 Advertising and Publicity			500,000	500,000	150,000
A03970 Others			<u>250,000</u>	<u>350,000</u>	<u>130,000</u>
001 Others			250,000		
002 Other Contingencies				350,000	130,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>229,680</u>	
<b>A041 TOTAL PENSION</b>				<u>229,680</u>	
A04114 Superannuation Encashment of L.P.R				<u>229,680</u>	
001 Superannuation Encashment of L.P.R				229,680	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>300,000</u>	<u>500,000</u>	<u>320,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>200,000</u>	<u>200,000</u>

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**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>TK6058 Assistant Director Local Govt: Tank</b>					
A09203 I.T. Equipment				200,000	200,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>300,000</u>	<u>300,000</u>	<u>120,000</u>
A09701 Furniture and Fixtures			<u>300,000</u>	<u>300,000</u>	<u>120,000</u>
001 Furniture & Fixture			300,000	300,000	120,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>800,000</u>	<u>1,100,000</u>	<u>600,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A13001 Transport			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Transport			500,000	600,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>300,000</u>	<u>400,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>400,000</u>	<u>150,000</u>
001 Machinery and Equipment			300,000	400,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>100,000</u>	<u>250,000</u>
A13201 Furniture and Fixture				100,000	250,000
<b>Assistant Director Local Govt: Tank</b>			<b>60,032,030</b>	<b>40,656,560</b>	<b>51,662,880</b>