

**LK21C22 (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>
Lakki		68,111,053				
<b>TOTAL</b>		<b>68,111,053</b>				

**LK21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

<b>Charged:</b>	<b>Rs</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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**BUDGET  
ESTIMATES  
2020-2021**

**REVISED  
ESTIMATES  
2020-2021**

**BUDGET  
ESTIMATES  
2021-2022**

**Rs**

**Rs**

**Rs**

**SUMMARY**

**FUNCTIONAL**

011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL	68,111,053
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**TOTAL**

**68,111,053**

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**LK21C22 (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>
LK6171	Asstt Director Local Govt & Rural Dev:	68,111,053		
<b>TOTAL</b>		<b>68,111,053</b>		

**LK21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

		<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>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<u><b>57,494,953</b></u>		
<b>A011</b>	<b>PAY</b>	<u><b>27,384,040</b></u>		
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<u><b>2,070,445</b></u>		
A01101	Basic Pay Of Officer	2,065,845		
A01102	Personal pay	4,600		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u><b>25,313,595</b></u>		
A01151	Basic Pay Other Staff	25,313,595		
<b>A012</b>	<b>ALLOWANCES</b>	<u><b>30,110,913</b></u>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<u><b>29,815,713</b></u>		
A01202	House Rent Allowance	3,920,797		
A01203	Conveyance Allowance	5,005,423		
A01207	Washing Allowance	23,500		
A01208	Dress Allowance	12,700		
A0120D	Integrated Allowance	471,208		
A0120X	Adhoc Allowance - 2010	1,420		
A01216	Qualification Allowance	30,000		
A01217	Medical Allowance	3,671,932		
A0121T	Adhoc Relief Allowance 2013	982,046		
A0121Z	Adhoc Relief Allowance 2014	6,949		
A01226	Computer Allowance	18,000		
A0122C	Adhoc Relief Allowance - 2015	658,149		
A0122M	Adhoc Relief Allowance 2016	2,871,678		
A0122N	Special Conveyance Allowance to Disbalded Employees	136,867		
A0122Y	Ad-hoc Relief Allowance 2017	3,922,488		
A01236	Deputation Allowance	24,000		
A0123G	Ad-hoc Relief Allowance-2018	3,922,956		
A0123P	Ad-hoc Relief Allowance 2019	3,828,112		
A01243	Special travelling allowance	60,000		
A01264	Technical Allowance	247,488		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<u><b>295,200</b></u>		
A01273	Honoraria	295,000		
A01274	Medical Charges	100		
A01278	Leave Salary	100		

**LK21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

<b>OBJECT</b>	<b>SUMMARY</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>
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>555,400</u></b>		
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>70,000</u></b>		
A03201	Postage and Telegraph	10,000		
A03202	Telephone and Trunk Call	60,000		
<b>A033</b>	<b>UTILITIES</b>	<b><u>20,200</u></b>		
A03301	Gas	100		
A03303	Electricity	20,000		
A03304	Hot and Cold Weather Charges	100		
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>100</u></b>		
A03402	Rent for Office Building	100		
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>304,000</u></b>		
A03805	Travelling Allowance	100,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	200,000		
A03808	Conveyance Charges	4,000		
<b>A039</b>	<b>GENERAL</b>	<b><u>161,100</u></b>		
A03901	Stationery	80,000		
A03902	Printing and Publication	100		
A03905	Newspapers Periodicals and Books	5,000		
A03906	Uniforms and Protective Clothing	6,000		
A03907	Advertising & Publicity	50,000		
A03970	Others	20,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>100</u></b>		
<b>A041</b>	<b>PENSION</b>	<b><u>100</u></b>		
A04114	Superannuation Encashment of L.P.R	100		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>100</u></b>		

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**LOCAL GOVERNMENT DEPARTMENT**

<b>OBJECT</b>	<b>SUMMARY</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>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>100</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire	100		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>300</u></b>		
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>100</u></b>		
A09501	Transport	100		
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>100</u></b>		
A09601	Plant and Machinery	100		
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>100</u></b>		
A09701	Furniture and Fixtures	100		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>10,060,200</u></b>		
<b>A130</b>	<b>TRANSPORT</b>	<b><u>40,000</u></b>		
A13001	Transport	40,000		
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>10,020,000</u></b>		
A13101	Machinery and Equipment	20,000		
A13199	Others	10,000,000		
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>100</u></b>		
A13201	Furniture and Fixture	100		
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>100</u></b>		
A13303	Other Buildings	100		
<b>NET TOTAL</b>		<b>68,111,053</b>		

**LK21C22 (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>LK6171 Asstt Director Local Govt &amp; Rural Dev:</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>57,494,953</u></b>		
<b>A011 TOTAL PAY</b>	<b>203</b>		<b><u>27,384,040</u></b>		
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>		<b><u>2,070,445</u></b>		
A01101 Total Basic Pay Of Officer	5		<u>2,065,845</u>		
A079 Assistant Director (BPS-17)	1		181,580		
A099 Assistant Engineer (BPS-17)	1		303,620		
A057 Assistant (BPS-16)	1		758,425		
C082 Computer Operator (BPS-16)	1		269,900		
P085 Progress Officer (BPS-16)	1		552,320		
A01102 Personal pay			4,600		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>198</b>		<b><u>25,313,595</u></b>		
A01151 Total Basic Pay Other Staff	198		<u>25,313,595</u>		
S136 Sub Engineer (BPS-11)	2		857,525		
S152 Supervisor (BPS-09)	1		110,090		
V012 Village Secretary (BPS-07)	96		11,542,050		
D112 Driver (BPS-04)	1		430,120		
C057 Chowkidar (BPS-03)	1		819,760		
N005 Naib Qasid (BPS-03)	97		11,554,050		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>30,110,913</u></b>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>29,815,713</u></b>		
A01202 House Rent Allowance			3,920,797		
A01203 Conveyance Allowance			5,005,423		
A01207 Washing Allowance			23,500		
A01208 Dress Allowance			12,700		
A0120D Integrated Allowance			471,208		
A0120X Adhoc Allowance - 2010			1,420		

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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>LK6171</b>	<b>Asstt Director Local Govt &amp; Rural Dev:</b>				
A01216	Qualification Allowance		30,000		
A01217	Medical Allowance		3,671,932		
A0121T	Adhoc Relief Allowance 2013		982,046		
A0121Z	Adhoc Relief Allowance 2014		6,949		
A01226	Computer Allowance		18,000		
A0122C	Adhoc Relief Allowance - 2015		658,149		
A0122M	Adhoc Relief Allowance 2016		2,871,678		
A0122N	Special Conveyance Allowance to Disbalded Employees		136,867		
A0122Y	Ad-hoc Relief Allowance 2017		3,922,488		
A01236	Deputation Allowance		24,000		
A0123G	Ad-hoc Relief Allowance-2018		3,922,956		
A0123P	Ad-hoc Relief Allowance 2019		3,828,112		
A01243	Special travelling allowance		60,000		
A01264	Technical Allowance		247,488		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>295,200</u></b>		
A01273	Honoraria		<u>295,000</u>		
001	Honraria		295,000		
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>555,400</u></b>		
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>70,000</u></b>		
A03201	Postage and Telegraph		10,000		
A03202	Telephone and Trunk Call		<u>60,000</u>		
001	Telephone and Trunk Call		60,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,200</u></b>		
A03301	Gas		100		
A03303	Electricity		<u>20,000</u>		
001	Electricity		20,000		
A03304	Hot and Cold Weather Charges		<u>100</u>		



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	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>LK6171 Asstt Director Local Govt &amp; Rural Dev:</b>					
001 Firewood			100		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>100</u>		
A03402 Rent for Office Building			100		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>304,000</u>		
A03805 Travelling Allowance			<u>100,000</u>		
001 Travelling Allowance			100,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>		
002 POL Charges			200,000		
A03808 Conveyance Charges			<u>4,000</u>		
001 Conveyance Charges			4,000		
<b>A039 TOTAL GENERAL</b>			<u>161,100</u>		
A03901 Stationery			<u>80,000</u>		
001 Stationery Charges			80,000		
A03902 Printing and Publication			<u>100</u>		
001 Printing and publication			100		
A03905 Newspapers Periodicals and Books			5,000		
A03906 Uniforms and Protective Clothing			6,000		
A03907 Advertising & Publicity			<u>50,000</u>		
001 Advertising and Publicity			50,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>		
<b>A041 TOTAL PENSION</b>			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</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
<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>LK6171</b>	<b>Asstt Director Local Govt &amp; Rural Dev:</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>100</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		
001	Fin: Asstt:		100		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>300</b></u>		
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>100</b></u>		
A09501	Transport		<u>100</u>		
001	Transport		100		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>100</b></u>		
A09601	Plant and Machinery		<u>100</u>		
001	Plant and Machinery		100		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>100</b></u>		
A09701	Furniture and Fixtures		<u>100</u>		
001	Furniture & Fixture		100		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>10,060,200</b></u>		
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>40,000</b></u>		
A13001	Transport		<u>40,000</u>		
001	Transport		40,000		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,020,000</b></u>		
A13101	Machinery and Equipment		<u>20,000</u>		
001	Machinery and Equipment		20,000		
A13199	Others		<u>10,000,000</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

<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</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>				

**LK6171 Asstt Director Local Govt & Rural Dev:**

001	OTHER		10,000,000		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100</u></b>		
A13201	Furniture and Fixture		100		
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>100</u></b>		
A13303	Other Buildings		<u>100</u>		
009	Petty Repair		100		

<b>Asstt Director Local Govt &amp; Rural Dev:</b>	<b>68,111,053</b>
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