

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

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	BUDGET ESTIMATES 2017-2018	1st Quarter Releases 2017-2018
		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>57,763,330</u></b>	<b><u>14,378,309</u></b>
<b>A011 TOTAL PAY</b>	<b><u>203</u></b>	<b><u>32,107,640</u></b>	<b><u>8,026,911</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>2,309,770</u></b>	<b><u>577,443</u></b>
A01101 Total Basic Pay Of Officer	<b><u>5</u></b>	<b><u>2,287,400</u></b>	<b><u>571,850</u></b>
A079 Assistant Director (BPS-17)	1	819,760	204,940
A099 Assistant Engineer (BPS-17)	1	430,120	107,530
A057 Assistant (BPS-16)	1	552,320	138,080
C082 Computer Operator (BPS-16)	1	181,580	45,395
P085 Progress Officer (BPS-16)	1	303,620	75,905
A01102 Personal pay		22,370	5,593
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>198</u></b>	<b><u>29,797,870</u></b>	<b><u>7,449,468</u></b>
A01151 Total Basic Pay Other Staff	<b><u>198</u></b>	<b><u>29,697,070</u></b>	<b><u>7,424,268</u></b>
S136 Sub Engineer (BPS-11)	2	269,900	67,475
S152 Supervisor (BPS-09)	1	360,120	90,030
V012 Village Secretary (BPS-07)	96	16,574,380	4,143,595
D112 Driver (BPS-04)	1	240,200	60,050
C057 Chowkidar (BPS-03)	1	110,090	27,523
N005 Naib Qasid (BPS-03)	97	12,142,380	3,035,595
A01152 Personal pay		100,800	25,200
<b>A012 TOTAL ALLOWANCES</b>		<b><u>25,655,690</u></b>	<b><u>6,351,398</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>25,405,590</u></b>	<b><u>6,351,398</u></b>
A01202 House Rent Allowance		2,700,500	675,125
A01203 Conveyance Allowance		4,980,800	1,245,200
A01204 Sumptuary Allowance		132,000	33,000

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

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	BUDGET ESTIMATES 2017-2018	1st Quarter Releases 2017-2018
		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>			
A01207 Washing Allowance		50,600	12,650
A01208 Dress Allowance		50,600	12,650
A0120D Integrated Allowance		37,500	9,375
A0120X Adhoc Allowance - 2010		6,066,000	1,516,500
A01217 Medical Allowance		2,783,000	695,750
A0121T Adhoc Relief Allowance 2013		3,500,000	875,000
A01226 Computer Allowance		10,000	2,500
A0122C Adhoc Relief Allowance - 2015		2,828,000	707,000
A0122M Adhoc Relief Allowance 2016		2,266,590	566,648
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>250,100</u></b>	
A01274 Medical Charges		<u>100</u>	
001 Medical Charges		100	
A01278 Leave Salary		<u>250,000</u>	
001 Leave Salary		250,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,339,000</u></b>	<b><u>197,250</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>70,000</u></b>	<b><u>17,500</u></b>
A03201 Postage and Telegraph		40,000	10,000
A03202 Telephone and Trunk Call		<u>30,000</u>	<u>7,500</u>
001 Telephone and Trunk Call		30,000	7,500
<b>A033 TOTAL UTILITIES</b>		<b><u>120,000</u></b>	<b><u>30,000</u></b>
A03301 Gas		20,000	5,000
A03303 Electricity		<u>80,000</u>	<u>20,000</u>
001 Electricity		80,000	20,000
A03304 Hot and Cold Weather Charges		20,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>150,000</u></b>	<b><u>37,500</u></b>
A03402 Rent for Office Building		150,000	37,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>355,000</u></b>	<b><u>88,750</u></b>

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

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	BUDGET ESTIMATES 2017-2018	1st Quarter Releases 2017-2018
		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>			
A03805 Travelling Allowance		<u>150,000</u>	<u>37,500</u>
001 Travelling Allowance		150,000	37,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	50,000
A03808 Conveyance Charges		<u>5,000</u>	<u>1,250</u>
001 Conveyance Charges		5,000	1,250
<b>A039 TOTAL GENERAL</b>		<b><u>644,000</u></b>	<b><u>23,500</u></b>
A03901 Stationery		<u>30,000</u>	<u>7,500</u>
001 Stationery Charges		30,000	7,500
A03902 Printing and Publication		<u>10,000</u>	<u>2,500</u>
001 Printing and publication		10,000	2,500
A03905 Newspapers Periodicals and Books		22,000	5,500
A03906 Uniforms and Protective Clothing		2,000	500
A03907 Advertising & Publicity		<u>550,000</u>	
001 Advertising and Publicity		550,000	
A03970 Others		<u>30,000</u>	<u>7,500</u>
001 Others		30,000	7,500
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>100</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	
001 Fin: Asstt:		100	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>300,000</u></b>	<b><u>75,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09601 Plant and Machinery		<u>100,000</u>	<u>25,000</u>
001 Plant and Machinery		100,000	25,000

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

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	BUDGET ESTIMATES 2017-2018	1st Quarter Releases 2017-2018
		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>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>200,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures		<u>200,000</u>	<u>50,000</u>
001 Furniture & Fixture		200,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>90,200</u>	<u>22,550</u>
<b>A130 TOTAL TRANSPORT</b>		<u>30,000</u>	<u>7,500</u>
A13001 Transport		<u>30,000</u>	<u>7,500</u>
001 Transport		30,000	7,500
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>40,100</u>	<u>10,025</u>
A13101 Machinery and Equipment		<u>40,000</u>	<u>10,000</u>
001 Machinery and Equipment		40,000	10,000
A13199 Others		<u>100</u>	<u>25</u>
001 OTHER		100	25
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		20,000	5,000
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>		<u>100</u>	<u>25</u>
A13602 Other highways/roads		<u>100</u>	<u>25</u>
002 Other Highways/Roads		100	25
<b>Asstt Director Local Govt &amp; Rural Dev:</b>		<b>59,492,630</b>	<b>14,673,109</b>