

**CU21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**  
**BUDGET ESTIMATES 2020-2021**

|               | <b>POSTS<br/>2020-2021</b> | <b>BUDGET<br/>ESTIMATES<br/>2019-2020</b> | <b>REVISED<br/>ESTIMATES<br/>2019-2020</b> | <b>BUDGET ESTIMATES 2020-2021</b> |                   |              |
|---------------|----------------------------|---|--|-----------------------------------|-------------------|--------------|
|               |                            |   |  | <b>SALARY</b>                     | <b>NON-SALARY</b> | <b>TOTAL</b> |
| CHITRAL UPPER | 92                         | 29,369,650                                | 537,590                                    | 320                               | 210               | 530          |
| <b>TOTAL</b>  | <b>92</b>                  | <b>29,369,650</b>                         | <b>537,590</b>                             | <b>320</b>                        | <b>210</b>        | <b>530</b>   |

**CU21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

|                 |            |
|-----------------|------------|
| <b>Charged:</b> | <b>Rs</b>  |
|                 | <b>0</b>   |
| <b>Voted:</b>   | <b>530</b> |
| <b>Total:</b>   | <b>530</b> |

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**HEAD OF DEPARTMENT**

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|  | <b>BUDGET<br/>ESTIMATES<br/>2019-2020</b> | <b>REVISED<br/>ESTIMATES<br/>2019-2020</b> | <b>BUDGET<br/>ESTIMATES<br/>2020-2021</b> |
|--|---|--|---|
|  | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>SUMMARY</b>                                     |   |  |   |
| <b>FUNCTIONAL</b>                                  |   |  |   |
| 011108 LOCAL AUTHORITY ADMINISTRATION<br>AND REGUL | 29,369,650                                | 537,590                                    | 530                                       |
| <b>TOTAL</b>                                       | <b>29,369,650</b>                         | <b>537,590</b>                             | <b>530</b>                                |

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**CU21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

| <b>SCHEME<br/>NO</b> | <b>SCHEME NAME</b>                              | <b>BUDGET<br/>ESTIMATES<br/>2019-2020</b> | <b>REVISED<br/>ESTIMATES<br/>2019-2020</b> | <b>BUDGET<br/>ESTIMATES<br/>2020-2021</b> |
|----------------------|---|---|--|---|
|                      |   | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| CU6147               | Assistant Director Rdd Chitral<br>Chitral Upper | 29,369,650                                | 537,590                                    | 530                                       |
| <b>TOTAL</b>         |   | <b>29,369,650</b>                         | <b>537,590</b>                             | <b>530</b>                                |

CU21C22 (17)  
LOCAL GOVERNMENT DEPARTMENT

|               |   | BUDGET<br>ESTIMATES<br>2019-2020 | REVISED<br>ESTIMATES<br>2019-2020 | BUDGET<br>ESTIMATES<br>2020-2021 |
|---------------|---|----------------------------------|-----------------------------------|----------------------------------|
|               |   | Rs                               | Rs                                | Rs                               |
| <b>OBJECT</b> | <b>SUMMARY</b>                              |                                  |                                   |                                  |
| <b>A01</b>    | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>    | <b><u>28,833,560</u></b>         | <b><u>1,500</u></b>               | <b><u>320</u></b>                |
| <b>A011</b>   | <b>PAY</b>                                  | <b><u>15,032,160</u></b>         | <b><u>200</u></b>                 | <b><u>160</u></b>                |
| <b>A011-1</b> | <b>TOTAL PAY OF OFFICERS</b>                | <b><u>440,690</u></b>            | <b><u>100</u></b>                 | <b><u>50</u></b>                 |
| A01101        | Basic Pay Of Officer                        | 440,690                          | 100                               | 50                               |
| <b>A011-2</b> | <b>TOTAL PAY OF OTHER STAFF</b>             | <b><u>14,591,470</u></b>         | <b><u>100</u></b>                 | <b><u>110</u></b>                |
| A01151        | Basic Pay Other Staff                       | 14,591,470                       | 100                               | 110                              |
| <b>A012</b>   | <b>ALLOWANCES</b>                           | <b><u>13,801,400</u></b>         | <b><u>1,300</u></b>               | <b><u>160</u></b>                |
| <b>A012-1</b> | <b>TOTAL REGULAR ALLOWANCES</b>             | <b><u>12,901,380</u></b>         | <b><u>1,000</u></b>               | <b><u>130</u></b>                |
| A01202        | House Rent Allowance                        | 1,690,660                        | 100                               | 10                               |
| A01203        | Conveyance Allowance                        | 2,150,090                        | 100                               | 10                               |
| A01207        | Washing Allowance                           | 3,350                            |                                   | 10                               |
| A01208        | Dress Allowance                             | 3,350                            |                                   | 10                               |
| A0120D        | Integrated Allowance                        | 212,910                          |                                   |                                  |
| A01217        | Medical Allowance                           | 1,553,260                        | 100                               | 10                               |
| A0121T        | Adhoc Relief Allowance 2013                 | 337,920                          | 100                               | 10                               |
| A01226        | Computer Allowance                          |                                  |                                   | 10                               |
| A0122C        | Adhoc Relief Allowance - 2015               | 220,310                          | 100                               | 10                               |
| A0122M        | Adhoc Relief Allowance 2016                 | 1,144,460                        | 100                               | 10                               |
| A0122Y        | Ad-hoc Relief Allowance 2017                | 1,871,960                        | 100                               | 10                               |
| A01233        | Unattractive Area Allowance                 | 1,841,150                        | 100                               | 10                               |
| A0123G        | Ad-hoc Relief Allowance-2018                | 1,871,960                        | 100                               | 10                               |
| A0123P        | Ad-hoc Relief Allowance 2019                |                                  | 100                               | 10                               |
| <b>A012-2</b> | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b> | <b><u>900,020</u></b>            | <b><u>300</u></b>                 | <b><u>30</u></b>                 |
| A01274        | Medical Charges                             | 10                               | 100                               | 10                               |
| A01277        | Contingent Paid Staff                       |                                  | 100                               |                                  |
| A01278        | Leave Salary                                | 10                               |                                   | 10                               |
| A01284        | Firewood Allowance                          | 900,000                          | 100                               | 10                               |
| <b>A03</b>    | <b>TOTAL OPERATING EXPENSES</b>             | <b><u>536,020</u></b>            | <b><u>286,040</u></b>             | <b><u>140</u></b>                |
| <b>A032</b>   | <b>COMMUNICATIONS</b>                       | <b><u>12,000</u></b>             | <b><u>20</u></b>                  | <b><u>20</u></b>                 |
| A03201        | Postage and Telegraph                       | 4,000                            | 10                                | 10                               |
| A03202        | Telephone and Trunk Call                    | 8,000                            | 10                                | 10                               |

CU21C22 (17)  
LOCAL GOVERNMENT DEPARTMENT

|               |   | BUDGET<br>ESTIMATES<br>2019-2020 | REVISED<br>ESTIMATES<br>2019-2020 | BUDGET<br>ESTIMATES<br>2020-2021 |
|---------------|---|----------------------------------|-----------------------------------|----------------------------------|
|               |   | Rs                               | Rs                                | Rs                               |
| <b>OBJECT</b> | <b>SUMMARY</b>  |                                  |                                   |                                  |
| <b>A033</b>   | <b>UTILITIES</b>                                      | <b><u>140,000</u></b>            | <b><u>20</u></b>                  | <b><u>20</u></b>                 |
| A03303        | Electricity   | 20,000                           | 10                                | 10                               |
| A03304        | Hot and Cold Weather Charges                          | 120,000                          | 10                                | 10                               |
| <b>A034</b>   | <b>OCCUPANCY COSTS</b>                                | <b><u>120,000</u></b>            | <b><u>60,000</u></b>              | <b><u>10</u></b>                 |
| A03402        | Rent for Office Building                              | 120,000                          | 60,000                            | 10                               |
| <b>A038</b>   | <b>TRAVEL &amp; TRANSPORTATION</b>                    | <b><u>156,010</u></b>            | <b><u>30,020</u></b>              | <b><u>30</u></b>                 |
| A03805        | Travelling Allowance                                  | 96,000                           | 10                                | 10                               |
| A03806        | Transportation of Goods                               |                                  | 20,000                            |                                  |
| A03807        | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle    | 60,000                           | 10,000                            | 10                               |
| A03808        | Conveyance Charges                                    | 10                               | 10                                | 10                               |
| <b>A039</b>   | <b>GENERAL</b>  | <b><u>108,010</u></b>            | <b><u>195,980</u></b>             | <b><u>60</u></b>                 |
| A03901        | Stationery  | 8,000                            | 25,000                            | 10                               |
| A03902        | Printing and Publication                              | 10                               | 10                                | 10                               |
| A03905        | Newspapers Periodicals and<br>Books                   | 4,000                            | 10                                | 10                               |
| A03906        | Uniforms and Protective<br>Clothing                   | 4,000                            | 10                                | 10                               |
| A03907        | Advertising & Publicity                               | 80,000                           | 10,000                            | 10                               |
| A03970        | Others  | 12,000                           | 160,950                           | 10                               |
| <b>A04</b>    | <b>TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>       | <b><u>10</u></b>                 | <b><u>10</u></b>                  | <b><u>10</u></b>                 |
| <b>A041</b>   | <b>PENSION</b>  | <b><u>10</u></b>                 | <b><u>10</u></b>                  | <b><u>10</u></b>                 |
| A04114        | Superannuation Encashment of<br>L.P.R                 | 10                               | 10                                | 10                               |
| <b>A05</b>    | <b>TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b> | <b><u>10</u></b>                 | <b><u>10</u></b>                  | <b><u>10</u></b>                 |
| <b>A052</b>   | <b>GRANTS-DOMESTIC</b>                                | <b><u>10</u></b>                 | <b><u>10</u></b>                  | <b><u>10</u></b>                 |
| A05216        | Fin. Assis. to the families of<br>G. Serv. who expire | 10                               | 10                                | 10                               |
| <b>A09</b>    | <b>TOTAL PHYSICAL ASSETS</b>                          | <b><u>20</u></b>                 | <b><u>250,000</u></b>             | <b><u>20</u></b>                 |

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**LOCAL GOVERNMENT DEPARTMENT**

|                  |  | <b>BUDGET<br/>ESTIMATES<br/>2019-2020</b> | <b>REVISED<br/>ESTIMATES<br/>2019-2020</b> | <b>BUDGET<br/>ESTIMATES<br/>2020-2021</b> |
|------------------|--|---|--|---|
|                  |  | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>SUMMARY</b>   |  |   |  |   |
| <b>OBJECT</b>    |  |   |  |   |
| <b>A096</b>      | <b>PURCHASE OF PLANT &amp; MACHINERY</b> | <b><u>10</u></b>                          | <b><u>100,000</u></b>                      | <b><u>10</u></b>                          |
| A09601           | Plant and Machinery                      | 10  | 100,000                                    | 10  |
| <b>A097</b>      | <b>PURCHASE FURNITURE &amp; FIXTURE</b>  | <b><u>10</u></b>                          | <b><u>150,000</u></b>                      | <b><u>10</u></b>                          |
| A09701           | Furniture and Fixtures                   | 10  | 150,000                                    | 10  |
| <b>A13</b>       | <b>TOTAL REPAIRS AND MAINTENANCE</b>     | <b><u>30</u></b>                          | <b><u>30</u></b>                           | <b><u>30</u></b>                          |
| <b>A130</b>      | <b>TRANSPORT</b>                         | <b><u>10</u></b>                          | <b><u>10</u></b>                           | <b><u>10</u></b>                          |
| A13001           | Transport                                | 10  | 10   | 10  |
| <b>A131</b>      | <b>MACHINERY AND EQUIPMENT</b>           | <b><u>10</u></b>                          | <b><u>10</u></b>                           | <b><u>10</u></b>                          |
| A13101           | Machinery and Equipment                  | 10  | 10   | 10  |
| <b>A132</b>      | <b>FURNITURE AND FIXTURE</b>             | <b><u>10</u></b>                          | <b><u>10</u></b>                           | <b><u>10</u></b>                          |
| A13201           | Furniture and Fixture                    | 10  | 10   | 10  |
| <b>NET TOTAL</b> |  | <b>29,369,650</b>                         | <b>537,590</b>                             | <b>530</b>                                |

CU21C22 (17)  
LOCAL GOVERNMENT DEPARTMENT  
SUMMARY OF SCALES FOR 2020-2021

| <b>Pay<br/>SCALE</b> | <b>Permanent<br/>POSTS</b> | <b>Fresh<br/>POSTS</b> | <b>Continued<br/>POSTS</b> | <b>Total<br/>POSTS</b> | <b>Basic<br/>PAY</b> |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 03                   | 43                         |                        |                            | 43                     | 30                   |
| 06                   | 1                          |                        |                            | 1                      | 10                   |
| 09                   | 33                         |                        |                            | 33                     | 10                   |
| 11                   | 7                          |                        |                            | 7                      | 20                   |
| 12                   | 2                          |                        |                            | 2                      | 20                   |
| 14                   | 1                          |                        |                            | 1                      | 10                   |
| 16                   | 3                          |                        |                            | 3                      | 30                   |
| 17                   | 2                          |                        |                            | 2                      | 20                   |
| <b>TOTAL</b>         | <b>92</b>                  |                        |                            | <b>92</b>              | <b>150</b>           |

**CU21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|--------------------------|----------------------|---------------------|
|   | 2019-2020          | 2020-2021 | 2019-2020                | 2019-2020            | 2020-2021           |
|   |                    |           | 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>CU6147 Assistant Director Rdd Chitral Chitral<br/>Upper</b>        |                    |           |                          |                      |                     |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                    |           | <b><u>28,833,560</u></b> | <b><u>1,500</u></b>  | <b><u>320</u></b>   |
| <b>A011 TOTAL PAY</b>   | <b>90</b>          | <b>92</b> | <b><u>15,032,160</u></b> | <b><u>200</u></b>    | <b><u>160</u></b>   |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>2</b>           | <b>5</b>  | <b><u>440,690</u></b>    | <b><u>100</u></b>    | <b><u>50</u></b>    |
| A01101 Total Basic Pay Of Officer                                     | 2                  | 5         | <u>440,690</u>           | <u>100</u>           | <u>50</u>           |
| A079 Assistant Director (BPS-17)                                      |                    | 1         |                          |                      | 10                  |
| A099 Assistant Engineer (BPS-17)                                      |                    | 1         |                          |                      | 10                  |
| A005 Accountant (BPS-16)  |                    | 1         |                          |                      | 10                  |
| A057 Assistant (BPS-16)   | 1                  |           | 203,860                  |                      |                     |
| C082 Computer Operator (BPS-16)                                       | 1                  | 1         | 236,830                  |                      | 10                  |
| P085 Progress Officer (BPS-16)  |                    | 1         |                          |                      | 10                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>88</b>          | <b>87</b> | <b><u>14,591,470</u></b> | <b><u>100</u></b>    | <b><u>110</u></b>   |
| A01151 Total Basic Pay Other Staff                                    | 88                 | 87        | <u>14,591,470</u>        | <u>100</u>           | <u>110</u>          |
| S152 Supervisor (BPS-14)  | 1                  | 1         | 302,620                  |                      | 10                  |
| A715 Auto CAD Operator (BPS-12)                                       |                    | 1         |                          |                      | 10                  |
| S136 Sub Engineer (BPS-12)  | 1                  | 1         | 172,800                  |                      | 10                  |
| J013 Junior Clerk (BPS-11)  | 1                  | 1         | 226,300                  |                      | 10                  |
| S614 Senior Secretary VC/NC (BPS-11)                                  | 5                  | 6         | 1,803,620                |                      | 10                  |
| S615 Secretary VC/NC (BPS-09)   |                    | 33        |                          |                      | 10                  |
| V012 Village Secretary (BPS-09)                                       | 34                 |           | 5,594,010                |                      |                     |
| D112 Driver (BPS-06)  | 2                  | 1         | 299,430                  |                      | 10                  |
| C057 Chowkidar (BPS-03)   |                    | 2         |                          |                      | 10                  |
| N005 Naib Qasid (BPS-03)  | 42                 | 40        | 5,944,450                |                      | 10                  |
| S097 Sound Attendant (BPS-03)   | 1                  |           | 94,140                   |                      |                     |
| S162 Sweeper (BPS-03)   | 1                  | 1         | 154,100                  |                      | 10                  |



**CU21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|--------------------------|-----------------------|---------------------|
|   | 2019-2020          | 2020-2021 | 2019-2020                | 2019-2020             | 2020-2021           |
|   |                    |           | 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>CU6147 Assistant Director Rdd Chitral Chitral<br/>Upper</b>        |                    |           |                          |                       |                     |
| <b>A012 TOTAL ALLOWANCES</b>  |                    |           | <b><u>13,801,400</u></b> | <b><u>1,300</u></b>   | <b><u>160</u></b>   |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                    |           | <b><u>12,901,380</u></b> | <b><u>1,000</u></b>   | <b><u>130</u></b>   |
| A01202 House Rent Allowance   |                    |           | 1,690,660                | 100                   | 10                  |
| A01203 Conveyance Allowance   |                    |           | 2,150,090                | 100                   | 10                  |
| A01207 Washing Allowance  |                    |           | 3,350                    |                       | 10                  |
| A01208 Dress Allowance  |                    |           | 3,350                    |                       | 10                  |
| A0120D Integrated Allowance   |                    |           | 212,910                  |                       |                     |
| A01217 Medical Allowance  |                    |           | 1,553,260                | 100                   | 10                  |
| A0121T Adhoc Relief Allowance 2013                                    |                    |           | 337,920                  | 100                   | 10                  |
| A01226 Computer Allowance   |                    |           |                          |                       | 10                  |
| A0122C Adhoc Relief Allowance - 2015                                  |                    |           | 220,310                  | 100                   | 10                  |
| A0122M Adhoc Relief Allowance 2016                                    |                    |           | 1,144,460                | 100                   | 10                  |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                    |           | 1,871,960                | 100                   | 10                  |
| A01233 Unattractive Area Allowance                                    |                    |           | <u>1,841,150</u>         | <u>100</u>            | <u>10</u>           |
| 001 Unattractive area allowance                                       |                    |           | 1,841,150                | 100                   | 10                  |
| A0123G Ad-hoc Relief Allowance-2018                                   |                    |           | <u>1,871,960</u>         | <u>100</u>            | <u>10</u>           |
| 001   |                    |           | 1,871,960                | 100                   | 10                  |
| A0123P Ad-hoc Relief Allowance 2019                                   |                    |           |                          | 100                   | 10                  |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                    |           | <b><u>900,020</u></b>    | <b><u>300</u></b>     | <b><u>30</u></b>    |
| A01274 Medical Charges  |                    |           | <u>10</u>                | <u>100</u>            | <u>10</u>           |
| 001 Medical Charges   |                    |           | 10                       | 100                   | 10                  |
| A01277 Contingent Paid Staff  |                    |           |                          | 100                   |                     |
| A01278 Leave Salary   |                    |           | <u>10</u>                |                       | <u>10</u>           |
| 001 Leave Salary  |                    |           | 10                       |                       | 10                  |
| A01284 Firewood Allowance   |                    |           | 900,000                  | 100                   | 10                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <b><u>536,020</u></b>    | <b><u>286,040</u></b> | <b><u>140</u></b>   |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <b><u>12,000</u></b>     | <b><u>20</u></b>      | <b><u>20</u></b>    |
| A03201 Postage and Telegraph  |                    |           | 4,000                    | 10                    | 10                  |
| A03202 Telephone and Trunk Call                                       |                    |           | <u>8,000</u>             | <u>10</u>             | <u>10</u>           |
| 001 Telephone and Trunk Call  |                    |           | 8,000                    | 10                    |                     |
| 002 Telephone and Trunk Call Nazim/Naib Nazim                         |                    |           |                          |                       | 10                  |

**CU21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|---------------------|
|   | 2019-2020          | 2020-2021 | 2019-2020             | 2019-2020             | 2020-2021           |
|   |                    |           | 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>CU6147 Assistant Director Rdd Chitral Chitral<br/>Upper</b>        |                    |           |                       |                       |                     |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <b><u>140,000</u></b> | <b><u>20</u></b>      | <b><u>20</u></b>    |
| A03303 Electricity  |                    |           | <u>20,000</u>         | <u>10</u>             | <u>10</u>           |
| 001 Electricity   |                    |           | 20,000                | 10                    | 10                  |
| A03304 Hot and Cold Weather Charges                                   |                    |           | <u>120,000</u>        | <u>10</u>             | <u>10</u>           |
| 001 Firewood  |                    |           | 120,000               | 10                    | 10                  |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <b><u>120,000</u></b> | <b><u>60,000</u></b>  | <b><u>10</u></b>    |
| A03402 Rent for Office Building                                       |                    |           | 120,000               | 60,000                | 10                  |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <b><u>156,010</u></b> | <b><u>30,020</u></b>  | <b><u>30</u></b>    |
| A03805 Travelling Allowance   |                    |           | <u>96,000</u>         | <u>10</u>             | <u>10</u>           |
| 001 Travelling Allowance  |                    |           | 96,000                | 10                    | 10                  |
| A03806 Transportation of Goods  |                    |           |                       | <u>20,000</u>         |                     |
| 001 Transportation of Goods   |                    |           |                       | 20,000                |                     |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                    |           | <u>60,000</u>         | <u>10,000</u>         | <u>10</u>           |
| 002 POL Charges   |                    |           | 60,000                | 10,000                | 10                  |
| A03808 Conveyance Charges   |                    |           | <u>10</u>             | <u>10</u>             | <u>10</u>           |
| 001 Conveyance Charges  |                    |           | 10                    | 10                    | 10                  |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>108,010</u></b> | <b><u>195,980</u></b> | <b><u>60</u></b>    |
| A03901 Stationery   |                    |           | <u>8,000</u>          | <u>25,000</u>         | <u>10</u>           |
| 001 Stationery Charges  |                    |           | 8,000                 | 25,000                | 10                  |
| A03902 Printing and Publication                                       |                    |           | <u>10</u>             | <u>10</u>             | <u>10</u>           |
| 001 Printing and publication  |                    |           | 10                    | 10                    |                     |
| 002 Printing of Teachers Handbook                                     |                    |           |                       |                       | 10                  |
| A03905 Newspapers Periodicals and Books                               |                    |           | 4,000                 | 10                    | 10                  |
| A03906 Uniforms and Protective Clothing                               |                    |           | 4,000                 | 10                    | 10                  |
| A03907 Advertising & Publicity  |                    |           | <u>80,000</u>         | <u>10,000</u>         | <u>10</u>           |
| 001 Advertising and Publicity   |                    |           | 80,000                | 10,000                | 10                  |
| A03970 Others   |                    |           | <u>12,000</u>         | <u>160,950</u>        | <u>10</u>           |
| 001 Others  |                    |           | 12,000                | 160,950               | 10                  |

**CU21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2019-2020          | 2020-2021 | 2019-2020           | 2019-2020            | 2020-2021           |
|   |                    |           | 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>CU6147 Assistant Director Rdd Chitral Chitral<br/>Upper</b>        |                    |           |                     |                      |                     |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                        |                    |           | <u>10</u>           | <u>10</u>            | <u>10</u>           |
| <b>A041 TOTAL PENSION</b>   |                    |           | <u>10</u>           | <u>10</u>            | <u>10</u>           |
| A04114 Superannuation Encashment of L.P.R                             |                    |           | <u>10</u>           | <u>10</u>            | <u>10</u>           |
| 001 Superannuation Encashment of L.P.R                                |                    |           | 10                  | 10                   | 10                  |
| <b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                        |                    |           | <u>10</u>           | <u>10</u>            | <u>10</u>           |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                    |           | <u>10</u>           | <u>10</u>            | <u>10</u>           |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                    |           | <u>10</u>           | <u>10</u>            | <u>10</u>           |
| 001 Fin: Asstt:   |                    |           | 10                  | 10                   | 10                  |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <u>20</u>           | <u>250,000</u>       | <u>20</u>           |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                    |           | <u>10</u>           | <u>100,000</u>       | <u>10</u>           |
| A09601 Plant and Machinery  |                    |           | <u>10</u>           | <u>100,000</u>       | <u>10</u>           |
| 001 Plant and Machinery   |                    |           | 10                  | 100,000              | 10                  |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                    |           | <u>10</u>           | <u>150,000</u>       | <u>10</u>           |
| A09701 Furniture and Fixtures   |                    |           | <u>10</u>           | <u>150,000</u>       | <u>10</u>           |
| 001 Furniture & Fixture   |                    |           | 10                  | 150,000              | 10                  |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <u>30</u>           | <u>30</u>            | <u>30</u>           |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           | <u>10</u>           | <u>10</u>            | <u>10</u>           |
| A13001 Transport  |                    |           | <u>10</u>           | <u>10</u>            | <u>10</u>           |
| 001 Transport   |                    |           | 10                  | 10                   | 10                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2019-2020          | 2020-2021 | 2019-2020           | 2019-2020            | 2020-2021           |
|   |                    |           | 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>CU6147 Assistant Director Rdd Chitral Chitral<br/>Upper</b>        |                    |           |                     |                      |                     |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                    |           | <u>10</u>           | <u>10</u>            | <u>10</u>           |
| A13101 Machinery and Equipment  |                    |           | <u>10</u>           | <u>10</u>            | <u>10</u>           |
| 001 Machinery and Equipment   |                    |           | 10                  | 10                   | 10                  |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                    |           | <u>10</u>           | <u>10</u>            | <u>10</u>           |
| A13201 Furniture and Fixture  |                    |           | 10                  | 10                   | 10                  |
| <b>Assistant Director Rdd Chitral Chitral<br/>Upper</b>               |                    |           | <b>29,369,650</b>   | <b>537,590</b>       | <b>530</b>          |