

CL21C22 (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
chitral	155	59,454,440	77,432,480	78,308,270	3,098,540	81,406,810
TOTAL	155	59,454,440	77,432,480	78,308,270	3,098,540	81,406,810

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LOCAL GOVERNMENT DEPARTMENT

	Rs
Charged:	0
Voted:	81,406,810
Total:	81,406,810

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL	59,454,440	77,432,480	81,406,810
TOTAL	59,454,440	77,432,480	81,406,810

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LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
CL6147	Assistant Director RDD Chitral	59,454,440	77,432,480	81,406,810
TOTAL		59,454,440	77,432,480	81,406,810

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LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>53,322,400</u>	<u>71,157,060</u>	<u>78,308,270</u>
A011	PAY	<u>30,308,530</u>	<u>36,191,260</u>	<u>39,757,500</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,730,040</u>	<u>1,712,050</u>	<u>3,251,480</u>
A01101	Basic Pay Of Officer	2,730,040	1,712,050	3,251,480
A011-2	TOTAL PAY OF OTHER STAFF	<u>27,578,490</u>	<u>34,479,210</u>	<u>36,506,020</u>
A01151	Basic Pay Other Staff	27,578,490	34,479,210	36,506,020
A012	ALLOWANCES	<u>23,013,870</u>	<u>34,965,800</u>	<u>38,550,770</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>22,440,770</u>	<u>33,312,090</u>	<u>36,945,750</u>
A01202	House Rent Allowance	2,894,280	3,752,200	4,075,000
A01203	Conveyance Allowance	3,680,790	4,369,110	5,100,000
A01207	Washing Allowance	9,000	10,350	7,200
A01208	Dress Allowance	9,000	9,450	5,400
A0120D	Integrated Allowance	364,480	430,430	437,000
A0120X	Adhoc Allowance - 2010			2,570,150
A01217	Medical Allowance	2,659,080	3,504,110	4,000,000
A0121T	Adhoc Relief Allowance 2013	578,490	731,050	790,000
A0122C	Adhoc Relief Allowance - 2015	377,140	2,455,310	540,000
A0122M	Adhoc Relief Allowance 2016	1,959,240	2,551,390	2,800,000
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000
A0122Y	Ad-hoc Relief Allowance 2017	3,204,650	3,552,270	3,800,000
A01233	Unattractive Area Allowance	3,151,920	4,117,600	4,500,000
A0123G	Ad-hoc Relief Allowance-2018	3,204,650	3,587,620	3,800,000
A0123P	Ad-hoc Relief Allowance 2019		3,557,950	3,800,000
A01264	Technical Allowance	348,050	683,250	685,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>573,100</u>	<u>1,653,710</u>	<u>1,605,020</u>
A01274	Medical Charges	10	57,410	10
A01278	Leave Salary	10	10	10
A01284	Firewood Allowance	573,080	1,596,290	1,605,000
A03	TOTAL OPERATING EXPENSES	<u>2,910,000</u>	<u>2,640,000</u>	<u>2,868,500</u>
A032	COMMUNICATIONS	<u>90,000</u>	<u>70,000</u>	<u>43,500</u>
A03201	Postage and Telegraph	10,000	10,000	3,500

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03202	Telephone and Trunk Call	80,000	60,000	40,000
A033	UTILITIES	<u>615,000</u>	<u>615,000</u>	<u>610,000</u>
A03303	Electricity	65,000	65,000	60,000
A03304	Hot and Cold Weather Charges	550,000	550,000	550,000
A034	OCCUPANCY COSTS	<u>800,000</u>	<u>600,000</u>	<u>650,000</u>
A03402	Rent for Office Building	800,000	600,000	650,000
A038	TRAVEL & TRANSPORTATION	<u>600,000</u>	<u>950,000</u>	<u>900,000</u>
A03805	Travelling Allowance	400,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	200,000	450,000	400,000
A039	GENERAL	<u>805,000</u>	<u>405,000</u>	<u>665,000</u>
A03901	Stationery	20,000	170,000	50,000
A03902	Printing and Publication	25,000	25,000	25,000
A03906	Uniforms and Protective Clothing	10,000	10,000	20,000
A03907	Advertising & Publicity	700,000	150,000	500,000
A03970	Others	50,000	50,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10</u>	<u>718,450</u>	<u>10</u>
A041	PENSION	<u>10</u>	<u>718,450</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R	10	718,450	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>10</u>	<u>10</u>	<u>10</u>
A052	GRANTS-DOMESTIC	<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	10	10	10
A09	TOTAL PHYSICAL ASSETS	<u>3,000,020</u>	<u>2,694,960</u>	<u>20</u>
A095	PURCHASE OF TRANSPORT	<u>3,000,000</u>	<u>2,694,940</u>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09501	Transport	3,000,000	2,694,940	
A096	PURCHASE OF PLANT & MACHINERY	<u>10</u>	<u>10</u>	<u>10</u>
A09601	Plant and Machinery	10	10	10
A097	PURCHASE FURNITURE & FIXTURE	<u>10</u>	<u>10</u>	<u>10</u>
A09701	Furniture and Fixtures	10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE	<u>222,000</u>	<u>222,000</u>	<u>230,000</u>
A130	TRANSPORT	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport	200,000	200,000	200,000
A131	MACHINERY AND EQUIPMENT	<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
A13101	Machinery and Equipment	12,000	12,000	20,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	10,000	10,000	10,000
NET TOTAL		59,454,440	77,432,480	81,406,810

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LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	73			73	10,672,980
06	5			5	1,010,340
09	53			53	19,078,500
11	10			10	3,786,240
12	3			3	600,480
14	3			3	1,357,480
16	6			6	2,357,000
17	2			2	894,480
TOTAL	155			155	39,757,500

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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
	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 ADMINISTRATION AND REGUL					
CL6147 Assistant Director RDD Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,322,400</u>	<u>71,157,060</u>	<u>78,308,270</u>
A011 TOTAL PAY	<u>149</u>	<u>155</u>	<u>30,308,530</u>	<u>36,191,260</u>	<u>39,757,500</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>8</u>	<u>2,730,040</u>	<u>1,712,050</u>	<u>3,251,480</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>8</u>	<u>2,730,040</u>	<u>1,712,050</u>	<u>3,251,480</u>
A079 Assistant Director (BPS-17)	1	1	378,200		405,840
A099 Assistant Engineer (BPS-17)	1	1	309,480		488,640
A005 Accountant (BPS-16)	1	1	309,480		390,960
A057 Assistant (BPS-16)	2	2	548,080		946,320
C082 Computer Operator (BPS-16)	1	2	636,720		546,560
P085 Progress Officer (BPS-16)	1	1	548,080		473,160
A011-2 TOTAL PAY OF OTHER STAFF	<u>142</u>	<u>147</u>	<u>27,578,490</u>	<u>34,479,210</u>	<u>36,506,020</u>
A01151 Total Basic Pay Other Staff	<u>142</u>	<u>147</u>	<u>27,578,490</u>	<u>34,479,210</u>	<u>36,506,020</u>
S035 Senior Clerk (BPS-14)	1	1	208,790		501,780
S115 Stenographer (BPS-14)	1	1	289,100		427,840
S152 Supervisor (BPS-14)	1	1	813,600		427,860
A324 Autoclave Operator (BPS-12)	1	1	275,940		200,160
S136 Sub Engineer (BPS-12)	2	2	464,580		400,320
J013 Junior Clerk (BPS-11)	1	2	608,400		699,840
S614 Senior Secretary VC/NC (BPS-11)	8	8	4,849,080		3,086,400
V012 Village Secretary (BPS-09)	52	53	7,820,630		19,078,500
D112 Driver (BPS-06)	4	4	805,020		832,500
O018 Operator Sound System (BPS-06)	1	1	805,020		177,840
C057 Chowkidar (BPS-03)	1	2	171,120		310,200
E019 Electrician (BPS-03)	1	1	150,420		160,860
N005 Naib Qasid (BPS-03)	64	66	9,649,410		9,656,400

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

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 ADMINISTRATION AND REGUL					
CL6147 Assistant Director RDD Chitral					
S097 Sound Attendant (BPS-03)	1	1	253,080		131,700
S162 Sweeper (BPS-03)	3	3	414,300		413,820
A012 TOTAL ALLOWANCES			<u>23,013,870</u>	<u>34,965,800</u>	<u>38,550,770</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,440,770</u>	<u>33,312,090</u>	<u>36,945,750</u>
A01202 House Rent Allowance			2,894,280	3,752,200	4,075,000
A01203 Conveyance Allowance			3,680,790	4,369,110	5,100,000
A01207 Washing Allowance			9,000	10,350	7,200
A01208 Dress Allowance			9,000	9,450	5,400
A0120D Integrated Allowance			364,480	430,430	437,000
A0120X Adhoc Allowance - 2010					2,570,150
A01217 Medical Allowance			2,659,080	3,504,110	4,000,000
A0121T Adhoc Relief Allowance 2013			578,490	731,050	790,000
A0122C Adhoc Relief Allowance - 2015			377,140	2,455,310	540,000
A0122M Adhoc Relief Allowance 2016			1,959,240	2,551,390	2,800,000
A0122N Special Conveyance Allowance to Disbalded Employees					36,000
A0122Y Ad-hoc Relief Allowance 2017			3,204,650	3,552,270	3,800,000
A01233 Unattractive Area Allowance			<u>3,151,920</u>	<u>4,117,600</u>	<u>4,500,000</u>
001 Unattractive area allowance			3,151,920	4,117,600	4,500,000
A0123G Ad-hoc Relief Allowance-2018			<u>3,204,650</u>	<u>3,587,620</u>	<u>3,800,000</u>
001			3,204,650	3,587,620	3,800,000
A0123P Ad-hoc Relief Allowance 2019				3,557,950	3,800,000
A01264 Technical Allowance			348,050	683,250	685,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>573,100</u>	<u>1,653,710</u>	<u>1,605,020</u>
A01274 Medical Charges			<u>10</u>	<u>57,410</u>	<u>10</u>
001 Medical Charges			10	57,410	10
A01278 Leave Salary			<u>10</u>	<u>10</u>	<u>10</u>
001 Leave Salary			10	10	10
A01284 Firewood Allowance			573,080	1,596,290	1,605,000
A03 TOTAL OPERATING EXPENSES			<u>2,910,000</u>	<u>2,640,000</u>	<u>2,868,500</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>70,000</u>	<u>43,500</u>

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

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 ADMINISTRATION AND REGUL					
CL6147 Assistant Director RDD Chitral					
A03201 Postage and Telegraph			10,000	10,000	3,500
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>60,000</u>	<u>40,000</u>
001 Telephone and Trunk Call			80,000	60,000	40,000
A033 TOTAL UTILITIES			<u>615,000</u>	<u>615,000</u>	<u>610,000</u>
A03303 Electricity			<u>65,000</u>	<u>65,000</u>	<u>60,000</u>
001 Electricity			65,000	65,000	60,000
A03304 Hot and Cold Weather Charges			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
003 Hot & Cold Weather Charges			550,000	550,000	550,000
A034 TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>600,000</u>	<u>650,000</u>
A03402 Rent for Office Building			800,000	600,000	650,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>950,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>450,000</u>	<u>400,000</u>
002 POL Charges			200,000	450,000	400,000
A039 TOTAL GENERAL			<u>805,000</u>	<u>405,000</u>	<u>665,000</u>
A03901 Stationery			<u>20,000</u>	<u>170,000</u>	<u>50,000</u>
001 Stationery Charges			20,000	170,000	50,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			25,000	25,000	25,000
A03906 Uniforms and Protective Clothing			10,000	10,000	20,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>150,000</u>	<u>500,000</u>
001 Advertising and Publicity			700,000	150,000	500,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Others			50,000	50,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>718,450</u>	<u>10</u>

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

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 ADMINISTRATION AND REGUL					
CL6147 Assistant Director RDD Chitral					
A041 TOTAL PENSION			<u>10</u>	<u>718,450</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>718,450</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	718,450	10
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10</u>	<u>10</u>	<u>10</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10</u>	<u>10</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10
A09 TOTAL PHYSICAL ASSETS			<u>3,000,020</u>	<u>2,694,960</u>	<u>20</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>3,000,000</u>	<u>2,694,940</u>	
A09501 Transport			<u>3,000,000</u>	<u>2,694,940</u>	
004 Purchase of Vehicle			3,000,000	2,694,940	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10</u>	<u>10</u>	<u>10</u>
A09601 Plant and Machinery			<u>10</u>	<u>10</u>	<u>10</u>
001 Plant and Machinery			10	10	10
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10</u>	<u>10</u>	<u>10</u>
A09701 Furniture and Fixtures			<u>10</u>	<u>10</u>	<u>10</u>
001 Furniture & Fixture			10	10	10
A13 TOTAL REPAIRS AND MAINTENANCE			<u>222,000</u>	<u>222,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
CL6147 Assistant Director RDD Chitral					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001 Machinery and Equipment			12,000	12,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Assistant Director RDD Chitral			59,454,440	77,432,480	81,406,810