

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
PROVINCIAL	162	3,666,956,000	3,300,517,000
TOTAL	162	3,666,956,000	3,300,517,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2018-2019**

**REVISED
ESTIMATES
2018-2019**

Rs

Rs

SUMMARY

FUNCTIONAL

011108	LOCAL AUTHORITY ADMIN. & REGULATION	1,996,875,000	3,000,517,000
062206	ADMINISTRATION	1,670,081,000	300,000,000

TOTAL

3,666,956,000

3,300,517,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
AD7021	Assistant Director LG&RD Abbottabad	1,865,000	51,600,900
BD7020	Assistant Director LG&RD Buner	1,865,000	1,312,000
BM7020	Assistant Director LG&RD Battagram	1,865,000	1,548,000
BU7022	Assistant Director LG&RD Bannu	1,865,000	31,372,000
CA7022	Asstt: Director LG&RD Charsadda	1,865,000	1,312,000
CL7025	Assistant Director LG&RD, Chitral	1,865,000	1,312,000
DA7024	Assistant Director LG&RD, Dir Lower	1,865,000	1,312,000
DI7025	Assistant Director LG&RD, D.I.Khan	1,865,000	18,547,000
DP7024	Assistant Director LG&RD Dir Upper	1,865,000	1,415,000
HG7021	Assistant Director LG&RD , Hangu	1,815,000	1,352,000
HR7020	Assistant Director LG&RD , Haripur	1,865,000	1,357,000
KD7018	Assistant Director LG&RD , Kohistan	1,865,000	1,392,000
KK7021	Assistant Director LG&RD , Karak	1,865,000	1,311,000
KT7025	Assistant Director LG&RD , Kohat	1,865,000	27,285,000
LK7019	Assistant Director LG&RD , Lakki Marwat	1,865,000	1,312,000
MA7025	Assistant Director LG&RD , Mansehra	1,865,000	4,302,000

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LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
MD7023	Assistant Director LG&RD , Malakand	1,865,000	25,267,000
MR7024	Assistant Director LG&RD , Mardan	1,865,000	39,782,000
NR7020	Assistant Director LG&RD , Nowshera	1,865,000	6,140,000
PR5704	Director General Local Govt & Rural Development Khyber Pakhtunkhwa	55,961,000	40,341,600
PR5723	Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar	8,563,000	5,984,000
PR7032	Assistant Director LGE&RD , Peshawar	1,865,000	33,849,000
SH7019	Assistant Director LGE&RD , Shangla	1,865,000	1,488,000
SU7023	Assistant Director LGE&RD , Swabi	1,865,000	1,312,000
SW7024	Assistant Director LGE&RD , Swat	1,865,000	2,261,000
TG7020	Assistant Director LGE&RD , Tor Ghar	1,865,000	1,417,000
TK7017	Assistant Director LGE&RD , Tank	1,865,000	1,436,000
PR4035	Secretary LGE&RD Department	1,885,776,000	2,674,737,500
PR4036	Rural Works (Pakistan Academy)		18,460,000
PR4827	Funds at the Disposal of Finance Department	1,670,081,000	300,000,000
TOTAL		3,666,956,000	3,300,517,000

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LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>166,719,000</u>	<u>124,168,000</u>
A011	PAY	<u>60,845,000</u>	<u>56,744,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>46,861,000</u>	<u>43,857,000</u>
A01101	Basic Pay Of Officer	46,452,000	43,278,000
A01102	Personal pay	224,000	404,000
A01103	Special Pay	105,000	95,000
A01105	Qualification Pay	80,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>13,984,000</u>	<u>12,887,000</u>
A01151	Basic Pay Other Staff	13,906,000	12,818,000
A01152	Personal pay	78,000	69,000
A012	ALLOWANCES	<u>105,874,000</u>	<u>67,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>91,664,000</u>	<u>59,024,700</u>
A01201	Senior Post Allowance	50,000	120,000
A01202	House Rent Allowance	14,693,000	4,324,300
A01203	Conveyance Allowance	9,053,000	5,375,000
A01204	Sumptuary Allowance	3,000,000	1,370,000
A01207	Washing Allowance	61,000	50,000
A01208	Dress Allowance	46,000	40,000
A0120D	Integrated Allowance	101,000	175,000
A0120E	Housing Subsidy Allowance	2,529,000	2,188,000
A0120N	Special allowances @ 30% of basic pay for Secretar	7,588,000	10,900,000
A01216	Qualification Allowance	31,000	20,000
A01217	Medical Allowance	5,885,000	3,457,000
A0121Q	Audit and Accounts Allowance		75,000
A0121T	Adhoc Relief Allowance 2013	3,983,000	1,098,000
A0121Z	Adhoc Relief Allowance-2014	1,622,000	155,000
A01224	Entertainment Allowance	53,000	307,000
A01226	Computer Allowance	190,000	228,000
A01228	Orderly Allowance	360,000	333,000
A01229	Special compensatory allowance	30,000	1,000
A0122C	Adhoc Relief Allowance - 2015	3,784,000	677,000
A0122M	Adhoc Relieif Allowance 2016	6,309,000	4,441,200
A0122N	Special Conveyance Allowance to Disbaled Employees		50,000
A0122Y	Ad-hoc Relief Allowance 2017	5,967,000	5,710,600
A01233	Unattractive Area Allowance		20,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2018-2019 Rs	REVISED ESTIMATES 2018-2019 Rs
A01236	Deputation Allowance	105,000	151,000
A01238	Charge allowance	105,000	36,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	19,319,000	11,416,000
A0123G	Ad-hoc Relief Allowance-2018	6,040,000	5,686,600
A01241	Utility allowance for electricity	500,000	500,000
A01250	Incentive Allowance	260,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>14,210,000</u>	<u>8,399,300</u>
A01271	Overtime Allowance	200,000	284,000
A01273	Honoraria	2,000,000	2,010,000
A01274	Medical Charges	510,000	560,000
A01277	Contingent Paid Staff	9,000,000	4,429,000
A01278	Leave Salary	2,500,000	1,116,300
A03	TOTAL OPERATING EXPENSES	<u>1,712,781,000</u>	<u>590,451,400</u>
A032	COMMUNICATIONS	<u>4,970,000</u>	<u>5,382,000</u>
A03201	Postage and Telegraph	740,000	790,800
A03202	Telephone and Trunk Call	4,230,000	4,591,200
A033	UTILITIES	<u>6,590,300</u>	<u>6,666,600</u>
A03301	Gas	2,129,900	2,530,000
A03303	Electricity	4,245,000	3,942,600
A03304	Hot and Cold Weather Charges	215,400	194,000
A034	OCCUPANCY COSTS	<u>300,000</u>	<u>201,000</u>
A03402	Rent for Office Building	300,000	201,000
A036	MOTOR VEHICLES	<u>330,000</u>	<u>480,000</u>
A03603	Registration	330,000	480,000
A038	TRAVEL & TRANSPORTATION	<u>13,400,000</u>	<u>14,108,000</u>
A03801	Training - domestic		1,000,000
A03805	Travelling Allowance	2,630,000	3,347,000
A03806	Transportation of Goods	200,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,960,000	9,309,000
A03808	Conveyance Charges	1,530,000	340,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A03809	CNG Charges (Govt)	20,000	11,000
A03821	Training - domestic	60,000	1,000
A039	GENERAL	<u>1,687,190,700</u>	<u>563,613,800</u>
A03901	Stationery	5,510,000	5,593,800
A03902	Printing and Publication	3,305,000	3,585,000
A03905	Newspapers Periodicals and Books	1,681,000	1,695,900
A03906	Uniforms and Protective Clothing	118,700	311,000
A03907	Advertising & Publicity	3,210,000	3,497,400
A03913	Contribution & subscription		18,460,000
A03917	Law Charges	110,000	110,000
A03919	Payments to Other for Service Rendered	25,000	100,000
A03970	Others	1,673,231,000	530,260,700
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000,000</u>	<u>2,092,400</u>
A041	PENSION	<u>2,000,000</u>	<u>2,092,400</u>
A04114	Superannuation Encashment of L.P.R	2,000,000	2,092,400
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,766,400,000</u>	<u>2,565,090,000</u>
A052	GRANTS-DOMESTIC	<u>1,766,400,000</u>	<u>2,565,090,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,400,000	11,000
A05270	To Others	1,765,000,000	2,565,079,000
A06	TOTAL TRANSFERS	<u>5,650,000</u>	<u>6,744,300</u>
A063	ENTERTAINMENT & GIFTS	<u>5,650,000</u>	<u>6,744,300</u>
A06301	Entertainments & Gifts	5,650,000	6,744,300
A09	TOTAL PHYSICAL ASSETS	<u>2,265,000</u>	<u>7,667,900</u>
A092	COMPUTER EQUIPMENT	<u>900,000</u>	<u>900,000</u>
A09201	Hardware	900,000	900,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A095	PURCHASE OF TRANSPORT	<u>210,000</u>	<u>1,633,000</u>
A09501	Transport	210,000	1,633,000
A096	PURCHASE OF PLANT & MACHINERY	<u>760,000</u>	<u>3,519,900</u>
A09601	Plant and Machinery	760,000	3,519,900
A097	PURCHASE FURNITURE & FIXTURE	<u>395,000</u>	<u>1,615,000</u>
A09701	Furniture and fixtures	395,000	1,615,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>11,141,000</u>	<u>4,303,000</u>
A130	TRANSPORT	<u>7,210,000</u>	<u>1,745,000</u>
A13001	Transport	7,210,000	1,745,000
A131	MACHINERY AND EQUIPMENT	<u>2,575,000</u>	<u>787,000</u>
A13101	Machinery and Equipment	2,575,000	787,000
A132	FURNITURE AND FIXTURE	<u>1,356,000</u>	<u>1,771,000</u>
A13201	Furniture and Fixture	1,356,000	1,771,000
NET TOTAL		3,666,956,000	3,300,517,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
AD7021 Assistant Director LG&RD Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>480,000</u>	<u>280,000</u>
A012 TOTAL ALLOWANCES		<u>480,000</u>	<u>280,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>120,000</u>	<u>70,000</u>
A01201 Senior Post Allowance			70,000
A01204 Sumptuary Allowance		120,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>210,000</u>
A01277 Contingent Paid Staff		360,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>51,018,900</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A039 TOTAL GENERAL		<u>510,000</u>	<u>50,718,900</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		60,000	60,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
AD7021 Assistant Director LG&RD Abbottabad			
A03970 Others		<u>100,000</u>	<u>50,308,900</u>
001 Others		100,000	50,308,900
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>1,000</u>
A13001 Transport		<u>250,000</u>	<u>1,000</u>
001 Transport		250,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>1,000</u>
001 Machinery and Equipment		75,000	1,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
Assistant Director LG&RD Abbottabad		1,865,000	51,600,900

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

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		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
BD7020 Assistant Director LG&RD Buner			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>480,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES		<u>480,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>120,000</u>	<u>50,000</u>
A01204 Sumptuary Allowance		120,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>150,000</u>
A01277 Contingent Paid Staff		360,000	150,000
A03 TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A039 TOTAL GENERAL		<u>510,000</u>	<u>510,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		60,000	60,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>100,000</u>	<u>100,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
BD7020 Assistant Director LG&RD Buner			
001 Others		100,000	100,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>1,000</u>
A13001 Transport		<u>250,000</u>	<u>1,000</u>
001 Transport		250,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>1,000</u>
001 Machinery and Equipment		75,000	1,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
Assistant Director LG&RD Buner		1,865,000	1,312,000

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		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
BM7020 Assistant Director LG&RD Battagram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>480,000</u>	<u>280,000</u>
A012 TOTAL ALLOWANCES		<u>480,000</u>	<u>280,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>120,000</u>	<u>70,000</u>
A01204 Sumptuary Allowance		120,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>210,000</u>
A01277 Contingent Paid Staff		360,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A039 TOTAL GENERAL		<u>510,000</u>	<u>510,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		60,000	60,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>100,000</u>	<u>100,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

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		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
BM7020 Assistant Director LG&RD Battagram			
001 Others		100,000	100,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>208,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>157,000</u>
A13001 Transport		<u>250,000</u>	<u>157,000</u>
001 Transport		250,000	157,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>1,000</u>
001 Machinery and Equipment		75,000	1,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
Assistant Director LG&RD Battagram		1,865,000	1,548,000

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		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
BU7022 Assistant Director LG&RD Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>480,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES		<u>480,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>120,000</u>	<u>50,000</u>
A01204 Sumptuary Allowance		120,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>150,000</u>
A01277 Contingent Paid Staff		360,000	150,000
A03 TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>30,870,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A039 TOTAL GENERAL		<u>510,000</u>	<u>30,570,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		60,000	60,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>100,000</u>	<u>30,160,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
BU7022 Assistant Director LG&RD Bannu			
001 Others		100,000	30,160,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>1,000</u>
A13001 Transport		<u>250,000</u>	<u>1,000</u>
001 Transport		250,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>1,000</u>
001 Machinery and Equipment		75,000	1,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
Assistant Director LG&RD Bannu		1,865,000	31,372,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
CA7022 Asstt: Director LG&RD Charsadda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>480,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES		<u>480,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>120,000</u>	<u>50,000</u>
A01204 Sumptuary Allowance		120,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>150,000</u>
A01277 Contingent Paid Staff		360,000	150,000
A03 TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A039 TOTAL GENERAL		<u>510,000</u>	<u>510,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		60,000	60,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>100,000</u>	<u>100,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
CA7022 Asstt: Director LG&RD Charsadda			
001 Others		100,000	100,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>1,000</u>
A13001 Transport		<u>250,000</u>	<u>1,000</u>
001 Transport		250,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>1,000</u>
001 Machinery and Equipment		75,000	1,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
Asstt: Director LG&RD Charsadda		1,865,000	1,312,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
CL7025 Assistant Director LG&RD, Chitral			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>480,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES		<u>480,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>120,000</u>	<u>50,000</u>
A01204 Sumptuary Allowance		120,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>150,000</u>
A01277 Contingent Paid Staff		360,000	150,000
A03 TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A039 TOTAL GENERAL		<u>510,000</u>	<u>510,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		60,000	60,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>100,000</u>	<u>100,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
CL7025 Assistant Director LG&RD, Chitral			
001 Others		100,000	100,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>1,000</u>
A13001 Transport		<u>250,000</u>	<u>1,000</u>
001 Transport		250,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>1,000</u>
001 Machinery and Equipment		75,000	1,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
Assistant Director LG&RD, Chitral		1,865,000	1,312,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
DA7024 Assistant Director LG&RD, Dir Lower			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>480,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES		<u>480,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>120,000</u>	<u>50,000</u>
A01204 Sumptuary Allowance		120,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>150,000</u>
A01277 Contingent Paid Staff		360,000	150,000
A03 TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A039 TOTAL GENERAL		<u>510,000</u>	<u>510,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		60,000	60,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>100,000</u>	<u>100,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
DA7024 Assistant Director LG&RD, Dir Lower			
001 Others		100,000	100,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>1,000</u>
A13001 Transport		<u>250,000</u>	<u>1,000</u>
001 Transport		250,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>1,000</u>
001 Machinery and Equipment		75,000	1,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
Assistant Director LG&RD, Dir Lower		1,865,000	1,312,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
DI7025 Assistant Director LG&RD, D.I.Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>480,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES		<u>480,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>120,000</u>	<u>50,000</u>
A01204 Sumptuary Allowance		120,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>150,000</u>
A01277 Contingent Paid Staff		360,000	150,000
A03 TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>18,045,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A039 TOTAL GENERAL		<u>510,000</u>	<u>17,745,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		60,000	60,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>100,000</u>	<u>17,335,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
DI7025 Assistant Director LG&RD, D.I.Khan			
001 Others		100,000	17,335,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>1,000</u>
A13001 Transport		<u>250,000</u>	<u>1,000</u>
001 Transport		250,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>1,000</u>
001 Machinery and Equipment		75,000	1,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
Assistant Director LG&RD, D.I.Khan		1,865,000	18,547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
DP7024 Assistant Director LG&RD Dir Upper			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>480,000</u>	<u>240,000</u>
A012 TOTAL ALLOWANCES		<u>480,000</u>	<u>240,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>120,000</u>	<u>60,000</u>
A01204 Sumptuary Allowance		120,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>180,000</u>
A01277 Contingent Paid Staff		360,000	180,000
A03 TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A039 TOTAL GENERAL		<u>510,000</u>	<u>510,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		60,000	60,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>100,000</u>	<u>100,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
DP7024 Assistant Director LG&RD Dir Upper			
001 Others		100,000	100,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>115,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>64,000</u>
A13001 Transport		<u>250,000</u>	<u>64,000</u>
001 Transport		250,000	64,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>1,000</u>
001 Machinery and Equipment		75,000	1,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
Assistant Director LG&RD Dir Upper		1,865,000	1,415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
HG7021 Assistant Director LG&RD , Hangu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>480,000</u>	<u>240,000</u>
A012 TOTAL ALLOWANCES		<u>480,000</u>	<u>240,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>120,000</u>	<u>60,000</u>
A01204 Sumptuary Allowance		120,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>180,000</u>
A01277 Contingent Paid Staff		360,000	180,000
A03 TOTAL OPERATING EXPENSES		<u>760,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A039 TOTAL GENERAL		<u>460,000</u>	<u>510,000</u>
A03901 Stationery		<u>100,000</u>	<u>150,000</u>
001 Stationery		100,000	150,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		60,000	60,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>100,000</u>	<u>100,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
HG7021 Assistant Director LG&RD , Hangu			
001 Others		100,000	100,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>1,000</u>
A13001 Transport		<u>250,000</u>	<u>1,000</u>
001 Transport		250,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>1,000</u>
001 Machinery and Equipment		75,000	1,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
Assistant Director LG&RD , Hangu		1,815,000	1,352,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
HR7020 Assistant Director LG&RD , Haripur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>480,000</u>	<u>280,000</u>
A012 TOTAL ALLOWANCES		<u>480,000</u>	<u>280,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>120,000</u>	<u>70,000</u>
A01204 Sumptuary Allowance		120,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>210,000</u>
A01277 Contingent Paid Staff		360,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>683,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>93,000</u>
A03202 Telephone and Trunk Call		100,000	93,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>149,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>149,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	149,000
A039 TOTAL GENERAL		<u>510,000</u>	<u>441,000</u>
A03901 Stationery		<u>150,000</u>	<u>117,000</u>
001 Stationery		150,000	117,000
A03902 Printing and Publication		<u>100,000</u>	<u>84,000</u>
001 Printing and publication		100,000	84,000
A03905 Newspapers Periodicals and Books		60,000	60,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>100,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
HR7020 Assistant Director LG&RD , Haripur			
001 Others		100,000	80,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>144,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>93,000</u>
A13001 Transport		<u>250,000</u>	<u>93,000</u>
001 Transport		250,000	93,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>1,000</u>
001 Machinery and Equipment		75,000	1,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
Assistant Director LG&RD , Haripur		1,865,000	1,357,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
KD7018 Assistant Director LG&RD , Kohistan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>480,000</u>	<u>280,000</u>
A012 TOTAL ALLOWANCES		<u>480,000</u>	<u>280,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>120,000</u>	<u>70,000</u>
A01204 Sumptuary Allowance		120,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>210,000</u>
A01277 Contingent Paid Staff		360,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A039 TOTAL GENERAL		<u>510,000</u>	<u>510,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		60,000	60,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
KD7018 Assistant Director LG&RD , Kohistan			
001 Others		100,000	100,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>1,000</u>
A13001 Transport		<u>250,000</u>	<u>1,000</u>
001 Transport		250,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>1,000</u>
001 Machinery and Equipment		75,000	1,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
Assistant Director LG&RD , Kohistan		1,865,000	1,392,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
KK7021 Assistant Director LG&RD , Karak			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>480,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES		<u>480,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>120,000</u>	<u>50,000</u>
A01204 Sumptuary Allowance		120,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>150,000</u>
A01277 Contingent Paid Staff		360,000	150,000
A03 TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A039 TOTAL GENERAL		<u>510,000</u>	<u>510,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		60,000	60,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
KK7021 Assistant Director LG&RD , Karak			
001 Others		100,000	100,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>51,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>1,000</u>
A13001 Transport		<u>250,000</u>	<u>1,000</u>
001 Transport		250,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	
A13101 Machinery and Equipment		<u>75,000</u>	
001 Machinery and Equipment		75,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
Assistant Director LG&RD , Karak		1,865,000	1,311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
KT7025 Assistant Director LG&RD , Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>480,000</u>	<u>240,000</u>
A012 TOTAL ALLOWANCES		<u>480,000</u>	<u>240,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>120,000</u>	<u>60,000</u>
A01204 Sumptuary Allowance		120,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>180,000</u>
A01277 Contingent Paid Staff		360,000	180,000
A03 TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>26,706,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A039 TOTAL GENERAL		<u>510,000</u>	<u>26,406,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		60,000	60,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>100,000</u>	<u>25,996,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
KT7025 Assistant Director LG&RD , Kohat			
001 Others		100,000	25,996,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>89,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>38,000</u>
A13001 Transport		<u>250,000</u>	<u>38,000</u>
001 Transport		250,000	38,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>1,000</u>
001 Machinery and Equipment		75,000	1,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
Assistant Director LG&RD , Kohat		1,865,000	27,285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
LK7019 Assistant Director LG&RD , Lakki Marwat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>480,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES		<u>480,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>120,000</u>	<u>50,000</u>
A01204 Sumptuary Allowance		120,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>150,000</u>
A01277 Contingent Paid Staff		360,000	150,000
A03 TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A039 TOTAL GENERAL		<u>510,000</u>	<u>510,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		60,000	60,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
LK7019 Assistant Director LG&RD , Lakki Marwat			
001 Others		100,000	100,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>1,000</u>
A13001 Transport		<u>250,000</u>	<u>1,000</u>
001 Transport		250,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>1,000</u>
001 Machinery and Equipment		75,000	1,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
Assistant Director LG&RD , Lakki Marwat		1,865,000	1,312,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
MA7025 Assistant Director LG&RD , Mansehra			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>480,000</u>	<u>240,000</u>
A012 TOTAL ALLOWANCES		<u>480,000</u>	<u>240,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>120,000</u>	<u>60,000</u>
A01204 Sumptuary Allowance		120,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>180,000</u>
A01277 Contingent Paid Staff		360,000	180,000
A03 TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>3,960,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A039 TOTAL GENERAL		<u>510,000</u>	<u>3,660,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		60,000	60,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>100,000</u>	<u>3,250,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
MA7025 Assistant Director LG&RD , Mansehra			
001 Others		100,000	3,250,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts		200,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>1,000</u>
A13001 Transport		<u>250,000</u>	<u>1,000</u>
001 Transport		250,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>1,000</u>
001 Machinery and Equipment		75,000	1,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
Assistant Director LG&RD , Mansehra		1,865,000	4,302,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
MD7023 Assistant Director LG&RD , Malakand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>480,000</u>	<u>309,000</u>
A012 TOTAL ALLOWANCES		<u>480,000</u>	<u>309,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>120,000</u>	<u>50,000</u>
A01204 Sumptuary Allowance		120,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>259,000</u>
A01277 Contingent Paid Staff		360,000	259,000
A03 TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>24,656,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A039 TOTAL GENERAL		<u>510,000</u>	<u>24,356,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		60,000	60,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>100,000</u>	<u>23,946,000</u>

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
MD7023 Assistant Director LG&RD , Malakand			
001 Others		100,000	23,946,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>1,000</u>
A13001 Transport		<u>250,000</u>	<u>1,000</u>
001 Transport		250,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>1,000</u>
001 Machinery and Equipment		75,000	1,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
Assistant Director LG&RD , Malakand		1,865,000	25,267,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
MR7024 Assistant Director LG&RD , Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>480,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES		<u>480,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>120,000</u>	<u>50,000</u>
A01204 Sumptuary Allowance		120,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>150,000</u>
A01277 Contingent Paid Staff		360,000	150,000
A03 TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>39,280,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A039 TOTAL GENERAL		<u>510,000</u>	<u>38,980,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		60,000	60,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>100,000</u>	<u>38,570,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
MR7024 Assistant Director LG&RD , Mardan			
001 Others		100,000	38,570,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>1,000</u>
A13001 Transport		<u>250,000</u>	<u>1,000</u>
001 Transport		250,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>1,000</u>
001 Machinery and Equipment		75,000	1,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
Assistant Director LG&RD , Mardan		1,865,000	39,782,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
NR7020 Assistant Director LG&RD , Nowshera			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>480,000</u>	<u>240,000</u>
A012 TOTAL ALLOWANCES		<u>480,000</u>	<u>240,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>120,000</u>	<u>60,000</u>
A01204 Sumptuary Allowance		120,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>180,000</u>
A01277 Contingent Paid Staff		360,000	180,000
A03 TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>5,598,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A039 TOTAL GENERAL		<u>510,000</u>	<u>5,298,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		60,000	60,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>100,000</u>	<u>4,888,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
NR7020 Assistant Director LG&RD , Nowshera			
001 Others		100,000	4,888,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>1,000</u>
A13001 Transport		<u>250,000</u>	<u>1,000</u>
001 Transport		250,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>1,000</u>
001 Machinery and Equipment		75,000	1,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
Assistant Director LG&RD , Nowshera		1,865,000	6,140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,610,000</u>	<u>31,485,500</u>
A011 TOTAL PAY	45	<u>15,950,000</u>	<u>16,849,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	<u>13,754,000</u>	<u>14,447,000</u>
A01101 Total Basic Pay Of Officer	27	<u>13,680,000</u>	<u>14,143,000</u>
A01102 Personal pay		74,000	304,000
A011-2 TOTAL PAY OF OTHER STAFF	18	<u>2,196,000</u>	<u>2,402,000</u>
A01151 Total Basic Pay Other Staff	18	<u>2,196,000</u>	<u>2,402,000</u>
A012 TOTAL ALLOWANCES		<u>29,660,000</u>	<u>14,636,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>26,340,000</u>	<u>11,556,200</u>
A01202 House Rent Allowance		5,843,000	1,721,300
A01203 Conveyance Allowance		2,673,000	1,275,000
A01207 Washing Allowance		21,000	20,000
A01208 Dress Allowance		12,000	11,000
A0120E Housing Subsidy Allowance		1,231,000	685,000
A01217 Medical Allowance		2,025,000	1,007,000
A0121T Adhoc Relief Allowance 2013		1,361,000	358,000
A01224 Entertainment Allowance		11,000	7,000
A01226 Computer Allowance		74,000	78,000
A0122C Adhoc Relief Allowance - 2015		1,596,000	241,000
A0122M Adhoc Relief Allowance 2016		1,789,000	1,341,200
A0122Y Ad-hoc Relief Allowance 2017		1,883,000	1,684,600
A01238 Charge allowance		60,000	1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		6,173,000	1,466,000
A0123G Ad-hoc Relief Allowance-2018		1,588,000	1,660,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,320,000</u>	<u>3,080,300</u>
A01271 Overtime Allowance		120,000	114,000
A01273 Honoraria		1,800,000	1,800,000
A01274 Medical Charges		<u>200,000</u>	<u>250,000</u>
001 Medical Charges		200,000	250,000
A01278 Leave Salary		<u>1,200,000</u>	<u>916,300</u>
001 Leave Salary		1,200,000	916,300
A03 TOTAL OPERATING EXPENSES		<u>6,565,000</u>	<u>5,104,500</u>
A032 TOTAL COMMUNICATIONS		<u>200,000</u>	<u>649,000</u>
A03201 Postage and Telegraph		150,000	200,800
A03202 Telephone and Trunk Call		50,000	448,200
A033 TOTAL UTILITIES		<u>230,000</u>	<u>843,600</u>
A03303 Electricity		<u>200,000</u>	<u>842,600</u>
001 Electricity		200,000	842,600
A03304 Hot and Cold Weather Charges		30,000	1,000
A034 TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>1,000</u>
A03402 Rent for Office Building		100,000	1,000
A036 TOTAL MOTOR VEHICLES		<u>300,000</u>	<u>425,000</u>
A03603 Registration		300,000	425,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>4,620,000</u>	<u>2,649,000</u>
A03805 Travelling Allowance		<u>1,200,000</u>	<u>1,197,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa			
001 Travelling Allowance		1,200,000	1,197,000
A03806 Transportation of Goods		<u>200,000</u>	<u>100,000</u>
001 Transportation of Goods		200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,700,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,700,000	1,100,000
A03808 Conveyance Charges		<u>1,500,000</u>	<u>250,000</u>
001 Conveyance Charges		1,500,000	250,000
A03809 CNG Charges (Govt)		10,000	1,000
A03821 Training - domestic		10,000	1,000
A039 TOTAL GENERAL		<u>1,115,000</u>	<u>536,900</u>
A03901 Stationery		<u>370,000</u>	<u>276,800</u>
001 Stationery		370,000	276,800
A03902 Printing and Publication		<u>200,000</u>	<u>1,000</u>
001 Printing and publication		200,000	1,000
A03905 Newspapers Periodicals and Books		50,000	35,900
A03906 Uniforms and Protective Clothing		85,000	1,000
A03907 Advertising & Publicity		<u>260,000</u>	<u>47,400</u>
001 Advertising and Publicity		260,000	47,400
A03970 Others		<u>150,000</u>	<u>174,800</u>
001 Others		150,000	174,800
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>2,091,400</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>2,091,400</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	2,091,400
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa			
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>10,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>10,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	10,000
A06 TOTAL TRANSFERS		<u>450,000</u>	<u>94,300</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>450,000</u>	<u>94,300</u>
A06301 Entertainments & Gifts		450,000	94,300
A09 TOTAL PHYSICAL ASSETS		<u>1,095,000</u>	<u>1,064,900</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>900,000</u>	<u>900,000</u>
A09201 Hardware		<u>900,000</u>	<u>900,000</u>
001 Hardware		900,000	900,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>100,000</u>	<u>100,000</u>
A09501 Transport		<u>100,000</u>	<u>100,000</u>
001 Transport		100,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>19,900</u>
A09601 Plant and Machinery		<u>50,000</u>	<u>19,900</u>
001 Plant and Machinery		50,000	19,900
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>45,000</u>	<u>45,000</u>
A09701 Furniture and fixtures		<u>45,000</u>	<u>45,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa			
001 Furniture & Fixture		45,000	45,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>641,000</u>	<u>491,000</u>
A130 TOTAL TRANSPORT		<u>380,000</u>	<u>340,000</u>
A13001 Transport		<u>380,000</u>	<u>340,000</u>
001 Transport		380,000	340,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>260,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>260,000</u>	<u>150,000</u>
001 Machinery and Equipment		260,000	150,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture		1,000	1,000
Director General Local Govt & Rural Development Khyber Pakhtunkhwa		55,961,000	40,341,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
PR5723 Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,928,000</u>	<u>3,960,000</u>
A011 TOTAL PAY	13	<u>4,148,000</u>	<u>2,090,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>2,556,000</u>	<u>1,135,000</u>
A01101 Total Basic Pay Of Officer	6	<u>2,556,000</u>	<u>1,135,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,592,000</u>	<u>955,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,553,000</u>	<u>916,000</u>
A01152 Personal pay		39,000	39,000
A012 TOTAL ALLOWANCES		<u>2,780,000</u>	<u>1,870,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,470,000</u>	<u>1,560,000</u>
A01202 House Rent Allowance		375,000	188,000
A01203 Conveyance Allowance		280,000	150,000
A01207 Washing Allowance		10,000	10,000
A01208 Dress Allowance		10,000	5,000
A0120D Integrated Allowance		15,000	15,000
A0120E Housing Subsidy Allowance		198,000	222,000
A01217 Medical Allowance		370,000	190,000
A0121T Adhoc Relief Allowance 2013		100,000	50,000
A0122C Adhoc Relief Allowance - 2015		100,000	40,000
A0122M Adhoc Relief Allowance 2016		300,000	200,000
A0122Y Ad-hoc Relief Allowance 2017		300,000	245,000
A0123G Ad-hoc Relief Allowance-2018		412,000	245,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>310,000</u>	<u>310,000</u>
A01273 Honoraria		200,000	200,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
PR5723 Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar			
A01274 Medical Charges		<u>10,000</u>	<u>10,000</u>
001 Medical Charges		10,000	10,000
A01278 Leave Salary		<u>100,000</u>	<u>100,000</u>
001 Leave Salary		100,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>1,260,000</u>	<u>1,238,000</u>
A032 TOTAL COMMUNICATIONS		<u>120,000</u>	<u>90,000</u>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		100,000	70,000
A033 TOTAL UTILITIES		<u>135,000</u>	<u>143,000</u>
A03301 Gas		20,000	20,000
A03303 Electricity		<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		15,000	23,000
A034 TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>
A03402 Rent for Office Building		200,000	200,000
A036 TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>5,000</u>
A03603 Registration		5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>370,000</u>	<u>370,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance		150,000	150,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/ Cycle		<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
PR5723 Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar			
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A03809 CNG Charges (Govt)		10,000	10,000
A039 TOTAL GENERAL		<u>430,000</u>	<u>430,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		10,000	10,000
A03906 Uniforms and Protective Clothing		10,000	10,000
A03907 Advertising & Publicity		<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity		150,000	150,000
A03917 Law Charges		10,000	10,000
A03970 Others		<u>50,000</u>	<u>50,000</u>
001 Others		50,000	50,000
A09 TOTAL PHYSICAL ASSETS		<u>250,000</u>	<u>570,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>500,000</u>
A09601 Plant and Machinery		<u>200,000</u>	<u>500,000</u>
001 Plant and Machinery		200,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>70,000</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>70,000</u>
001 Furniture & Fixture		50,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>125,000</u>	<u>216,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
PR5723 Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar			
A130 TOTAL TRANSPORT		<u>80,000</u>	<u>156,000</u>
A13001 Transport		<u>80,000</u>	<u>156,000</u>
001 Transport		80,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment		40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		5,000	20,000
Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar		8,563,000	5,984,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
PR7032 Assistant Director LGE&RD , Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>480,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES		<u>480,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>120,000</u>	<u>50,000</u>
A01204 Sumptuary Allowance		120,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>150,000</u>
A01277 Contingent Paid Staff		360,000	150,000
A03 TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>33,347,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A039 TOTAL GENERAL		<u>510,000</u>	<u>33,047,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		60,000	60,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>100,000</u>	<u>32,637,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
PR7032 Assistant Director LGE&RD , Peshawar			
001 Others		100,000	32,637,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>1,000</u>
A13001 Transport		<u>250,000</u>	<u>1,000</u>
001 Transport		250,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>1,000</u>
001 Machinery and Equipment		75,000	1,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
Assistant Director LGE&RD , Peshawar		1,865,000	33,849,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
SH7019 Assistant Director LGE&RD , Shangla			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>480,000</u>	<u>280,000</u>
A012 TOTAL ALLOWANCES		<u>480,000</u>	<u>280,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>120,000</u>	<u>70,000</u>
A01204 Sumptuary Allowance		120,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>210,000</u>
A01277 Contingent Paid Staff		360,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A039 TOTAL GENERAL		<u>510,000</u>	<u>510,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		60,000	60,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>100,000</u>	<u>100,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
SH7019 Assistant Director LGE&RD , Shangla			
001 Others		100,000	100,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>148,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>97,000</u>
A13001 Transport		<u>250,000</u>	<u>97,000</u>
001 Transport		250,000	97,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>1,000</u>
001 Machinery and Equipment		75,000	1,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
Assistant Director LGE&RD , Shangla		1,865,000	1,488,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
SU7023 Assistant Director LGE&RD , Swabi			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>480,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES		<u>480,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>120,000</u>	<u>50,000</u>
A01204 Sumptuary Allowance		120,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>150,000</u>
A01277 Contingent Paid Staff		360,000	150,000
A03 TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A039 TOTAL GENERAL		<u>510,000</u>	<u>510,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		60,000	60,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>100,000</u>	<u>100,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
SU7023 Assistant Director LGE&RD , Swabi			
001 Others		100,000	100,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>1,000</u>
A13001 Transport		<u>250,000</u>	<u>1,000</u>
001 Transport		250,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>1,000</u>
001 Machinery and Equipment		75,000	1,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
Assistant Director LGE&RD , Swabi		1,865,000	1,312,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
SW7024 Assistant Director LGE&RD , Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>480,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES		<u>480,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>120,000</u>	<u>50,000</u>
A01204 Sumptuary Allowance		120,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>150,000</u>
A01277 Contingent Paid Staff		360,000	150,000
A03 TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>1,575,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A039 TOTAL GENERAL		<u>510,000</u>	<u>1,275,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		60,000	60,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>100,000</u>	<u>865,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
SW7024 Assistant Director LGE&RD , Swat			
001 Others		100,000	865,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>236,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>156,000</u>
A13001 Transport		<u>250,000</u>	<u>156,000</u>
001 Transport		250,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>30,000</u>
001 Machinery and Equipment		75,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
Assistant Director LGE&RD , Swat		1,865,000	2,261,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
TG7020 Assistant Director LGE&RD , Tor Ghar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>480,000</u>	<u>280,000</u>
A012 TOTAL ALLOWANCES		<u>480,000</u>	<u>280,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>120,000</u>	<u>70,000</u>
A01204 Sumptuary Allowance		120,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>210,000</u>
A01277 Contingent Paid Staff		360,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A039 TOTAL GENERAL		<u>510,000</u>	<u>510,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		60,000	60,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>100,000</u>	<u>100,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
TG7020 Assistant Director LGE&RD , Tor Ghar			
001 Others		100,000	100,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>77,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>26,000</u>
A13001 Transport		<u>250,000</u>	<u>26,000</u>
001 Transport		250,000	26,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>1,000</u>
001 Machinery and Equipment		75,000	1,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
Assistant Director LGE&RD , Tor Ghar		1,865,000	1,417,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
TK7017 Assistant Director LGE&RD , Tank			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>480,000</u>	<u>280,000</u>
A012 TOTAL ALLOWANCES		<u>480,000</u>	<u>280,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>120,000</u>	<u>70,000</u>
A01204 Sumptuary Allowance		120,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>210,000</u>
A01277 Contingent Paid Staff		360,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A039 TOTAL GENERAL		<u>510,000</u>	<u>510,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		60,000	60,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>100,000</u>	<u>100,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
TK7017 Assistant Director LGE&RD , Tank			
001 Others		100,000	100,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>96,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>1,000</u>
A13001 Transport		<u>250,000</u>	<u>1,000</u>
001 Transport		250,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>45,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>45,000</u>
001 Machinery and Equipment		75,000	45,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
Assistant Director LGE&RD , Tank		1,865,000	1,436,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
PR4035 Secretary LGE&RD Department			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>102,181,000</u>	<u>82,853,500</u>
A011 TOTAL PAY	104	<u>40,747,000</u>	<u>37,805,000</u>
A011-1 TOTAL PAY OF OFFICERS	51	<u>30,551,000</u>	<u>28,275,000</u>
A01101 Total Basic Pay Of Officer	<u>51</u>	<u>30,216,000</u>	<u>28,000,000</u>
A01102 Personal pay		150,000	100,000
A01103 Special Pay		105,000	95,000
A01105 Qualification Pay		80,000	80,000
A011-2 TOTAL PAY OF OTHER STAFF	53	<u>10,196,000</u>	<u>9,530,000</u>
A01151 Total Basic Pay Other Staff	<u>53</u>	<u>10,157,000</u>	<u>9,500,000</u>
A01152 Personal pay		39,000	30,000
A012 TOTAL ALLOWANCES		<u>61,434,000</u>	<u>45,048,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>59,854,000</u>	<u>44,468,500</u>
A01201 Senior Post Allowance		50,000	50,000
A01202 House Rent Allowance		8,475,000	2,415,000
A01203 Conveyance Allowance		6,100,000	3,950,000
A01207 Washing Allowance		30,000	20,000
A01208 Dress Allowance		24,000	24,000
A0120D Integrated Allowance		86,000	160,000
A0120E Housing Subsidy Allowance		1,100,000	1,281,000
A0120N Special allowances @ 30% of basic pay for Secretar		7,588,000	10,900,000
A01216 Qualification Allowance		31,000	20,000
A01217 Medical Allowance		3,490,000	2,260,000
A0121Q Audit and Accounts Allowance			75,000
A0121T Adhoc Relief Allowance 2013		2,522,000	690,000
A0121Z Adhoc Relief Allowance-2014		1,622,000	155,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
PR4035 Secretary LGE&RD Department			
A01224 Entertainment Allowance		42,000	300,000
A01226 Computer Allowance		116,000	150,000
A01228 Orderly Allowance		360,000	333,000
A01229 Special compensatory allowance		30,000	1,000
A0122C Adhoc Relief Allowance - 2015		2,088,000	396,000
A0122M Adhoc Relief Allowance 2016		4,220,000	2,900,000
A0122N Special Conveyance Allowance to Disabled Employees			50,000
A0122Y Ad-hoc Relief Allowance 2017		3,784,000	3,781,000
A01233 Unattractive Area Allowance			<u>20,000</u>
001 Unattractive Area Allowance			20,000
A01236 Deputation Allowance		105,000	151,000
A01238 Charge allowance		45,000	35,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		13,146,000	9,950,000
A0123G Ad-hoc Relief Allowance-2018		4,040,000	3,781,500
A01241 Utility allowance for electricity		500,000	500,000
A01250 Incentive Allowance		<u>260,000</u>	<u>120,000</u>
001 Incentive Allowance		260,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,580,000</u>	<u>580,000</u>
A01271 Overtime Allowance		80,000	170,000
A01273 Honoraria			10,000
A01274 Medical Charges		<u>300,000</u>	<u>300,000</u>
001 Medical Charges		300,000	300,000
A01278 Leave Salary		<u>1,200,000</u>	<u>100,000</u>
001 Leave Salary		1,200,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>14,675,000</u>	<u>18,570,000</u>
A032 TOTAL COMMUNICATIONS		<u>2,150,000</u>	<u>2,150,000</u>
A03201 Postage and Telegraph		570,000	570,000
A03202 Telephone and Trunk Call		1,580,000	1,580,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
PR4035 Secretary LGE&RD Department			
A033 TOTAL UTILITIES		<u>6,225,300</u>	<u>5,680,000</u>
A03301 Gas		2,109,900	2,510,000
A03303 Electricity		<u>3,945,000</u>	<u>3,000,000</u>
001 Electricity		3,945,000	3,000,000
A03304 Hot and Cold Weather Charges		170,400	170,000
A036 TOTAL MOTOR VEHICLES		<u>25,000</u>	<u>50,000</u>
A03603 Registration		25,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,410,000</u>	<u>6,140,000</u>
A03801 Training - domestic			1,000,000
A03805 Travelling Allowance		<u>1,280,000</u>	<u>2,000,000</u>
001 Travelling Allowance		1,280,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,060,000</u>	<u>3,060,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		2,060,000	3,060,000
A03808 Conveyance Charges		<u>20,000</u>	<u>80,000</u>
001 Conveyance Charges		20,000	80,000
A03821 Training - domestic		50,000	
A039 TOTAL GENERAL		<u>2,864,700</u>	<u>4,550,000</u>
A03901 Stationery		<u>1,340,000</u>	<u>1,500,000</u>
001 Stationery		1,340,000	1,500,000
A03902 Printing and Publication		<u>505,000</u>	<u>1,000,000</u>
001 Printing and publication		505,000	1,000,000
A03905 Newspapers Periodicals and Books		121,000	150,000
A03906 Uniforms and Protective Clothing		23,700	300,000
A03907 Advertising & Publicity		<u>300,000</u>	<u>800,000</u>
001 Advertising and Publicity		300,000	800,000
A03917 Law Charges		100,000	100,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
PR4035 Secretary LGE&RD Department			
A03919 Payments to Other for Service Rendered		<u>25,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered		25,000	100,000
A03970 Others		<u>450,000</u>	<u>600,000</u>
001 Others		450,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,765,800,000</u>	<u>2,565,080,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,765,800,000</u>	<u>2,565,080,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		800,000	1,000
A05270 To Others		<u>1,765,000,000</u>	<u>2,565,079,000</u>
268 G.I.A to WSSP		1,765,000,000	1,765,000,000
287 GDA (NAB Recovery return)through summary			12,674,000
293 WSSCs			787,405,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>600,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>600,000</u>
A06301 Entertainments & Gifts		200,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>920,000</u>	<u>6,033,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			
PR4035 Secretary LGE&RD Department			
A095 TOTAL PURCHASE OF TRANSPORT		<u>110,000</u>	<u>1,533,000</u>
A09501 Transport		<u>110,000</u>	<u>1,533,000</u>
001 Transport		110,000	1,533,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>510,000</u>	<u>3,000,000</u>
A09601 Plant and Machinery		<u>510,000</u>	<u>3,000,000</u>
001 Plant and Machinery		510,000	3,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>300,000</u>	<u>1,500,000</u>
A09701 Furniture and fixtures		<u>300,000</u>	<u>1,500,000</u>
001 Furniture & Fixture		300,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,000,000</u>	<u>1,600,000</u>
A130 TOTAL TRANSPORT		<u>500,000</u>	<u>600,000</u>
A13001 Transport		<u>500,000</u>	<u>600,000</u>
001 Transport		500,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>400,000</u>	<u>500,000</u>
A13101 Machinery and Equipment		<u>400,000</u>	<u>500,000</u>
001 Machinery and Equipment		400,000	500,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>500,000</u>
A13201 Furniture and Fixture		100,000	500,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

01	GENERAL PUBLIC SERVICE		
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111	EXECUTIVE AND LEGISLATIVE ORGANS		
011108	LOCAL AUTHORITY ADMIN. & REGULATION		

PR4035 Secretary LGE&RD Department

Secretary LGE&RD Department

1,885,776,000

2,674,737,500

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

01	GENERAL PUBLIC SERVICE		
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111	EXECUTIVE AND LEGISLATIVE ORGANS		
011108	LOCAL AUTHORITY ADMIN. & REGULATION		

PR4036 Rural Works (Pakistan Academy)

A03	TOTAL OPERATING EXPENSES		<u>18,460,000</u>
A039	TOTAL GENERAL		<u>18,460,000</u>
A03913	Contribution & subscription		<u>18,460,000</u>
001	Contribution & subscription		18,460,000

Rural Works (Pakistan Academy)

18,460,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
062 COMMUNITY DEVELOPMENT			
0622 RURAL DEVELOPMENT			
062206 ADMINISTRATION			
PR4827 Funds at the Disposal of Finance Department			
A03 TOTAL OPERATING EXPENSES		<u>1,670,081,000</u>	<u>300,000,000</u>
A039 TOTAL GENERAL		<u>1,670,081,000</u>	<u>300,000,000</u>
A03970 Others		<u>1,670,081,000</u>	<u>300,000,000</u>
037 L.S. at the disposal of F.D.		1,670,081,000	300,000,000
Funds at the Disposal of Finance Department		1,670,081,000	300,000,000