

**NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT  
BUDGET ESTIMATES 2020-2021**

<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
			<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	5,051,991,000	5,911,557,000			
<b>TOTAL</b>	<b>5,051,991,000</b>	<b>5,911,557,000</b>			

**NC21022 (017)**  
**LOCAL GOVERNMENT DEPARTMENT**

	<b>Rs</b>	
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>0</b>
<b>Total:</b>		<b>0</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011108 LOCAL AUTHORITY ADMIN. & REGULATION	3,551,991,000	4,411,557,000	
062206 ADMINISTRATION	1,500,000,000	1,500,000,000	
<b>TOTAL</b>	<b>5,051,991,000</b>	<b>5,911,557,000</b>	

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**NC21022 (017)**  
**LOCAL GOVERNMENT DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD7021	Assistant Director LG&RD Abbottabad	1,865,000	1,835,000	
BD7020	Assistant Director LG&RD Buner	1,865,000	2,220,000	
BM7020	Assistant Director LG&RD Battagram	1,865,000	2,115,000	
BU7022	Assistant Director LG&RD Bannu	1,865,000	1,260,000	
CA7022	Asstt: Director LG&RD Charsadda	1,865,000	2,260,000	
CL7025	Assistant Director LG&RD, Chitral	1,865,000	2,425,000	
DA7024	Assistant Director LG&RD, Dir Lower	1,865,000	1,130,000	
DI7025	Assistant Director LG&RD, D.I.Khan	1,865,000	1,040,000	
DP7024	Assistant Director LG&RD Dir Upper	1,865,000	2,025,000	
HG7021	Assistant Director LG&RD , Hangu	1,865,000	1,736,000	
HR7020	Assistant Director LG&RD , Haripur	1,865,000	2,665,000	
KD7018	Assistant Director LG&RD , Kohistan	1,865,000	2,235,000	
KK7021	Assistant Director LG&RD , Karak	1,865,000	2,642,000	
KT7025	Assistant Director LG&RD , Kohat	1,865,000	2,235,000	
LK7019	Assistant Director LG&RD , Lakki Marwat	1,865,000	1,690,000	
MA7025	Assistant Director LG&RD , Mansehra	1,865,000	2,360,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MD7023	Assistant Director LG&RD , Malakand	1,865,000	2,045,000	
MR7024	Assistant Director LG&RD , Mardan	1,865,000	1,865,000	
NR7020	Assistant Director LG&RD , Nowshera	1,865,000	1,770,000	
PR5704	Director General Local Govt & Rural Development Khyber Pakhtunkhwa	51,744,000	61,516,000	
PR5723	Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar	8,923,000	8,703,000	
PR7032	Assistant Director LGE&RD , Peshawar	1,865,000	2,485,000	
SH7019	Assistant Director LGE&RD , Shangla	1,865,000	2,225,000	
SU7023	Assistant Director LGE&RD , Swabi	1,865,000	2,160,000	
SW7024	Assistant Director LGE&RD , Swat	1,865,000	2,185,000	
TG7020	Assistant Director LGE&RD , Tor Ghar	1,865,000	2,015,000	
TK7017	Assistant Director LGE&RD , Tank	1,865,000	2,885,000	
PR4035	Secretary LGE&RD Department	3,421,109,000	4,263,020,000	
PR4036	Rural Works (Pakistan Academy)	18,460,000	18,460,000	
PR4827	Funds at the Disposal of Finance Department	1,500,000,000	1,500,000,000	
CU4021	Assistant Director LG & RD Chitral Upper		2,845,000	
KO4031	Assistant Director LG & RD Kohistan Lowe	2,565,000	2,785,000	

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
PA4013	Assistant Director LG & RD Kolai Pallas	2,565,000	2,720,000	
<b>TOTAL</b>		<b>5,051,991,000</b>	<b>5,911,557,000</b>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>164,728,000</u></b>	<b><u>167,840,000</u></b>	
<b>A011</b>	<b>PAY</b>	<b><u>62,468,000</u></b>	<b><u>63,677,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>48,157,000</u></b>	<b><u>49,892,000</u></b>	
A01101	Basic Pay Of Officer	47,729,000	49,236,000	
A01102	Personal pay	237,000	449,000	
A01103	Special Pay	111,000	147,000	
A01105	Qualification Pay	80,000	60,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>14,311,000</u></b>	<b><u>13,785,000</u></b>	
A01151	Basic Pay Other Staff	14,229,000	13,785,000	
A01152	Personal pay	82,000		
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>102,260,000</u></b>	<b><u>104,163,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>88,230,000</u></b>	<b><u>88,663,000</u></b>	
A01201	Senior Post Allowance	50,000	20,000	
A01202	House Rent Allowance	14,693,000	11,017,000	
A01203	Conveyance Allowance	9,053,000	6,995,000	
A01204	Sumptuary Allowance	3,240,000	3,051,000	
A01207	Washing Allowance	61,000	46,000	
A01208	Dress Allowance	46,000	27,000	
A0120D	Integrated Allowance	101,000	169,000	
A0120E	Housing Subsidy Allowance	4,047,000	4,089,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	8,043,000	10,300,000	
A01216	Qualification Allowance	31,000	120,000	
A01217	Medical Allowance	5,885,000	4,697,000	
A0121Q	Audit and Accounts Allowance	80,000	212,000	
A0121T	Adhoc Relief Allowance 2013	3,983,000	1,904,000	
A0121Z	Adhoc Relief Allowance-2014	1,622,000	748,000	
A01224	Entertainment Allowance	311,000	50,000	
A01226	Computer Allowance	224,000	206,000	
A01228	Orderly Allowance	360,000	168,000	
A01229	Special compensatory allowance	30,000	20,000	
A0122C	Adhoc Relief Allowance - 2015	3,784,000	2,207,000	
A0122M	Adhoc Releif Allowance 2016	6,309,000	5,179,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	50,000	50,000	
A0122Y	Ad-hoc Relief Allowance 2017	6,325,000	6,400,000	
A01233	Unattractive Area Allowance	25,000	16,000	

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01236	Deputation Allowance	110,000	537,000	
A01238	Charge allowance	105,000	105,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	12,500,000	17,201,000	
A0123G	Ad-hoc Relief Allowance-2018	6,402,000	6,087,000	
A0123P	Ad-hoc Relief Allowance 2019		3,553,000	
A01241	Utility allowance for electricity	500,000	720,000	
A01250	Incentive Allowance	260,000	179,000	
A01264	Technical Allowance		2,500,000	
A01270	Other		90,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>14,030,000</u></b>	<b><u>15,500,000</u></b>	
A01271	Overtime Allowance	200,000	288,000	
A01273	Honoraria	2,010,000	2,821,000	
A01274	Medical Charges	900,000	601,000	
A01277	Contingent Paid Staff	9,720,000	11,580,000	
A01278	Leave Salary	1,200,000	210,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,562,012,000</u></b>	<b><u>1,578,674,000</u></b>	
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>5,360,000</u></b>	<b><u>5,267,000</u></b>	
A03201	Postage and Telegraph	790,000	680,000	
A03202	Telephone and Trunk Call	4,570,000	4,587,000	
<b>A033</b>	<b>UTILITIES</b>	<b><u>6,742,000</u></b>	<b><u>8,805,000</u></b>	
A03301	Gas	2,129,000	2,129,000	
A03303	Electricity	4,400,000	6,350,000	
A03304	Hot and Cold Weather Charges	213,000	326,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>300,000</u></b>	<b><u>260,000</u></b>	
A03402	Rent for Office Building	300,000	260,000	
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>205,000</u></b>	<b><u>735,000</u></b>	
A03603	Registration	205,000	735,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>12,432,000</u></b>	<b><u>25,531,000</u></b>	
A03801	Training - domestic	100,000	3,000,000	
A03805	Travelling Allowance	2,550,000	4,250,000	
A03806	Transportation of Goods	100,000	10,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	9,100,000	17,149,000	
A03808	Conveyance Charges	560,000	1,060,000	
A03809	CNG Charges (Govt)	11,000	51,000	
A03821	Training - domestic	11,000	11,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>1,536,973,000</u></b>	<b><u>1,538,076,000</u></b>	
A03901	Stationery	5,727,000	5,457,000	
A03902	Printing and Publication	3,500,000	4,008,000	
A03905	Newspapers Periodicals and Books	1,816,000	1,466,000	
A03906	Uniforms and Protective Clothing	395,000	360,000	
A03907	Advertising & Publicity	3,610,000	3,215,000	
A03913	Contribution & subscription	18,460,000	18,460,000	
A03917	Law Charges	110,000	110,000	
A03919	Payments to Other for Service Rendered	30,000	30,000	
A03970	Others	1,503,325,000	1,504,970,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>2,500,000</u></b>	<b><u>3,556,000</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>2,500,000</u></b>	<b><u>3,556,000</u></b>	
A04114	Superannuation Encashment of L.P.R	2,500,000	3,556,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>3,302,000,000</u></b>	<b><u>4,135,130,000</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>3,302,000,000</u></b>	<b><u>4,135,130,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000,000	3,400,000	
A05270	To Others	3,300,000,000	4,131,730,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>5,800,000</u></b>	<b><u>6,010,000</u></b>	
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>5,800,000</u></b>	<b><u>6,010,000</u></b>	
A06301	Entertainments & Gifts	5,800,000	6,010,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>3,195,000</u></b>	<b><u>6,680,000</u></b>	



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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>450,000</u></b>	<b><u>200,000</u></b>	
A09201	Hardware	450,000	200,000	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>200,000</u></b>	<b><u>2,070,000</u></b>	
A09501	Transport	200,000	2,070,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,550,000</u></b>	<b><u>2,465,000</u></b>	
A09601	Plant and Machinery	1,550,000	2,465,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>995,000</u></b>	<b><u>1,945,000</u></b>	
A09701	Furniture and fixtures	995,000	1,945,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>11,756,000</u></b>	<b><u>13,667,000</u></b>	
<b>A130</b>	<b>TRANSPORT</b>	<b><u>7,670,000</u></b>	<b><u>7,945,000</u></b>	
A13001	Transport	7,670,000	7,945,000	
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>2,615,000</u></b>	<b><u>2,955,000</u></b>	
A13101	Machinery and Equipment	2,615,000	2,955,000	
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>1,471,000</u></b>	<b><u>2,767,000</u></b>	
A13201	Furniture and Fixture	1,471,000	2,767,000	
<b>NET TOTAL</b>		<b>5,051,991,000</b>	<b>5,911,557,000</b>	

**NC21022 (017)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>AD7021 Assistant Director LG&amp;RD Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>600,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>600,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>120,000</u>	
A01204 Sumptuary Allowance			120,000	120,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>480,000</u>	
A01277 Contingent Paid Staff			360,000	480,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>619,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>62,000</u>	
A03202 Telephone and Trunk Call			100,000	62,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>307,000</u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>307,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	307,000	
<b>A039 TOTAL GENERAL</b>			<u>510,000</u>	<u>250,000</u>	
A03901 Stationery			<u>150,000</u>	<u>10,000</u>	
001 Stationery			150,000	10,000	
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>50,000</u>	
001 Advertising and Publicity			100,000	50,000	
A03970 Others			<u>100,000</u>	<u>30,000</u>	
001 Others			100,000	30,000	
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>					
<b>011</b>					
<b>0111</b>					
<b>011108</b>					
<b>AD7021</b>	<b>Assistant Director LG&amp;RD Abbottabad</b>				
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>200,000</u></b>	<b><u>100,000</u></b>	
A06301	Entertainments & Gifts		<u>200,000</u>	<u>100,000</u>	
001	Entertainment & Gifts			100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>375,000</u></b>	<b><u>516,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>250,000</u></b>	<b><u>200,000</u></b>	
A13001	Transport		<u>250,000</u>	<u>200,000</u>	
001	Transport		250,000	200,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	
A13101	Machinery and Equipment		<u>75,000</u>	<u>75,000</u>	
001	Machinery and Equipment		75,000	75,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>241,000</u></b>	
A13201	Furniture and Fixture		50,000	241,000	
<b>Assistant Director LG&amp;RD Abbottabad</b>			<b>1,865,000</b>	<b>1,835,000</b>	

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>BD7020 Assistant Director LG&amp;RD Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>360,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>360,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>80,000</u>	
A01204 Sumptuary Allowance			120,000	80,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>280,000</u>	
A01277 Contingent Paid Staff			360,000	280,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>1,060,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>100,000</u>	
A03202 Telephone and Trunk Call			100,000	100,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>300,000</u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	
<b>A039 TOTAL GENERAL</b>			<u>510,000</u>	<u>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>50,000</u>	
001 Advertising and Publicity			100,000	50,000	
A03970 Others			<u>100,000</u>	<u>300,000</u>	
001 Others			100,000	300,000	
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>350,000</u>	

**NC21022 (017)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>BD7020 Assistant Director LG&amp;RD Buner</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>350,000</u>	
A06301 Entertainments & Gifts			200,000	350,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>450,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>350,000</u>	
A13001 Transport			<u>250,000</u>	<u>350,000</u>	
001 Transport			250,000	350,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>75,000</u>	<u>50,000</u>	
001 Machinery and Equipment			75,000	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
<b>Assistant Director LG&amp;RD Buner</b>			<b>1,865,000</b>	<b>2,220,000</b>	

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>BM7020</b>	<b>Assistant Director LG&amp;RD Battagram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>480,000</u></b>	<b><u>600,000</u></b>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>480,000</u></b>	<b><u>600,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	
A01204	Sumptuary Allowance		120,000	120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>360,000</u></b>	<b><u>480,000</u></b>	
A01277	Contingent Paid Staff		360,000	480,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>810,000</u></b>	<b><u>940,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>100,000</u></b>	<b><u>75,000</u></b>	
A03202	Telephone and Trunk Call		100,000	75,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>200,000</u></b>	<b><u>450,000</u></b>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>450,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	450,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>510,000</u></b>	<b><u>415,000</u></b>	
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>60,000</u>	
001	Printing and publication		100,000	60,000	
A03905	Newspapers Periodicals and Books		60,000	45,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>60,000</u>	
001	Advertising and Publicity		100,000	60,000	
A03970	Others		<u>100,000</u>	<u>100,000</u>	
001	Others		100,000	100,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	

**NC21022 (017)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>BM7020</b>	<b>Assistant Director LG&amp;RD Battagram</b>				
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	
A06301	Entertainments & Gifts		200,000	200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>375,000</b></u>	<u><b>375,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>250,000</b></u>	<u><b>250,000</b></u>	
A13001	Transport		<u>250,000</u>	<u>250,000</u>	
001	Transport		250,000	250,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>75,000</b></u>	<u><b>75,000</b></u>	
A13101	Machinery and Equipment		<u>75,000</u>	<u>75,000</u>	
001	Machinery and Equipment		75,000	75,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	
A13201	Furniture and Fixture		50,000	50,000	
<b>Assistant Director LG&amp;RD Battagram</b>			<b>1,865,000</b>	<b>2,115,000</b>	

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>BU7022</b>	<b>Assistant Director LG&amp;RD Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>480,000</u></b>	<b><u>330,000</u></b>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>480,000</u></b>	<b><u>330,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	
A01204	Sumptuary Allowance		120,000	120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>360,000</u></b>	<b><u>210,000</u></b>	
A01277	Contingent Paid Staff		360,000	210,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>810,000</u></b>	<b><u>480,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>100,000</u></b>	<b><u>50,000</u></b>	
A03202	Telephone and Trunk Call		100,000	50,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>200,000</u></b>	<b><u>100,000</u></b>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>100,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	100,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>510,000</u></b>	<b><u>330,000</u></b>	
A03901	Stationery		<u>150,000</u>	<u>80,000</u>	
001	Stationery		150,000	80,000	
A03902	Printing and Publication		<u>100,000</u>	<u>50,000</u>	
001	Printing and publication		100,000	50,000	
A03905	Newspapers Periodicals and Books		60,000	40,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>60,000</u>	
001	Advertising and Publicity		100,000	60,000	
A03970	Others		<u>100,000</u>	<u>100,000</u>	
001	Others		100,000	100,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>200,000</u></b>	<b><u>100,000</u></b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>BU7022</b>	<b>Assistant Director LG&amp;RD Bannu</b>				
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>200,000</u></b>	<b><u>100,000</u></b>	
A06301	Entertainments & Gifts		200,000	100,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>150,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100,000</u></b>	
A09601	Plant and Machinery			100,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	
A09701	Furniture and fixtures			50,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>375,000</u></b>	<b><u>200,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>250,000</u></b>	<b><u>100,000</u></b>	
A13001	Transport		<u>250,000</u>	<u>100,000</u>	
001	Transport		250,000	100,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>75,000</u></b>	<b><u>50,000</u></b>	
A13101	Machinery and Equipment		<u>75,000</u>	<u>50,000</u>	
001	Machinery and Equipment		75,000	50,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A13201	Furniture and Fixture		50,000	50,000	
<b>Assistant Director LG&amp;RD Bannu</b>			<b>1,865,000</b>	<b>1,260,000</b>	

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**LOCAL GOVERNMENT DEPARTMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>CA7022</b>	<b>Asstt: Director LG&amp;RD Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>480,000</u></b>	<b><u>600,000</u></b>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>480,000</u></b>	<b><u>600,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	
A01204	Sumptuary Allowance		120,000	120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>360,000</u></b>	<b><u>480,000</u></b>	
A01277	Contingent Paid Staff		360,000	480,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>810,000</u></b>	<b><u>1,110,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A03202	Telephone and Trunk Call		100,000	100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>200,000</u></b>	<b><u>450,000</u></b>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>450,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	450,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>510,000</u></b>	<b><u>560,000</u></b>	
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>150,000</u>	
001	Others		100,000	150,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>200,000</u></b>	<b><u>250,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>CA7022 Asstt: Director LG&amp;RD Charsadda</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	
A06301 Entertainments & Gifts			200,000	250,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>300,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>150,000</u>	
A13001 Transport			<u>250,000</u>	<u>150,000</u>	
001 Transport			250,000	150,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>75,000</u>	
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	
001 Machinery and Equipment			75,000	75,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>75,000</u>	
A13201 Furniture and Fixture			50,000	75,000	
<b>Asstt: Director LG&amp;RD Charsadda</b>			<b>1,865,000</b>	<b>2,260,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>CL7025 Assistant Director LG&amp;RD, Chitral</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>600,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>600,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>120,000</u>	
A01204 Sumptuary Allowance			120,000	120,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>480,000</u>	
A01277 Contingent Paid Staff			360,000	480,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>920,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>20,000</u>	
A03202 Telephone and Trunk Call			100,000	20,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>490,000</u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>490,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	490,000	
<b>A039 TOTAL GENERAL</b>			<u>510,000</u>	<u>410,000</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>30,000</u>	
001 Printing and publication			100,000	30,000	
A03905 Newspapers Periodicals and Books			60,000	20,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>60,000</u>	
001 Advertising and Publicity			100,000	60,000	
A03970 Others			<u>100,000</u>	<u>150,000</u>	
001 Others			100,000	150,000	
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>200,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>CL7025 Assistant Director LG&amp;RD, Chitral</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>200,000</u>	
A06301 Entertainments & Gifts			200,000	200,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>230,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>80,000</u>	
A09601 Plant and Machinery				80,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>150,000</u>	
A09701 Furniture and fixtures				<u>150,000</u>	
001 Furniture & Fixture				150,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>475,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>350,000</u>	
A13001 Transport			<u>250,000</u>	<u>350,000</u>	
001 Transport			250,000	350,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>75,000</u>	
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	
001 Machinery and Equipment			75,000	75,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
<b>Assistant Director LG&amp;RD, Chitral</b>			<b>1,865,000</b>	<b>2,425,000</b>	

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>DA7024 Assistant Director LG&amp;RD, Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>250,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>250,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>50,000</u>	
A01204 Sumptuary Allowance			120,000	50,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>200,000</u>	
A01277 Contingent Paid Staff			360,000	200,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>530,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>40,000</u>	
A03202 Telephone and Trunk Call			100,000	40,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>180,000</u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>180,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	180,000	
<b>A039 TOTAL GENERAL</b>			<u>510,000</u>	<u>310,000</u>	
A03901 Stationery			<u>150,000</u>	<u>70,000</u>	
001 Stationery			150,000	70,000	
A03902 Printing and Publication			<u>100,000</u>	<u>80,000</u>	
001 Printing and publication			100,000	80,000	
A03905 Newspapers Periodicals and Books			60,000	45,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>40,000</u>	
001 Advertising and Publicity			100,000	40,000	
A03970 Others			<u>100,000</u>	<u>75,000</u>	
001 Others			100,000	75,000	
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>DA7024 Assistant Director LG&amp;RD, Dir Lower</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>100,000</u>	
A06301 Entertainments & Gifts			200,000	100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>250,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>100,000</u>	
A13001 Transport			<u>250,000</u>	<u>100,000</u>	
001 Transport			250,000	100,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>75,000</u>	<u>50,000</u>	
001 Machinery and Equipment			75,000	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			50,000	100,000	
<b>Assistant Director LG&amp;RD, Dir Lower</b>			<b>1,865,000</b>	<b>1,130,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>DI7025 Assistant Director LG&amp;RD, D.I.Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>260,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>260,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>50,000</u>	
A01204 Sumptuary Allowance			120,000	50,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>210,000</u>	
A01277 Contingent Paid Staff			360,000	210,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>480,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>50,000</u>	
A03202 Telephone and Trunk Call			100,000	50,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>100,000</u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000	
<b>A039 TOTAL GENERAL</b>			<u>510,000</u>	<u>330,000</u>	
A03901 Stationery			<u>150,000</u>	<u>80,000</u>	
001 Stationery			150,000	80,000	
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	
001 Printing and publication			100,000	50,000	
A03905 Newspapers Periodicals and Books			60,000	40,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>60,000</u>	
001 Advertising and Publicity			100,000	60,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	
001 Others			100,000	100,000	
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>100,000</u>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>DI7025 Assistant Director LG&amp;RD, D.I.Khan</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>100,000</u>	
A06301 Entertainments & Gifts			200,000	100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>200,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>100,000</u>	
A13001 Transport			<u>250,000</u>	<u>100,000</u>	
001 Transport			250,000	100,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>75,000</u>	<u>50,000</u>	
001 Machinery and Equipment			75,000	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
<b>Assistant Director LG&amp;RD, D.I.Khan</b>			<b>1,865,000</b>	<b>1,040,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>DP7024</b>	<b>Assistant Director LG&amp;RD Dir Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>480,000</u></b>	<b><u>360,000</u></b>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>480,000</u></b>	<b><u>360,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	
A01204	Sumptuary Allowance		120,000	120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>360,000</u></b>	<b><u>240,000</u></b>	
A01277	Contingent Paid Staff		360,000	240,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>810,000</u></b>	<b><u>1,060,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A03202	Telephone and Trunk Call		100,000	100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>200,000</u></b>	<b><u>450,000</u></b>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>450,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	450,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>510,000</u></b>	<b><u>510,000</u></b>	
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	40,000	
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>120,000</u>	
001	Others		100,000	120,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>DP7024</b>	<b>Assistant Director LG&amp;RD Dir Upper</b>				
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	
A06301	Entertainments & Gifts		200,000	200,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>130,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>80,000</u></b>	
A09601	Plant and Machinery			80,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	
A09701	Furniture and fixtures			50,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>375,000</u></b>	<b><u>275,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>250,000</u></b>	<b><u>150,000</u></b>	
A13001	Transport		<u>250,000</u>	<u>150,000</u>	
001	Transport		250,000	150,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	
A13101	Machinery and Equipment		<u>75,000</u>	<u>75,000</u>	
001	Machinery and Equipment		75,000	75,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A13201	Furniture and Fixture		50,000	50,000	
<b>Assistant Director LG&amp;RD Dir Upper</b>			<b>1,865,000</b>	<b>2,025,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>HG7021 Assistant Director LG&amp;RD , Hangu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>480,000</u></b>	<b><u>201,000</u></b>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>480,000</u></b>	<b><u>201,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>120,000</u></b>	<b><u>1,000</u></b>	
A01204 Sumptuary Allowance			120,000	1,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>360,000</u></b>	<b><u>200,000</u></b>	
A01277 Contingent Paid Staff			360,000	200,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>810,000</u></b>	<b><u>960,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A03202 Telephone and Trunk Call			100,000	100,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>350,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<b><u>200,000</u></b>	<b><u>350,000</u></b>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	350,000	
<b>A039 TOTAL GENERAL</b>			<b><u>510,000</u></b>	<b><u>510,000</u></b>	
A03901 Stationery			<b><u>150,000</u></b>	<b><u>150,000</u></b>	
001 Stationery			150,000	150,000	
A03902 Printing and Publication			<b><u>100,000</u></b>	<b><u>100,000</u></b>	
001 Printing and publication			100,000	100,000	
A03905 Newspapers Periodicals and Books			60,000	60,000	
A03907 Advertising & Publicity			<b><u>100,000</u></b>	<b><u>100,000</u></b>	
001 Advertising and Publicity			100,000	100,000	
A03970 Others			<b><u>100,000</u></b>	<b><u>100,000</u></b>	
001 Others			100,000	100,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>HG7021 Assistant Director LG&amp;RD , Hangu</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>200,000</u>	
A06301 Entertainments & Gifts			200,000	200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>375,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	
A13001 Transport			<u>250,000</u>	<u>250,000</u>	
001 Transport			250,000	250,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>75,000</u>	
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	
001 Machinery and Equipment			75,000	75,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
<b>Assistant Director LG&amp;RD , Hangu</b>			<b>1,865,000</b>	<b>1,736,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>HR7020</b>	<b>Assistant Director LG&amp;RD , Haripur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>480,000</u></b>	<b><u>600,000</u></b>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>480,000</u></b>	<b><u>600,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	
A01204	Sumptuary Allowance		120,000	120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>360,000</u></b>	<b><u>480,000</u></b>	
A01277	Contingent Paid Staff		360,000	480,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>810,000</u></b>	<b><u>960,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>100,000</u></b>	<b><u>50,000</u></b>	
A03202	Telephone and Trunk Call		100,000	50,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>200,000</u></b>	<b><u>470,000</u></b>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>470,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	470,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>510,000</u></b>	<b><u>440,000</u></b>	
A03901	Stationery		<u>150,000</u>	<u>100,000</u>	
001	Stationery		150,000	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		60,000	30,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>50,000</u>	
001	Advertising and Publicity		100,000	50,000	
A03970	Others		<u>100,000</u>	<u>160,000</u>	
001	Others		100,000	160,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>HR7020 Assistant Director LG&amp;RD , Haripur</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>200,000</u>	
A06301 Entertainments & Gifts			200,000	200,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>205,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>105,000</u>	
A09601 Plant and Machinery				105,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>100,000</u>	
A09701 Furniture and fixtures				100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>700,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>600,000</u>	
A13001 Transport			<u>250,000</u>	<u>600,000</u>	
001 Transport			250,000	600,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>75,000</u>	<u>50,000</u>	
001 Machinery and Equipment			75,000	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
<b>Assistant Director LG&amp;RD , Haripur</b>			<b>1,865,000</b>	<b>2,665,000</b>	

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>KD7018</b>	<b>Assistant Director LG&amp;RD , Kohistan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>480,000</u></b>	<b><u>600,000</u></b>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>480,000</u></b>	<b><u>600,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	
A01204	Sumptuary Allowance		120,000	120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>360,000</u></b>	<b><u>480,000</u></b>	
A01277	Contingent Paid Staff		360,000	480,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>810,000</u></b>	<b><u>1,060,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A03202	Telephone and Trunk Call		100,000	100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>200,000</u></b>	<b><u>450,000</u></b>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>450,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	450,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>510,000</u></b>	<b><u>510,000</u></b>	
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>50,000</u>	
001	Advertising and Publicity		100,000	50,000	
A03970	Others		<u>100,000</u>	<u>150,000</u>	
001	Others		100,000	150,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>KD7018 Assistant Director LG&amp;RD , Kohistan</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	
A06301 Entertainments & Gifts			200,000	200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>375,000</u></b>	<b><u>375,000</u></b>	
<b>A130 TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	
A13001 Transport			<u>250,000</u>	<u>250,000</u>	
001 Transport			250,000	250,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	
001 Machinery and Equipment			75,000	75,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A13201 Furniture and Fixture			50,000	50,000	
<b>Assistant Director LG&amp;RD , Kohistan</b>			<b>1,865,000</b>	<b>2,235,000</b>	

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**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>KK7021</b>	<b>Assistant Director LG&amp;RD , Karak</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>480,000</u></b>	<b><u>750,000</u></b>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>480,000</u></b>	<b><u>750,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	
A01204	Sumptuary Allowance		120,000	120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>360,000</u></b>	<b><u>630,000</u></b>	
A01277	Contingent Paid Staff		360,000	630,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>810,000</u></b>	<b><u>1,192,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A03202	Telephone and Trunk Call		100,000	100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>200,000</u></b>	<b><u>432,000</u></b>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>432,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	432,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>510,000</u></b>	<b><u>660,000</u></b>	
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>140,000</u>	
001	Printing and publication		100,000	140,000	
A03905	Newspapers Periodicals and Books		60,000	60,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>140,000</u>	
001	Advertising and Publicity		100,000	140,000	
A03970	Others		<u>100,000</u>	<u>170,000</u>	
001	Others		100,000	170,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>200,000</u></b>	<b><u>250,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>KK7021 Assistant Director LG&amp;RD , Karak</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	
A06301 Entertainments & Gifts			200,000	250,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>450,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	
A13001 Transport			<u>250,000</u>	<u>250,000</u>	
001 Transport			250,000	250,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>75,000</u>	<u>100,000</u>	
001 Machinery and Equipment			75,000	100,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			50,000	100,000	
<b>Assistant Director LG&amp;RD , Karak</b>			<b>1,865,000</b>	<b>2,642,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>KT7025 Assistant Director LG&amp;RD , Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>600,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>600,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>120,000</u>	
A01204 Sumptuary Allowance			120,000	120,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>480,000</u>	
A01277 Contingent Paid Staff			360,000	480,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>1,060,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>100,000</u>	
A03202 Telephone and Trunk Call			100,000	100,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>450,000</u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>450,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	450,000	
<b>A039 TOTAL GENERAL</b>			<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>	
001 Others			100,000	100,000	
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>200,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>KT7025</b>	<b>Assistant Director LG&amp;RD , Kohat</b>				
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	
A06301	Entertainments & Gifts		200,000	200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>375,000</u></b>	<b><u>375,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	
A13001	Transport		<u>250,000</u>	<u>250,000</u>	
001	Transport		250,000	250,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	
A13101	Machinery and Equipment		<u>75,000</u>	<u>75,000</u>	
001	Machinery and Equipment		75,000	75,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A13201	Furniture and Fixture		50,000	50,000	
<b>Assistant Director LG&amp;RD , Kohat</b>			<b>1,865,000</b>	<b>2,235,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>LK7019 Assistant Director LG&amp;RD , Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>250,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>250,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>70,000</u>	
A01204 Sumptuary Allowance			120,000	70,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>180,000</u>	
A01277 Contingent Paid Staff			360,000	180,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>840,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>30,000</u>	
A03202 Telephone and Trunk Call			100,000	30,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>300,000</u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	
<b>A039 TOTAL GENERAL</b>			<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>140,000</u>	
001 Printing and publication			100,000	140,000	
A03905 Newspapers Periodicals and Books			60,000	30,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>20,000</u>	
001 Advertising and Publicity			100,000	20,000	
A03970 Others			<u>100,000</u>	<u>170,000</u>	
001 Others			100,000	170,000	
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>250,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>LK7019 Assistant Director LG&amp;RD , Lakki Marwat</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	
A06301 Entertainments & Gifts			200,000	250,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>350,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>150,000</u>	
A13001 Transport			<u>250,000</u>	<u>150,000</u>	
001 Transport			250,000	150,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>75,000</u>	<u>100,000</u>	
001 Machinery and Equipment			75,000	100,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			50,000	100,000	
<b>Assistant Director LG&amp;RD , Lakki Marwat</b>			<b>1,865,000</b>	<b>1,690,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>MA7025 Assistant Director LG&amp;RD , Manshra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>600,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>600,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>120,000</u>	
A01204 Sumptuary Allowance			120,000	120,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>480,000</u>	
A01277 Contingent Paid Staff			360,000	480,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>1,060,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>80,000</u>	
A03202 Telephone and Trunk Call			100,000	80,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>490,000</u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>490,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	490,000	
<b>A039 TOTAL GENERAL</b>			<u>510,000</u>	<u>490,000</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	40,000	
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>	
001 Others			100,000	100,000	
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>200,000</u>	



**NC21022 (017)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>MA7025</b>	<b>Assistant Director LG&amp;RD , Mansehra</b>				
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	
A06301	Entertainments & Gifts		200,000	200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>375,000</u></b>	<b><u>500,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>250,000</u></b>	<b><u>300,000</u></b>	
A13001	Transport		<u>250,000</u>	<u>300,000</u>	
001	Transport		250,000	300,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>75,000</u></b>	<b><u>100,000</u></b>	
A13101	Machinery and Equipment		<u>75,000</u>	<u>100,000</u>	
001	Machinery and Equipment		75,000	100,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>	
A13201	Furniture and Fixture		50,000	100,000	
<b>Assistant Director LG&amp;RD , Mansehra</b>			<b>1,865,000</b>	<b>2,360,000</b>	

**NC21022 (017)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>MD7023 Assistant Director LG&amp;RD , Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>600,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>600,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>120,000</u>	
A01204 Sumptuary Allowance			120,000	120,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>480,000</u>	
A01277 Contingent Paid Staff			360,000	480,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>920,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>50,000</u>	
A03202 Telephone and Trunk Call			100,000	50,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>500,000</u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	
<b>A039 TOTAL GENERAL</b>			<u>510,000</u>	<u>370,000</u>	
A03901 Stationery			<u>150,000</u>	<u>100,000</u>	
001 Stationery			150,000	100,000	
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	
001 Printing and publication			100,000	50,000	
A03905 Newspapers Periodicals and Books			60,000	50,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>70,000</u>	
001 Advertising and Publicity			100,000	70,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	
001 Others			100,000	100,000	
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>200,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>MD7023 Assistant Director LG&amp;RD , Malakand</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>200,000</u>	
A06301 Entertainments & Gifts			200,000	200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>325,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>200,000</u>	
A13001 Transport			<u>250,000</u>	<u>200,000</u>	
001 Transport			250,000	200,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>75,000</u>	
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	
001 Machinery and Equipment			75,000	75,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
<b>Assistant Director LG&amp;RD , Malakand</b>			<b>1,865,000</b>	<b>2,045,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>MR7024 Assistant Director LG&amp;RD , Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>270,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>270,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>70,000</u>	
A01204 Sumptuary Allowance			120,000	70,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>200,000</u>	
A01277 Contingent Paid Staff			360,000	200,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>955,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>50,000</u>	
A03202 Telephone and Trunk Call			100,000	50,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>330,000</u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>330,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	330,000	
<b>A039 TOTAL GENERAL</b>			<u>510,000</u>	<u>575,000</u>	
A03901 Stationery			<u>150,000</u>	<u>170,000</u>	
001 Stationery			150,000	170,000	
A03902 Printing and Publication			<u>100,000</u>	<u>140,000</u>	
001 Printing and publication			100,000	140,000	
A03905 Newspapers Periodicals and Books			60,000	10,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>55,000</u>	
001 Advertising and Publicity			100,000	55,000	
A03970 Others			<u>100,000</u>	<u>200,000</u>	
001 Others			100,000	200,000	
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>250,000</u>	

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>MR7024 Assistant Director LG&amp;RD , Mardan</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	
A06301 Entertainments & Gifts			200,000	250,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>390,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>150,000</u>	
A13001 Transport			<u>250,000</u>	<u>150,000</u>	
001 Transport			250,000	150,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>140,000</u>	
A13101 Machinery and Equipment			<u>75,000</u>	<u>140,000</u>	
001 Machinery and Equipment			75,000	140,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			50,000	100,000	
<b>Assistant Director LG&amp;RD , Mardan</b>			<b>1,865,000</b>	<b>1,865,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>NR7020</b>	<b>Assistant Director LG&amp;RD , Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>480,000</u></b>	<b><u>600,000</u></b>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>480,000</u></b>	<b><u>600,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	
A01204	Sumptuary Allowance		120,000	120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>360,000</u></b>	<b><u>480,000</u></b>	
A01277	Contingent Paid Staff		360,000	480,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>810,000</u></b>	<b><u>960,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>100,000</u></b>	<b><u>40,000</u></b>	
A03202	Telephone and Trunk Call		100,000	40,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>200,000</u></b>	<b><u>450,000</u></b>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>450,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	450,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>510,000</u></b>	<b><u>470,000</u></b>	
A03901	Stationery		<u>150,000</u>	<u>100,000</u>	
001	Stationery		150,000	100,000	
A03902	Printing and Publication		<u>100,000</u>	<u>50,000</u>	
001	Printing and publication		100,000	50,000	
A03905	Newspapers Periodicals and Books		60,000	20,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>200,000</u>	
001	Advertising and Publicity		100,000	200,000	
A03970	Others		<u>100,000</u>	<u>100,000</u>	
001	Others		100,000	100,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>200,000</u></b>	<b><u>10,000</u></b>	

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**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>NR7020</b>	<b>Assistant Director LG&amp;RD , Nowshera</b>				
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>200,000</u></b>	<b><u>10,000</u></b>	
A06301	Entertainments & Gifts		200,000	10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>375,000</u></b>	<b><u>200,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>250,000</u></b>	<b><u>100,000</u></b>	
A13001	Transport		<u>250,000</u>	<u>100,000</u>	
001	Transport		250,000	100,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>75,000</u></b>	<b><u>50,000</u></b>	
A13101	Machinery and Equipment		<u>75,000</u>	<u>50,000</u>	
001	Machinery and Equipment		75,000	50,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A13201	Furniture and Fixture		50,000	50,000	
<b>Assistant Director LG&amp;RD , Nowshera</b>			<b>1,865,000</b>	<b>1,770,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>						
<b>PR5704</b>	<b>Director General Local Govt &amp; Rural Development Khyber Pakhtunkhwa</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>42,793,000</u></b>	<b><u>46,919,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>45</b>		<b><u>16,459,000</u></b>	<b><u>17,379,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>27</b>		<b><u>14,201,000</u></b>	<b><u>14,379,000</u></b>	
A01101	Total Basic Pay Of Officer		27		<u>14,123,000</u>	<u>14,123,000</u>	
D068	Director General	(BPS-20)	1		1,313,000		
D063	Director	(BPS-19)	2		1,766,000		
D154	Director Technical	(BPS-19)	1		882,000		
D028	Deputy Director	(BPS-18)	4		3,448,000		
D429	Deputy Director (Finance & Accounts)	(BPS-18)	1		714,000		
D467	Deputy Director Technical	(BPS-18)	1		120,000		
A007	Accounts Officer	(BPS-17)	1		488,000		
A079	Assistant Director	(BPS-17)	6		1,866,000		
A639	Assistant Director Technical	(BPS-17)	1		572,000		
A057	Assistant	(BPS-16)	4		1,238,000		
C082	Computer Operator	(BPS-16)	4		1,238,000		
S061	Senior Scale Stenographer	(BPS-16)	1		478,000		
A01102	Personal pay				78,000	250,000	
A01105	Qualification Pay					6,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>		<b><u>2,258,000</u></b>	<b><u>3,000,000</u></b>	
A01151	Total Basic Pay Other Staff		18		<u>2,258,000</u>	<u>3,000,000</u>	
D105	Draftsman	(BPS-12)	1		241,000		
T029	Tracer	(BPS-07)	1		188,000		
D112	Driver	(BPS-06)	5		460,000		
C057	Chowkidar	(BPS-03)	5		604,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>						
<b>PR5704</b>	<b>Director General Local Govt &amp; Rural Development Khyber Pakhtunkhwa</b>						
N005	Naib Qasid	(BPS-03)	5		604,000		
S162	Sweeper	(BPS-03)	1		161,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>26,334,000</u></b>	<b><u>29,540,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,614,000</u></b>	<b><u>26,620,000</u></b>	
A01201	Senior Post Allowance					5,000	
A01202	House Rent Allowance				5,843,000	5,843,000	
A01203	Conveyance Allowance				2,673,000	2,673,000	
A01207	Washing Allowance				21,000	21,000	
A01208	Dress Allowance				12,000	15,000	
A0120D	Integrated Allowance					22,000	
A0120E	Housing Subsidy Allowance				1,970,000	1,970,000	
A0120N	Special allowances @ 30% of basic pay for Secretar					300,000	
A01217	Medical Allowance				2,025,000	2,025,000	
A0121T	Adhoc Relief Allowance 2013				1,361,000	1,361,000	
A0121Z	Adhoc Relief Allowance-2014					5,000	
A01224	Entertainment Allowance				11,000	11,000	
A01226	Computer Allowance				74,000	80,000	
A0122C	Adhoc Relief Allowance - 2015				1,596,000	1,596,000	
A0122M	Adhoc Relief Allowance 2016				1,789,000	1,789,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,996,000	1,996,000	
A01233	Unattractive Area Allowance					15,000	
A01238	Charge allowance				60,000	60,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,500,000	1,500,000	
A0123G	Ad-hoc Relief Allowance-2018				1,683,000	1,683,000	
A0123P	Ad-hoc Relief Allowance 2019					1,150,000	
A01264	Technical Allowance					2,500,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,720,000</u></b>	<b><u>2,920,000</u></b>	
A01271	Overtime Allowance				120,000	120,000	
A01273	Honoraria				1,800,000	2,600,000	
A01274	Medical Charges				<u>300,000</u>	<u>100,000</u>	
001	Medical Charges				300,000	100,000	

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>PR5704</b>	<b>Director General Local Govt &amp; Rural Development Khyber Pakhtunkhwa</b>				
A01278	Leave Salary		<u>500,000</u>	<u>100,000</u>	
001	Leave Salary		500,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,615,000</u></b>	<b><u>7,805,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	
A03201	Postage and Telegraph		200,000	100,000	
A03202	Telephone and Trunk Call		300,000	400,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>530,000</u></b>	<b><u>1,350,000</u></b>	
A03303	Electricity		<u>500,000</u>	<u>1,250,000</u>	
001	Electricity		500,000	1,250,000	
A03304	Hot and Cold Weather Charges		30,000	100,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>100,000</u></b>	<b><u>10,000</u></b>	
A03402	Rent for Office Building		100,000	10,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>150,000</u></b>	<b><u>635,000</u></b>	
A03603	Registration		150,000	635,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,302,000</u></b>	<b><u>4,212,000</u></b>	
A03805	Travelling Allowance		<u>1,200,000</u>	<u>1,200,000</u>	
001	Travelling Allowance		1,200,000	1,200,000	
A03806	Transportation of Goods		<u>100,000</u>	<u>10,000</u>	
001	Transportation of Goods		100,000	10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,500,000</u>	<u>2,000,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		1,500,000	2,000,000	
A03808	Conveyance Charges		<u>500,000</u>	<u>1,000,000</u>	
001	Conveyance Charges		500,000	1,000,000	
A03809	CNG Charges (Govt)		1,000	1,000	
A03821	Training - domestic		1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR5704 Director General Local Govt &amp; Rural Development Khyber Pakhtunkhwa</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>1,033,000</u></b>	<b><u>1,098,000</u></b>	
A03901 Stationery			<u>277,000</u>	<u>277,000</u>	
001 Stationery			277,000	277,000	
A03902 Printing and Publication			<u>200,000</u>	<u>300,000</u>	
001 Printing and publication			200,000	300,000	
A03905 Newspapers Periodicals and Books			36,000	36,000	
A03906 Uniforms and Protective Clothing			85,000	50,000	
A03907 Advertising & Publicity			<u>260,000</u>	<u>260,000</u>	
001 Advertising and Publicity			260,000	260,000	
A03970 Others			<u>175,000</u>	<u>175,000</u>	
001 Others			175,000	175,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>3,256,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>3,256,000</u></b>	
A04114 Superannuation Encashment of L.P.R			1,000,000	3,256,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>	<b><u>2,400,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>	<b><u>2,400,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>2,400,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	2,400,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	
A06301 Entertainments & Gifts			200,000	200,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>645,000</u></b>	<b><u>445,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>PR5704</b>	<b>Director General Local Govt &amp; Rural Development Khyber Pakhtunkhwa</b>				
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>450,000</u>	<u>200,000</u>	
A09201	Hardware		<u>450,000</u>	<u>200,000</u>	
001	Hardware		450,000	200,000	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u>100,000</u>	<u>100,000</u>	
A09501	Transport		<u>100,000</u>	<u>100,000</u>	
001	Transport		100,000	100,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>50,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>50,000</u>	<u>100,000</u>	
001	Plant and Machinery		50,000	100,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>45,000</u>	<u>45,000</u>	
A09701	Furniture and fixtures		<u>45,000</u>	<u>45,000</u>	
001	Furniture & Fixture		45,000	45,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>491,000</u>	<u>491,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>340,000</u>	<u>340,000</u>	
A13001	Transport		<u>340,000</u>	<u>340,000</u>	
001	Transport		340,000	340,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>150,000</u>	<u>150,000</u>	
A13101	Machinery and Equipment		<u>150,000</u>	<u>150,000</u>	
001	Machinery and Equipment		150,000	150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>PR5704</b>	<b>Director General Local Govt &amp; Rural Development Khyber Pakhtunkhwa</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A13201	Furniture and Fixture		1,000	1,000	
<b>Director General Local Govt &amp; Rural Development Khyber Pakhtunkhwa</b>			<b>51,744,000</b>	<b>61,516,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>PR5723</b>	<b>Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,295,000</u></b>	<b><u>4,419,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>	<b><u>4,263,000</u></b>	<b><u>2,446,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b><u>2,640,000</u></b>	<b><u>1,361,000</u></b>	
A01101	Total Basic Pay Of Officer	6	<u>2,640,000</u>	<u>1,321,000</u>	
S014	Secretary (BPS-18)	1	736,000		
D497	Delimitation Officer (BPS-17)	1	464,000		
S166	Superintendent (BPS-17)	1	476,000		
A057	Assistant (BPS-16)	1	370,000		
C082	Computer Operator (BPS-16)	2	594,000		
A01102	Personal pay			40,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b><u>1,623,000</u></b>	<b><u>1,085,000</u></b>	
A01151	Total Basic Pay Other Staff	7	<u>1,582,000</u>	<u>1,085,000</u>	
S035	Senior Clerk (BPS-14)	1	340,000		
J013	Junior Clerk (BPS-11)	1	336,000		
D112	Driver (BPS-06)	1	212,000		
C057	Chowkidar (BPS-03)	1	162,000		
N005	Naib Qasid (BPS-03)	2	322,000		
S162	Sweeper (BPS-03)	1	210,000		
A01152	Personal pay		41,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,032,000</u></b>	<b><u>1,973,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,632,000</u></b>	<b><u>1,742,000</u></b>	
A01202	House Rent Allowance		375,000	188,000	
A01203	Conveyance Allowance		280,000	165,000	
A01207	Washing Allowance		10,000	6,000	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>PR5723</b>	<b>Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar</b>				
A01208	Dress Allowance		10,000	4,000	
A0120D	Integrated Allowance		15,000	12,000	
A0120E	Housing Subsidy Allowance		317,000	255,000	
A01217	Medical Allowance		370,000	182,000	
A0121T	Adhoc Relief Allowance 2013		100,000	43,000	
A0122C	Adhoc Relief Allowance - 2015		100,000	30,000	
A0122M	Adhoc Relief Allowance 2016		300,000	190,000	
A0122Y	Ad-hoc Relief Allowance 2017		318,000	245,000	
A0123G	Ad-hoc Relief Allowance-2018		437,000	245,000	
A0123P	Ad-hoc Relief Allowance 2019			177,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>400,000</u></b>	<b><u>231,000</u></b>	
A01273	Honoraria		200,000	220,000	
A01274	Medical Charges		<u>100,000</u>	<u>1,000</u>	
001	Medical Charges		100,000	1,000	
A01278	Leave Salary		<u>100,000</u>	<u>10,000</u>	
001	Leave Salary		100,000	10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,238,000</u></b>	<b><u>1,724,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>90,000</u></b>	<b><u>110,000</u></b>	
A03201	Postage and Telegraph		20,000	10,000	
A03202	Telephone and Trunk Call		70,000	100,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>143,000</u></b>	<b><u>146,000</u></b>	
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		23,000	26,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>200,000</u></b>		
A03402	Rent for Office Building		200,000		

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR5723 Provincial Delimitation Authority</b>					
<b>Khyber Pakhtunkhwa Peshawar</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>5,000</u>	<u>50,000</u>	
A03603 Registration			5,000	50,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>370,000</u>	<u>560,000</u>	
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	
001 Travelling Allowance			150,000	250,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	
001 Conveyance Charges			10,000	10,000	
A03809 CNG Charges (Govt)			10,000	50,000	
<b>A039 TOTAL GENERAL</b>			<u>430,000</u>	<u>858,000</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>428,000</u>	
001 Printing and publication			100,000	428,000	
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>250,000</u>	
001 Advertising and Publicity			150,000	250,000	
A03917 Law Charges			10,000	10,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	
001 Others			50,000	50,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>250,000</u>	<u>2,420,000</u>	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>1,870,000</u>	
A09501 Transport				1,870,000	



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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR5723 Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture & Fixture			50,000	50,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>140,000</u>	<u>140,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>80,000</u>	
A13001 Transport			<u>80,000</u>	<u>80,000</u>	
001 Transport			80,000	80,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			20,000	20,000	
<b>Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar</b>			<b>8,923,000</b>	<b>8,703,000</b>	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR7032 Assistant Director LGE&amp;RD , Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>600,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>600,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>120,000</u>	
A01204 Sumptuary Allowance			120,000	120,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>480,000</u>	
A01277 Contingent Paid Staff			360,000	480,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>1,210,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>200,000</u>	
A03202 Telephone and Trunk Call			100,000	200,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>450,000</u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>450,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	450,000	
<b>A039 TOTAL GENERAL</b>			<u>510,000</u>	<u>560,000</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>150,000</u>	
001 Others			100,000	150,000	
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>200,000</u>	

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR7032 Assistant Director LGE&amp;RD , Peshawar</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>200,000</u>	
A06301 Entertainments & Gifts			200,000	200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>475,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	
A13001 Transport			<u>250,000</u>	<u>250,000</u>	
001 Transport			250,000	250,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>175,000</u>	
A13101 Machinery and Equipment			<u>75,000</u>	<u>175,000</u>	
001 Machinery and Equipment			75,000	175,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
<b>Assistant Director LGE&amp;RD , Peshawar</b>			<b>1,865,000</b>	<b>2,485,000</b>	

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**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>SH7019</b>	<b>Assistant Director LGE&amp;RD , Shangla</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>480,000</u></b>	<b><u>600,000</u></b>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>480,000</u></b>	<b><u>600,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	
A01204	Sumptuary Allowance		120,000	120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>360,000</u></b>	<b><u>480,000</u></b>	
A01277	Contingent Paid Staff		360,000	480,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>810,000</u></b>	<b><u>1,000,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>100,000</u></b>	<b><u>50,000</u></b>	
A03202	Telephone and Trunk Call		100,000	50,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>200,000</u></b>	<b><u>500,000</u></b>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>500,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	500,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>510,000</u></b>	<b><u>450,000</u></b>	
A03901	Stationery		<u>150,000</u>	<u>100,000</u>	
001	Stationery		150,000	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		60,000	50,000	
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>	
001	Others		100,000	100,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>200,000</u></b>	<b><u>250,000</u></b>	

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LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>SH7019</b>	<b>Assistant Director LGE&amp;RD , Shangla</b>				
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>200,000</u></b>	<b><u>250,000</u></b>	
A06301	Entertainments & Gifts		200,000	250,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>375,000</u></b>	<b><u>375,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	
A13001	Transport		<u>250,000</u>	<u>250,000</u>	
001	Transport		250,000	250,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	
A13101	Machinery and Equipment		<u>75,000</u>	<u>75,000</u>	
001	Machinery and Equipment		75,000	75,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A13201	Furniture and Fixture		50,000	50,000	
<b>Assistant Director LGE&amp;RD , Shangla</b>			<b>1,865,000</b>	<b>2,225,000</b>	

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**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>SU7023 Assistant Director LGE&amp;RD , Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>600,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>600,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>120,000</u>	
A01204 Sumptuary Allowance			120,000	120,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>480,000</u>	
A01277 Contingent Paid Staff			360,000	480,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>960,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>50,000</u>	
A03202 Telephone and Trunk Call			100,000	50,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>400,000</u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>400,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	400,000	
<b>A039 TOTAL GENERAL</b>			<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>140,000</u>	
001 Printing and publication			100,000	140,000	
A03905 Newspapers Periodicals and Books			60,000	30,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>20,000</u>	
001 Advertising and Publicity			100,000	20,000	
A03970 Others			<u>100,000</u>	<u>170,000</u>	
001 Others			100,000	170,000	
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>250,000</u>	

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>SU7023 Assistant Director LGE&amp;RD , Swabi</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	
A06301 Entertainments & Gifts			200,000	250,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>350,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>150,000</u>	
A13001 Transport			<u>250,000</u>	<u>150,000</u>	
001 Transport			250,000	150,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>75,000</u>	<u>100,000</u>	
001 Machinery and Equipment			75,000	100,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			50,000	100,000	
<b>Assistant Director LGE&amp;RD , Swabi</b>			<b>1,865,000</b>	<b>2,160,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>SW7024 Assistant Director LGE&amp;RD , Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>600,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>600,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>120,000</u>	
A01204 Sumptuary Allowance			120,000	120,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>480,000</u>	
A01277 Contingent Paid Staff			360,000	480,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>1,010,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>100,000</u>	
A03202 Telephone and Trunk Call			100,000	100,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>400,000</u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>400,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	400,000	
<b>A039 TOTAL GENERAL</b>			<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>	
001 Others			100,000	100,000	
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>200,000</u>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>SW7024 Assistant Director LGE&amp;RD , Swat</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>200,000</u>	
A06301 Entertainments & Gifts			200,000	200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>375,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	
A13001 Transport			<u>250,000</u>	<u>250,000</u>	
001 Transport			250,000	250,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>75,000</u>	
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	
001 Machinery and Equipment			75,000	75,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
<b>Assistant Director LGE&amp;RD , Swat</b>			<b>1,865,000</b>	<b>2,185,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>TG7020 Assistant Director LGE&amp;RD , Tor Ghar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>600,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>600,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>120,000</u>	
A01204 Sumptuary Allowance			120,000	120,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>480,000</u>	
A01277 Contingent Paid Staff			360,000	480,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>870,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>40,000</u>	
A03202 Telephone and Trunk Call			100,000	40,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>450,000</u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>450,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	450,000	
<b>A039 TOTAL GENERAL</b>			<u>510,000</u>	<u>380,000</u>	
A03901 Stationery			<u>150,000</u>	<u>100,000</u>	
001 Stationery			150,000	100,000	
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	
001 Printing and publication			100,000	50,000	
A03905 Newspapers Periodicals and Books			60,000	30,000	
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>	
001 Others			100,000	100,000	
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>200,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>TG7020 Assistant Director LGE&amp;RD , Tor Ghar</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>200,000</u>	
A06301 Entertainments & Gifts			200,000	200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>345,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	
A13001 Transport			<u>250,000</u>	<u>250,000</u>	
001 Transport			250,000	250,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>75,000</u>	
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	
001 Machinery and Equipment			75,000	75,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			50,000	20,000	
<b>Assistant Director LGE&amp;RD , Tor Ghar</b>			<b>1,865,000</b>	<b>2,015,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>TK7017 Assistant Director LGE&amp;RD , Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>1,000,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>1,000,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>240,000</u>	
A01204 Sumptuary Allowance			120,000	240,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>760,000</u>	
A01277 Contingent Paid Staff			360,000	760,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>1,310,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>100,000</u>	
A03202 Telephone and Trunk Call			100,000	100,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>450,000</u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>450,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	450,000	
<b>A039 TOTAL GENERAL</b>			<u>510,000</u>	<u>760,000</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>150,000</u>	
001 Printing and publication			100,000	150,000	
A03905 Newspapers Periodicals and Books			60,000	60,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	
001 Advertising and Publicity			100,000	150,000	
A03970 Others			<u>100,000</u>	<u>250,000</u>	
001 Others			100,000	250,000	
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>200,000</u>	

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>TK7017 Assistant Director LGE&amp;RD , Tank</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>200,000</u>	
A06301 Entertainments & Gifts			200,000	200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>375,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	
A13001 Transport			<u>250,000</u>	<u>250,000</u>	
001 Transport			250,000	250,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>75,000</u>	
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	
001 Machinery and Equipment			75,000	75,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
<b>Assistant Director LGE&amp;RD , Tank</b>			<b>1,865,000</b>	<b>2,885,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR4035</b>	<b>Secretary LGE&amp;RD Department</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>101,680,000</u></b>	<b><u>101,871,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>104</b>		<b><u>41,746,000</u></b>	<b><u>43,852,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>51</b>		<b><u>31,316,000</u></b>	<b><u>34,152,000</u></b>	
A01101	Total Basic Pay Of Officer	51		<u>30,966,000</u>	<u>33,792,000</u>	
S014	Secretary (BPS-20)	1		1,588,000		
S247	Special Secretary (BPS-20)	1		1,404,000		
A018	Additional Secretary (BPS-19)	2		1,827,000		
C049	Chief Planning Officer (BPS-19)	1		761,000		
A166	Audit Officer (BPS-18)	1		496,000		
D052	Deputy Secretary (BPS-18)	2		2,424,000		
D401	Deputy Director - IT (BPS-18)	1		879,000		
S058	Senior Planning Officer (BPS-18)	1		488,000		
P038	Planning Officer (BPS-17)	4		2,029,000		
P075	Private Secretary (BPS-17)	1		920,000		
P084	Programmer (BPS-17)	1		616,000		
S022	Section Officer (BPS-17)	7		5,402,000		
S166	Superintendent (BPS-17)	3		1,976,000		
A057	Assistant (BPS-16)	13		6,109,000		
A168	Auditor (BPS-16)	2		794,000		
C082	Computer Operator (BPS-16)	5		1,306,000		
P021	Personal Assistant (BPS-16)	1		239,000		
P075	Private Secretary (BPS-16)	2		854,000		
S061	Senior Scale Stenographer (BPS-16)	2		854,000		
A01102	Personal pay			159,000	159,000	
A01103	Special Pay			111,000	147,000	
A01105	Qualification Pay			80,000	54,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR4035</b>	<b>Secretary LGE&amp;RD Department</b>					
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>53</b>		<b><u>10,430,000</u></b>	<b><u>9,700,000</u></b>	
A01151	Total Basic Pay Other Staff	53		<u>10,389,000</u>	<u>9,700,000</u>	
S035	Senior Clerk (BPS-14)	2		564,000		
S115	Stenographer (BPS-14)	8		2,027,000		
J013	Junior Clerk (BPS-11)	7		1,394,000		
D482	Driver cum Supervisor (BPS-07)	1		284,000		
D112	Driver (BPS-06)	5		648,000		
S396	Senior Driver (BPS-06)	1		260,000		
D006	Daftari (BPS-04)	1		150,000		
Q004	Qasid (BPS-04)	2		189,000		
C057	Chowkidar (BPS-03)	2		315,000		
M010	Mali (BPS-03)	1		114,000		
N005	Naib Qasid (BPS-03)	20		4,046,000		
S162	Sweeper (BPS-03)	3		398,000		
A01152	Personal pay			41,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>59,934,000</u></b>	<b><u>58,019,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>58,744,000</u></b>	<b><u>57,250,000</u></b>	
A01201	Senior Post Allowance			50,000	15,000	
A01202	House Rent Allowance			8,475,000	4,986,000	
A01203	Conveyance Allowance			6,100,000	4,157,000	
A01207	Washing Allowance			30,000	19,000	
A01208	Dress Allowance			24,000	8,000	
A0120D	Integrated Allowance			86,000	135,000	
A0120E	Housing Subsidy Allowance			1,760,000	1,864,000	
A0120N	Special allowances @ 30% of basic pay for Secretar			8,043,000	10,000,000	
A01216	Qualification Allowance			31,000	120,000	
A01217	Medical Allowance			3,490,000	2,490,000	
A0121Q	Audit and Accounts Allowance			80,000	212,000	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>PR4035</b>	<b>Secretary LGE&amp;RD Department</b>				
A0121T	Adhoc Relief Allowance 2013		2,522,000	500,000	
A0121Z	Adhoc Relief Allowance-2014		1,622,000	743,000	
A01224	Entertainment Allowance		300,000	39,000	
A01226	Computer Allowance		150,000	126,000	
A01228	Orderly Allowance		360,000	168,000	
A01229	Special compensatory allowance		30,000	20,000	
A0122C	Adhoc Relief Allowance - 2015		2,088,000	581,000	
A0122M	Adhoc Relief Allowance 2016		4,220,000	3,200,000	
A0122N	Special Conveyance Allowance to Disabled Employees		50,000	50,000	
A0122Y	Ad-hoc Relief Allowance 2017		4,011,000	4,159,000	
A01233	Unattractive Area Allowance		<u>25,000</u>	<u>1,000</u>	
001	Unattractive Area Allowance		25,000	1,000	
A01236	Deputation Allowance		110,000	537,000	
A01238	Charge allowance		45,000	45,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		10,000,000	15,701,000	
A0123G	Ad-hoc Relief Allowance-2018		4,282,000	4,159,000	
A0123P	Ad-hoc Relief Allowance 2019			2,226,000	
A01241	Utility allowance for electricity		500,000	720,000	
A01250	Incentive Allowance		<u>260,000</u>	<u>179,000</u>	
001	Incentive Allowance		260,000	179,000	
A01270	Other			<u>90,000</u>	
001	Others			90,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,190,000</u></b>	<b><u>769,000</u></b>	
A01271	Overtime Allowance		80,000	168,000	
A01273	Honoraria		10,000	1,000	
A01274	Medical Charges		<u>500,000</u>	<u>500,000</u>	
001	Medical Charges		500,000	500,000	
A01278	Leave Salary		<u>600,000</u>	<u>100,000</u>	
001	Leave Salary		600,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>14,829,000</u></b>	<b><u>23,869,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,070,000</u></b>	<b><u>2,570,000</u></b>	
A03201	Postage and Telegraph		570,000	570,000	



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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR4035 Secretary LGE&amp;RD Department</b>					
A03202 Telephone and Trunk Call			1,500,000	2,000,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>6,069,000</u></b>	<b><u>7,309,000</u></b>	
A03301 Gas			2,109,000	2,109,000	
A03303 Electricity			<u>3,800,000</u>	<u>5,000,000</u>	
001 Electricity			3,800,000	5,000,000	
A03304 Hot and Cold Weather Charges			160,000	200,000	
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A03603 Registration			50,000	50,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,360,000</u></b>	<b><u>9,660,000</u></b>	
A03801 Training - domestic			100,000	3,000,000	
A03805 Travelling Allowance			<u>1,200,000</u>	<u>2,800,000</u>	
001 Travelling Allowance			1,200,000	2,800,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>3,800,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,800,000	
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	
001 Conveyance Charges			50,000	50,000	
A03821 Training - domestic			10,000	10,000	
<b>A039 TOTAL GENERAL</b>			<b><u>3,280,000</u></b>	<b><u>4,280,000</u></b>	
A03901 Stationery			<u>1,300,000</u>	<u>1,500,000</u>	
001 Stationery			1,300,000	1,500,000	
A03902 Printing and Publication			<u>500,000</u>	<u>700,000</u>	
001 Printing and publication			500,000	700,000	
A03905 Newspapers Periodicals and Books			150,000	150,000	
A03906 Uniforms and Protective Clothing			300,000	300,000	
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	
001 Advertising and Publicity			500,000	500,000	
A03917 Law Charges			100,000	100,000	
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>30,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR4035 Secretary LGE&amp;RD Department</b>					
001 Payments to Others for Service Rendered			30,000	30,000	
A03970 Others			<u>400,000</u>	<u>1,000,000</u>	
001 Others			400,000	1,000,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>300,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>	<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R			1,500,000	300,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,301,000,000</u>	<u>4,132,730,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,301,000,000</u>	<u>4,132,730,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	
A05270 To Others			<u>3,300,000,000</u>	<u>4,131,730,000</u>	
268 G.I.A to WSSP			2,700,000,000	2,700,000,000	
297 WSSC Abbottabad			95,600,000	362,183,000	
298 WSSC Bannu			59,800,000	241,244,000	
299 WSSC D.I. Khan			74,100,000	123,500,000	
300 WSSC Kohat			131,500,000	306,470,000	
301 WSSC Mardan			141,000,000	235,000,000	
302 WSSC Swat			98,000,000	163,333,000	
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>500,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>500,000</u>	
A06301 Entertainments & Gifts			200,000	500,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>900,000</u>	<u>1,200,000</u>	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	
A09501 Transport			<u>100,000</u>	<u>100,000</u>	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR4035 Secretary LGE&amp;RD Department</b>					
001 Transport			100,000	100,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500,000</u>	<u>600,000</u>	
A09601 Plant and Machinery			<u>500,000</u>	<u>600,000</u>	
001 Plant and Machinery			500,000	600,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>300,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>300,000</u>	<u>500,000</u>	
001 Furniture & Fixture			300,000	500,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000,000</u>	<u>2,550,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>1,000,000</u>	
A13001 Transport			<u>500,000</u>	<u>1,000,000</u>	
001 Transport			500,000	1,000,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>400,000</u>	<u>650,000</u>	
A13101 Machinery and Equipment			<u>400,000</u>	<u>650,000</u>	
001 Machinery and Equipment			400,000	650,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>900,000</u>	
A13201 Furniture and Fixture			100,000	900,000	
<b>Secretary LGE&amp;RD Department</b>			<b>3,421,109,000</b>	<b>4,263,020,000</b>	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>PR4036</b>	<b>Rural Works (Pakistan Academy)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>18,460,000</u>	<u>18,460,000</u>	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>18,460,000</u>	<u>18,460,000</u>	
A03913	Contribution & subscription		<u>18,460,000</u>	<u>18,460,000</u>	
001	Contribution & subscription		18,460,000	18,460,000	
	<b>Rural Works (Pakistan Academy)</b>		<b>18,460,000</b>	<b>18,460,000</b>	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>CU4021</b>	<b>Assistant Director LG &amp; RD Chitral Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>400,000</u></b>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>400,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>90,000</u></b>	
A01204	Sumptuary Allowance			90,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>310,000</u></b>	
A01277	Contingent Paid Staff			310,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,120,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	
A03202	Telephone and Trunk Call			50,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	
A03402	Rent for Office Building			250,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>400,000</u></b>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<b><u>400,000</u></b>	
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>420,000</u></b>	
A03901	Stationery			<b><u>120,000</u></b>	
001	Stationery			120,000	
A03902	Printing and Publication			<b><u>50,000</u></b>	
001	Printing and publication			50,000	
A03905	Newspapers Periodicals and Books			30,000	
A03907	Advertising & Publicity			<b><u>70,000</u></b>	
001	Advertising and Publicity			70,000	
A03970	Others			<b><u>150,000</u></b>	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>CU4021</b>	<b>Assistant Director LG &amp; RD Chitral Upper</b>				
001	Others			150,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>100,000</u></b>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>100,000</u></b>	
A06301	Entertainments & Gifts			<u>100,000</u>	
001	Entertainment & Gifts			100,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>800,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>400,000</u></b>	
A09601	Plant and Machinery			400,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>400,000</u></b>	
A09701	Furniture and fixtures			<u>400,000</u>	
001	Furniture & Fixture			400,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>425,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>375,000</u></b>	
A13001	Transport			<u>375,000</u>	
001	Transport			375,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	
A13101	Machinery and Equipment			<u>20,000</u>	
001	Machinery and Equipment			20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>CU4021</b>	<b>Assistant Director LG &amp; RD Chitral Upper</b>				
A13201 Furniture and Fixture				30,000	
<b>Assistant Director LG &amp; RD Chitral Upper</b>				<b>2,845,000</b>	

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>KO4031 Assistant Director LG &amp; RD Kohistan Lowe</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>600,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>600,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>120,000</u>	
A01204 Sumptuary Allowance			120,000	120,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>480,000</u>	
A01277 Contingent Paid Staff			360,000	480,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>1,060,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>100,000</u>	
A03202 Telephone and Trunk Call			100,000	100,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>450,000</u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>450,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	450,000	
<b>A039 TOTAL GENERAL</b>			<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>50,000</u>	
001 Advertising and Publicity			100,000	50,000	
A03970 Others			<u>100,000</u>	<u>150,000</u>	
001 Others			100,000	150,000	
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>200,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>KO4031 Assistant Director LG &amp; RD Kohistan Lowe</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>200,000</u>	
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	
001 Entertainment & Gifts			200,000	200,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>700,000</u>	<u>550,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>400,000</u>	<u>250,000</u>	
A09601 Plant and Machinery			<u>400,000</u>	<u>250,000</u>	
001 Plant and Machinery			400,000	250,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>300,000</u>	<u>300,000</u>	
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	
001 Furniture & Fixture			300,000	300,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>375,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	
A13001 Transport			<u>250,000</u>	<u>250,000</u>	
001 Transport			250,000	250,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>75,000</u>	
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	
001 Machinery and Equipment			75,000	75,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>KO4031</b>	<b>Assistant Director LG &amp; RD Kohistan Lowe</b>				
<b>Assistant Director LG &amp; RD Kohistan Lowe</b>			<b>2,565,000</b>	<b>2,785,000</b>	

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PA4013 Assistant Director LG &amp; RD Kolai Pallas</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>600,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>600,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>120,000</u>	
A01204 Sumptuary Allowance			120,000	120,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>480,000</u>	
A01277 Contingent Paid Staff			360,000	480,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>1,110,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>100,000</u>	
A03202 Telephone and Trunk Call			100,000	100,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>550,000</u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>550,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	550,000	
<b>A039 TOTAL GENERAL</b>			<u>510,000</u>	<u>460,000</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>50,000</u>	
001 Advertising and Publicity			100,000	50,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	
001 Others			100,000	100,000	
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>150,000</u>	

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PA4013 Assistant Director LG &amp; RD Kolai Pallas</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>150,000</u>	
A06301 Entertainments & Gifts			<u>200,000</u>	<u>150,000</u>	
001 Entertainment & Gifts			200,000	150,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>700,000</u>	<u>550,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>400,000</u>	<u>250,000</u>	
A09601 Plant and Machinery			<u>400,000</u>	<u>250,000</u>	
001 Plant and Machinery			400,000	250,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>300,000</u>	<u>300,000</u>	
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	
001 Furniture & Fixture			300,000	300,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>310,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	
A13001 Transport			<u>250,000</u>	<u>250,000</u>	
001 Transport			250,000	250,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			50,000	30,000	

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>PA4013</b>	<b>Assistant Director LG &amp; RD Kolai Pallas</b>				
<b>Assistant Director LG &amp; RD Kolai Pallas</b>			<b>2,565,000</b>	<b>2,720,000</b>	

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**062206 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>PR4827 Funds at the Disposal of Finance Department</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,500,000,000</u>	<u>1,500,000,000</u>	
<b>A039 TOTAL GENERAL</b>			<u>1,500,000,000</u>	<u>1,500,000,000</u>	
A03970 Others			<u>1,500,000,000</u>	<u>1,500,000,000</u>	
037 L.S. at the disposal of F.D.			1,500,000,000	1,500,000,000	
<b>Funds at the Disposal of Finance Department</b>			<b>1,500,000,000</b>	<b>1,500,000,000</b>	