

SW21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
BUDGET ESTIMATES 2020-2021

| | POSTS 2020-2021 | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 | | |
|--------------|--------------------|----------------------------------|-----------------------------------|----------------------------|------------------|--------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| SWAT | 470 | 122,977,238 | 140,162,011 | 120,653,727 | 2,317,400 | 122,971,127 |
| TOTAL | 470 | 122,977,238 | 140,162,011 | 120,653,727 | 2,317,400 | 122,971,127 |

SW21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

| | |
|-----------------|--------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 122,971,127 |
| Total: | 122,971,127 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|--|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 011108 LOCAL AUTHORITY ADMINISTARION & REGULATI | 122,977,238 | 140,162,011 | 122,971,127 |
| TOTAL | 122,977,238 | 140,162,011 | 122,971,127 |

SW21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|----------------------|------------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| SW6327 | Assistant Director LGE&RD, Swat | 122,977,238 | 140,162,011 | 122,971,127 |
| TOTAL | | 122,977,238 | 140,162,011 | 122,971,127 |

SW21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|---------------|---|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>120,653,727</u> | <u>137,302,460</u> | <u>120,653,727</u> |
| A011 | PAY | <u>72,979,600</u> | <u>74,738,280</u> | <u>72,979,600</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>4,685,150</u> | <u>2,122,130</u> | <u>4,685,150</u> |
| A01101 | Basic Pay Of Officer | 4,685,150 | 2,097,290 | 4,685,150 |
| A01102 | Personal pay | | 24,840 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>68,294,450</u> | <u>72,616,150</u> | <u>68,294,450</u> |
| A01151 | Basic Pay Other Staff | 68,294,450 | 72,616,150 | 68,294,450 |
| A012 | ALLOWANCES | <u>47,674,127</u> | <u>62,564,180</u> | <u>47,674,127</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>47,672,127</u> | <u>62,564,180</u> | <u>47,672,127</u> |
| A01202 | House Rent Allowance | 7,988,696 | 7,924,640 | 7,988,696 |
| A01203 | Conveyance Allowance | 10,158,212 | 10,049,360 | 10,158,212 |
| A01207 | Washing Allowance | 7,200 | 7,200 | 7,200 |
| A01208 | Dress Allowance | 7,200 | 7,200 | 7,200 |
| A0120D | Integrated Allowance | 1,155,992 | 1,122,120 | 1,155,992 |
| A01217 | Medical Allowance | 7,721,876 | 7,702,530 | 7,721,876 |
| A0121T | Adhoc Relief Allowance 2013 | 1,187,466 | 1,152,900 | 1,187,466 |
| A01226 | Computer Allowance | 9,000 | 49,590 | 9,000 |
| A0122C | Adhoc Relief Allowance - 2015 | 768,358 | 756,160 | 768,358 |
| A0122M | Adhoc Relief Allowance 2016 | 5,579,684 | 5,546,500 | 5,579,684 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | 36,000 | 236,400 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 7,320,675 | 7,467,970 | 7,320,675 |
| A01233 | Unattractive Area Allowance | 5,142,268 | 5,128,690 | 5,142,268 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 7,450,410 | |
| A0123P | Ad-hoc Relief Allowance 2019 | 589,500 | 7,415,910 | 589,500 |
| A01264 | Technical Allowance | | 546,600 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>2,000</u> | | <u>2,000</u> |
| A01274 | Medical Charges | 1,000 | | 1,000 |
| A01278 | Leave Salary | 1,000 | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>2,152,511</u> | <u>2,197,511</u> | <u>2,185,400</u> |
| A032 | COMMUNICATIONS | <u>49,611</u> | <u>94,611</u> | <u>65,000</u> |
| A03201 | Postage and Telegraph | 15,000 | 10,000 | 15,000 |

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| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|---------------|--|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A03202 | Telephone and Trunk Call | 34,611 | 84,611 | 50,000 |
| A033 | UTILITIES | <u>570,900</u> | <u>620,900</u> | <u>588,400</u> |
| A03303 | Electricity | 12,500 | 62,500 | 30,000 |
| A03304 | Hot and Cold Weather Charges | 558,400 | 558,400 | 558,400 |
| A034 | OCCUPANCY COSTS | <u>396,000</u> | <u>396,000</u> | <u>396,000</u> |
| A03402 | Rent for Office Building | 396,000 | 396,000 | 396,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>561,000</u> | <u>561,000</u> | <u>561,000</u> |
| A03805 | Travelling Allowance | 150,000 | 150,000 | 150,000 |
| A03806 | Transportation of Goods | 1,000 | 1,000 | 1,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 400,000 | 400,000 | 400,000 |
| A03808 | Conveyance Charges | 10,000 | 10,000 | 10,000 |
| A039 | GENERAL | <u>575,000</u> | <u>525,000</u> | <u>575,000</u> |
| A03901 | Stationery | 300,000 | 250,000 | 300,000 |
| A03902 | Printing and Publication | 1,000 | 1,000 | 1,000 |
| A03905 | Newspapers Periodicals and Books | 10,000 | 10,000 | 10,000 |
| A03906 | Uniforms and Protective Clothing | 4,000 | 4,000 | 4,000 |
| A03907 | Advertising & Publicity | 160,000 | 160,000 | 160,000 |
| A03970 | Others | 100,000 | 100,000 | 100,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>1,000</u> | <u>492,040</u> | <u>1,000</u> |
| A041 | PENSION | <u>1,000</u> | <u>492,040</u> | <u>1,000</u> |
| A04114 | Superannuation Encashment of L.P.R | 1,000 | 492,040 | 1,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>42,000</u> | <u>42,000</u> | <u>3,000</u> |
| A092 | COMPUTER EQUIPMENT | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09201 | Hardware | 1,000 | 1,000 | 1,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |

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| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|------------------|---|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A09601 | Plant and Machinery | 1,000 | 1,000 | 1,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>40,000</u> | <u>40,000</u> | <u>1,000</u> |
| A09701 | Furniture and Fixtures | 40,000 | 40,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>128,000</u> | <u>128,000</u> | <u>128,000</u> |
| A130 | TRANSPORT | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| A13001 | Transport | 120,000 | 120,000 | 120,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| A13101 | Machinery and Equipment | 2,000 | 2,000 | 2,000 |
| A132 | FURNITURE AND FIXTURE | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A13201 | Furniture and Fixture | 1,000 | 1,000 | 1,000 |
| A137 | COMPUTER EQUIPMENT | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13701 | Hardware | 5,000 | 5,000 | 5,000 |
| NET TOTAL | | 122,977,238 | 140,162,011 | 122,971,127 |

SW21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 03 | 226 | | | 226 | 32,212,520 |
| 06 | 6 | | | 6 | 1,114,740 |
| 09 | 214 | | | 214 | 32,500,000 |
| 11 | 5 | | | 5 | 1,107,370 |
| 12 | 1 | | | 1 | 250,000 |
| 14 | 6 | | | 6 | 1,109,820 |
| 16 | 9 | | | 9 | 3,335,150 |
| 17 | 2 | | | 2 | 900,000 |
| 18 | 1 | | | 1 | 450,000 |
| TOTAL | 470 | | | 470 | 72,979,600 |

SW21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0111 EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011108 LOCAL AUTHORITY ADMINISTARION & REGULATI | | | | | |
| SW6327 Assistant Director LGE&RD, Swat | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>120,653,727</u> | <u>137,302,460</u> | <u>120,653,727</u> |
| A011 TOTAL PAY | <u>470</u> | <u>470</u> | <u>72,979,600</u> | <u>74,738,280</u> | <u>72,979,600</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>12</u> | <u>12</u> | <u>4,685,150</u> | <u>2,122,130</u> | <u>4,685,150</u> |
| A01101 Total Basic Pay Of Officer | <u>12</u> | <u>12</u> | <u>4,685,150</u> | <u>2,097,290</u> | <u>4,685,150</u> |
| A079 Assistant Director (BPS-18) | 1 | 1 | 450,000 | | 450,000 |
| A079 Assistant Director (BPS-17) | 1 | 1 | 450,000 | | 450,000 |
| A099 Assistant Engineer (BPS-17) | 1 | 1 | 450,000 | | 450,000 |
| A005 Accountant (BPS-16) | 2 | 2 | 695,050 | | 695,050 |
| A057 Assistant (BPS-16) | 4 | 4 | 1,390,100 | | 1,390,100 |
| C082 Computer Operator (BPS-16) | 2 | 2 | 800,000 | | 800,000 |
| P085 Progress Officer (BPS-16) | 1 | 1 | 450,000 | | 450,000 |
| A01102 Personal pay | | | | 24,840 | |
| A011-2 TOTAL PAY OF OTHER STAFF | <u>458</u> | <u>458</u> | <u>68,294,450</u> | <u>72,616,150</u> | <u>68,294,450</u> |
| A01151 Total Basic Pay Other Staff | <u>458</u> | <u>458</u> | <u>68,294,450</u> | <u>72,616,150</u> | <u>68,294,450</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 250,000 | | 250,000 |
| S115 Stenographer (BPS-14) | 1 | 1 | 250,000 | | 250,000 |
| S152 Supervisor (BPS-14) | | 4 | | | 609,820 |
| A715 Auto CAD Operator (BPS-12) | 1 | 1 | 250,000 | | 250,000 |
| J013 Junior Clerk (BPS-11) | 2 | 2 | 450,000 | | 450,000 |
| S136 Sub Engineer (BPS-11) | 3 | 3 | 657,370 | | 657,370 |
| S152 Supervisor (BPS-09) | 4 | | 609,820 | | |
| V012 Village Secretary (BPS-09) | | 214 | | | 32,500,000 |
| V012 Village Secretary (BPS-07) | 214 | | 32,500,000 | | |
| D112 Driver (BPS-06) | 5 | 5 | 962,280 | | 962,280 |
| S098 Sound Recordist (BPS-06) | 1 | 1 | 152,460 | | 152,460 |

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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 |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0111 EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011108 LOCAL AUTHORITY ADMINISTARION & REGULATI | | | | | |
| SW6327 Assistant Director LGE&RD, Swat | | | | | |
| C057 Chowkidar (BPS-03) | 3 | 3 | 650,000 | | 650,000 |
| E019 Electrician (BPS-03) | 1 | 1 | 250,000 | | 250,000 |
| N005 Naib Qasid (BPS-03) | 218 | 218 | 30,600,000 | | 30,600,000 |
| S097 Sound Attendant (BPS-03) | 1 | 1 | 250,000 | | 250,000 |
| S162 Sweeper (BPS-03) | 3 | 3 | 462,520 | | 462,520 |
| A012 TOTAL ALLOWANCES | | | <u>47,674,127</u> | <u>62,564,180</u> | <u>47,674,127</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>47,672,127</u> | <u>62,564,180</u> | <u>47,672,127</u> |
| A01202 House Rent Allowance | | | 7,988,696 | 7,924,640 | 7,988,696 |
| A01203 Conveyance Allowance | | | 10,158,212 | 10,049,360 | 10,158,212 |
| A01207 Washing Allowance | | | 7,200 | 7,200 | 7,200 |
| A01208 Dress Allowance | | | 7,200 | 7,200 | 7,200 |
| A0120D Integrated Allowance | | | 1,155,992 | 1,122,120 | 1,155,992 |
| A01217 Medical Allowance | | | 7,721,876 | 7,702,530 | 7,721,876 |
| A0121T Adhoc Relief Allowance 2013 | | | 1,187,466 | 1,152,900 | 1,187,466 |
| A01226 Computer Allowance | | | 9,000 | 49,590 | 9,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 768,358 | 756,160 | 768,358 |
| A0122M Adhoc Relief Allowance 2016 | | | 5,579,684 | 5,546,500 | 5,579,684 |
| A0122N Special Conveyance Allowance to Disbalded Employees | | | 36,000 | 236,400 | 36,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 7,320,675 | 7,467,970 | 7,320,675 |
| A01233 Unattractive Area Allowance | | | <u>5,142,268</u> | <u>5,128,690</u> | <u>5,142,268</u> |
| 001 Unattractive area allowance | | | 5,142,268 | 5,128,690 | 5,142,268 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | <u>7,450,410</u> | |
| 001 | | | | 7,450,410 | |
| A0123P Ad-hoc Relief Allowance 2019 | | | 589,500 | 7,415,910 | 589,500 |
| A01264 Technical Allowance | | | | 546,600 | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,000</u> | | <u>2,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | | <u>1,000</u> |
| 001 Medical Charges | | | 1,000 | | 1,000 |
| A01278 Leave Salary | | | <u>1,000</u> | | <u>1,000</u> |
| 001 Leave Salary | | | 1,000 | | 1,000 |

SW21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0111 EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011108 LOCAL AUTHORITY ADMINISTARION & REGULATI | | | | | |
| SW6327 Assistant Director LGE&RD, Swat | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,152,511</u> | <u>2,197,511</u> | <u>2,185,400</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>49,611</u> | <u>94,611</u> | <u>65,000</u> |
| A03201 Postage and Telegraph | | | 15,000 | 10,000 | 15,000 |
| A03202 Telephone and Trunk Call | | | <u>34,611</u> | <u>84,611</u> | <u>50,000</u> |
| 001 Telephone and Trunk Call | | | 34,611 | 84,611 | 50,000 |
| A033 TOTAL UTILITIES | | | <u>570,900</u> | <u>620,900</u> | <u>588,400</u> |
| A03303 Electricity | | | <u>12,500</u> | <u>62,500</u> | <u>30,000</u> |
| 001 Electricity | | | 12,500 | 62,500 | 30,000 |
| A03304 Hot and Cold Weather Charges | | | <u>558,400</u> | <u>558,400</u> | <u>558,400</u> |
| 001 Firewood | | | 158,400 | 158,400 | 158,400 |
| 002 Charcoal | | | 400,000 | 400,000 | 400,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>396,000</u> | <u>396,000</u> | <u>396,000</u> |
| A03402 Rent for Office Building | | | 396,000 | 396,000 | 396,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>561,000</u> | <u>561,000</u> | <u>561,000</u> |
| A03805 Travelling Allowance | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 Travelling Allowance | | | 150,000 | 150,000 | 150,000 |
| A03806 Transportation of Goods | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Transportation of Goods | | | 1,000 | 1,000 | 1,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 400,000 | 400,000 | 400,000 |
| A03808 Conveyance Charges | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Conveyance Charges | | | 10,000 | 10,000 | 10,000 |
| A039 TOTAL GENERAL | | | <u>575,000</u> | <u>525,000</u> | <u>575,000</u> |
| A03901 Stationery | | | <u>300,000</u> | <u>250,000</u> | <u>300,000</u> |
| 001 Stationery Charges | | | 300,000 | 250,000 | 300,000 |
| A03902 Printing and Publication | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Printing and publication | | | 1,000 | 1,000 | 1,000 |

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011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0111 EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011108 LOCAL AUTHORITY ADMINISTARION & REGULATI | | | | | |
| SW6327 Assistant Director LGE&RD, Swat | | | | | |
| A03905 Newspapers Periodicals and Books | | | 10,000 | 10,000 | 10,000 |
| A03906 Uniforms and Protective Clothing | | | 4,000 | 4,000 | 4,000 |
| A03907 Advertising & Publicity | | | <u>160,000</u> | <u>160,000</u> | <u>160,000</u> |
| 001 Advertising and Publicity | | | 160,000 | 160,000 | 160,000 |
| A03970 Others | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 002 Other Contingencies | | | 100,000 | 100,000 | 100,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000</u> | <u>492,040</u> | <u>1,000</u> |
| A041 TOTAL PENSION | | | <u>1,000</u> | <u>492,040</u> | <u>1,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000 | 492,040 | 1,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>42,000</u> | <u>42,000</u> | <u>3,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09201 Hardware | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Hardware | | | 1,000 | 1,000 | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Plant and Machinery | | | 1,000 | 1,000 | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>40,000</u> | <u>40,000</u> | <u>1,000</u> |
| A09701 Furniture and Fixtures | | | <u>40,000</u> | <u>40,000</u> | <u>1,000</u> |
| 001 Furniture & Fixture | | | 40,000 | 40,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>128,000</u> | <u>128,000</u> | <u>128,000</u> |
| A130 TOTAL TRANSPORT | | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| A13001 Transport | | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| 001 Transport | | | 120,000 | 120,000 | 120,000 |

SW21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0111 EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011108 LOCAL AUTHORITY ADMINISTARION & REGULATI | | | | | |
| SW6327 Assistant Director LGE&RD, Swat | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| A13101 Machinery and Equipment | | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| 001 Machinery and Equipment | | | 2,000 | 2,000 | 2,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A13201 Furniture and Fixture | | | 1,000 | 1,000 | 1,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13701 Hardware | | | 5,000 | 5,000 | 5,000 |
| Assistant Director LGE&RD, Swat | | | 122,977,238 | 140,162,011 | 122,971,127 |