

PR21C94 (061)
LOCAL GOVERNMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PESHAWAR	7	2,755,000	2,383,000	3,126,470	58,000	3,184,470
TOTAL	7	2,755,000	2,383,000	3,126,470	58,000	3,184,470

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	Rs
Charged:	0
Voted:	3,184,470
Total:	3,184,470

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL GOVERNMENT ADMINISTRATION	2,755,000	2,383,000	3,184,470
TOTAL	2,755,000	2,383,000	3,184,470

PR21C94 (061)
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PW6622	AD LG & RD Peshawar	2,755,000	2,383,000	3,184,470
TOTAL		2,755,000	2,383,000	3,184,470

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,697,000</u>	<u>2,339,500</u>	<u>3,126,470</u>
A011	PAY	<u>1,686,000</u>	<u>1,131,420</u>	<u>1,802,890</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,686,000</u>	<u>1,131,420</u>	<u>1,802,890</u>
A01151	Basic Pay Other Staff	1,686,000	1,131,420	1,802,890
A012	ALLOWANCES	<u>1,011,000</u>	<u>1,208,080</u>	<u>1,323,580</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>971,000</u>	<u>1,158,080</u>	<u>1,273,580</u>
A01202	House Rent Allowance	214,000	214,000	235,400
A01203	Conveyance Allowance	191,000	191,000	210,100
A01207	Washing Allowance	2,000	2,000	2,200
A01208	Dress Allowance	2,000	2,000	2,200
A0120D	Integrated Allowance	11,000	11,000	12,100
A01217	Medical Allowance	126,000	126,000	138,600
A0121T	Adhoc Relief Allowance 2013	39,000	39,000	42,600
A0121Z	Adhoc Relief Allowance 2014	27,000	27,000	29,700
A0122C	Adhoc Relief Allowance - 2015		16,340	17,970
A0122M	Adhoc Relief Allowance 2016	97,000	97,000	106,700
A0122Y	Ad-hoc Relief Allowance 2017	131,000	131,000	144,100
A0123G	Ad-hoc Relief Allowance-2018	131,000	131,000	144,100
A0123P	Ad-hoc Relief Allowance 2019		170,740	187,810
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges	40,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES	<u>43,000</u>	<u>32,250</u>	<u>43,000</u>
A033	UTILITIES	<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A03304	Hot and Cold Weather Charges	5,000	3,750	5,000
A038	TRAVEL & TRANSPORTATION	<u>18,000</u>	<u>13,500</u>	<u>18,000</u>
A03805	Travelling Allowance	10,000	7,500	10,000
A03808	Conveyance Charges	8,000	6,000	8,000
A039	GENERAL	<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A03901	Stationery	10,000	7,500	10,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03970	Others	10,000	7,500	10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101	Machinery and Equipment	10,000	7,500	10,000
A132	FURNITURE AND FIXTURE	<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201	Furniture and Fixture	5,000	3,750	5,000
NET TOTAL		2,755,000	2,383,000	3,184,470

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1			1	156,200
04	2			2	461,390
07	1			1	206,800
11	1			1	330,000
12	1			1	247,500
14	1			1	401,000
TOTAL	7			7	1,802,890

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011108 LOCAL GOVERNMENT 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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL GOVERNMENT ADMINISTRATION					
PW6622 AD LG & RD Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,697,000</u>	<u>2,339,500</u>	<u>3,126,470</u>
A011 TOTAL PAY	7	7	<u>1,686,000</u>	<u>1,131,420</u>	<u>1,802,890</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,686,000</u>	<u>1,131,420</u>	<u>1,802,890</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,686,000</u>	<u>1,131,420</u>	<u>1,802,890</u>
S152 Supervisor (BPS-14)	1	1	401,000		401,000
S136 Sub Engineer (BPS-12)		1			247,500
J013 Junior Clerk (BPS-11)	1	1	316,000		330,000
S136 Sub Engineer (BPS-11)	1		225,000		
W026 Work Munshi (BPS-07)	1	1	188,000		206,800
C057 Chowkidar (BPS-04)	1	1	186,000		204,600
N005 Naib Qasid (BPS-04)	1	1	228,000		256,790
N005 Naib Qasid (BPS-03)	1	1	142,000		156,200
A012 TOTAL ALLOWANCES			<u>1,011,000</u>	<u>1,208,080</u>	<u>1,323,580</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>971,000</u>	<u>1,158,080</u>	<u>1,273,580</u>
A01202 House Rent Allowance			214,000	214,000	235,400
A01203 Conveyance Allowance			191,000	191,000	210,100
A01207 Washing Allowance			2,000	2,000	2,200
A01208 Dress Allowance			2,000	2,000	2,200
A0120D Integrated Allowance			11,000	11,000	12,100
A01217 Medical Allowance			126,000	126,000	138,600
A0121T Adhoc Relief Allowance 2013			39,000	39,000	42,600
A0121Z Adhoc Relief Allowance 2014			27,000	27,000	29,700
A0122C Adhoc Relief Allowance - 2015				16,340	17,970
A0122M Adhoc Relief Allowance 2016			97,000	97,000	106,700
A0122Y Ad-hoc Relief Allowance 2017			131,000	131,000	144,100
A0123G Ad-hoc Relief Allowance-2018			<u>131,000</u>	<u>131,000</u>	<u>144,100</u>
001				131,000	144,100
A0123P Ad-hoc Relief Allowance 2019				170,740	187,810

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			Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL GOVERNMENT ADMINISTRATION					
PW6622 AD LG & RD Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A01274 Medical Charges			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			40,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>43,000</u>	<u>32,250</u>	<u>43,000</u>
A033 TOTAL UTILITIES			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A03304 Hot and Cold Weather Charges			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
003 Hot & Cold Weather Charges				3,750	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>13,500</u>	<u>18,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Travelling Allowance			10,000	7,500	10,000
A03808 Conveyance Charges			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	6,000	8,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000

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	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 GOVERNMENT ADMINISTRATION				
PW6622	AD LG & RD Peshawar				

			2,755,000	2,383,000	3,184,470
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