

KM21C82 (061)
REVENUE & ESTATE
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
KURRAM		247,716,940	172,590,300	41,597,000	43,637,000	85,234,000
TOTAL		247,716,940	172,590,300	41,597,000	43,637,000	85,234,000

**KM21C82 (061)
REVENUE & ESTATE**

	Rs	0
Charged:		85,234,000
Voted:		85,234,000
Total:		85,234,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)	223,022,960	164,553,650	79,788,400
015201 PLANNING	24,693,980	8,036,650	5,445,600
TOTAL	247,716,940	172,590,300	85,234,000

**KM21C82 (061)
REVENUE & ESTATE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
KM6001	Deputy Commissioner Kurram	198,183,960	110,988,750	54,658,400
KM6002	Finance & Planning (Planning Cell) Kurram	16,166,000	5,471,910	3,468,700
KM6003	District Officer (Finance & Planning) Kurram	8,527,980	2,564,740	1,976,900
KM6086	Deputy Commissioner Kurram Allowances to Tribes	24,839,000	53,564,900	25,130,000
TOTAL		247,716,940	172,590,300	85,234,000

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REVENUE & ESTATE

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>112,628,290</u>	<u>90,870,000</u>	<u>41,597,000</u>
A011	PAY	<u>75,057,310</u>	<u>48,102,120</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>17,588,100</u>	<u>6,314,510</u>	
A01101	Basic Pay Of Officer	17,588,100	6,274,750	
A01103	Special Pay		13,500	
A01150	Others		26,260	
A011-2	TOTAL PAY OF OTHER STAFF	<u>57,469,210</u>	<u>41,787,610</u>	
A01151	Basic Pay Other Staff	57,469,210	41,768,630	
A01152	Personal pay		18,980	
A012	ALLOWANCES	<u>37,570,980</u>	<u>42,767,880</u>	<u>41,597,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>36,944,980</u>	<u>41,567,880</u>	<u>41,597,000</u>
A01202	House Rent Allowance	5,015,000	4,351,260	4,353,850
A01203	Conveyance Allowance	5,540,000	5,207,490	5,210,600
A01206	Local Compensatory Allowance	65,000	16,720	16,900
A01207	Washing Allowance	113,200	107,270	109,100
A01208	Dress Allowance	153,800	145,670	146,700
A0120D	Integrated Allowance	515,400	270,000	271,900
A0120N	Special allowances @ 30% of basic pay for Secretar		68,410	68,900
A01217	Medical Allowance	4,065,000	4,035,720	4,038,000
A01218	Fixed contingent/stationary allowance	145,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013	365,000	1,028,850	1,030,700
A01226	Computer Allowance	38,000		
A01229	Special compensatory allowance	170,000		
A0122C	Adhoc Relief Allowance - 2015	206,580	720,510	721,700
A0122M	Adhoc Relief Allowance 2016	3,835,000	3,671,570	3,673,200
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017	4,930,000	4,872,700	4,874,000
A01233	Unattractive Area Allowance	2,707,000	2,495,190	2,496,550
A0123E	Executive Allowance to PCS and PMS Officers (KP)	2,070,000	3,566,900	3,569,400
A0123G	Ad-hoc Relief Allowance-2018	4,933,000	4,865,710	4,868,500
A0123P	Ad-hoc Relief Allowance 2019	1,185,000	4,622,230	4,624,100
A01270	Other	893,000	1,305,680	1,306,900

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OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021 Rs	REVISED ESTIMATES 2020-2021 Rs	BUDGET ESTIMATES 2021-2022 Rs
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>626,000</u>	<u>1,200,000</u>	
A01274	Medical Charges	515,000	1,200,000	
A01278	Leave Salary	110,000		
A01299	Others	1,000		
A03	TOTAL OPERATING EXPENSES	<u>122,943,650</u>	<u>58,454,900</u>	<u>31,384,000</u>
A032	COMMUNICATIONS	<u>1,128,000</u>	<u>1,466,900</u>	<u>1,200,000</u>
A03201	Postage and Telegraph	98,000	98,000	100,000
A03202	Telephone and Trunk Call	1,030,000	1,368,900	1,100,000
A033	UTILITIES	<u>4,335,000</u>	<u>4,335,000</u>	<u>4,390,000</u>
A03303	Electricity	3,230,000	3,230,000	3,260,000
A03304	Hot and Cold Weather Charges	1,105,000	1,105,000	1,130,000
A038	TRAVEL & TRANSPORTATION	<u>13,500,000</u>	<u>14,895,000</u>	<u>14,340,000</u>
A03805	Travelling Allowance	6,000,000	6,000,000	6,120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,500,000	8,895,000	8,220,000
A039	GENERAL	<u>103,980,650</u>	<u>37,758,000</u>	<u>11,454,000</u>
A03901	Stationery	1,230,000	1,230,000	1,340,000
A03902	Printing and Publication	560,000	560,000	612,000
A03905	Newspapers Periodicals and Books	185,000	185,000	192,000
A03907	Advertising & Publicity	280,000	220,000	210,000
A03918	Exhibitions Fairs and Other National Celebrations	1,000,000	1,000,000	1,000,000
A03940	Unforeseen expenditure	2,000,000	2,000,000	2,000,000
A03959	Stipend, Incentives, awards and allied expenditure	2,000,000	2,000,000	2,000,000
A03970	Others	94,725,650	23,728,000	2,100,000
A03989	Expenditure for Newly merged Districts in KP	2,000,000	6,835,000	2,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>9,571,400</u>	<u>1,000</u>
A041	PENSION	<u>1,000</u>	<u>9,571,400</u>	<u>1,000</u>

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment of L.P.R	1,000	9,571,400	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000</u>	<u>1,052,000</u>	<u>2,000</u>
A052	GRANTS-DOMESTIC	<u>2,000</u>	<u>1,052,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	1,052,000	2,000
A06	TOTAL TRANSFERS	<u>262,000</u>	<u>262,000</u>	<u>270,000</u>
A061	SCHOLARSHIP	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A06103	Cash awards	250,000	250,000	250,000
A063	ENTERTAINMENT & GIFTS	<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts	12,000	12,000	20,000
A09	TOTAL PHYSICAL ASSETS	<u>5,600,000</u>	<u>5,600,000</u>	<u>5,600,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09601	Plant and Machinery	600,000	600,000	600,000
A097	PURCHASE FURNITURE & FIXTURE	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A09701	Furniture and Fixtures	5,000,000	5,000,000	5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,280,000</u>	<u>6,780,000</u>	<u>6,380,000</u>
A130	TRANSPORT	<u>5,000,000</u>	<u>5,500,000</u>	<u>5,000,000</u>
A13001	Transport	5,000,000	5,500,000	5,000,000
A131	MACHINERY AND EQUIPMENT	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment	1,000,000	1,000,000	1,000,000
A132	FURNITURE AND FIXTURE	<u>280,000</u>	<u>280,000</u>	<u>380,000</u>
A13201	Furniture and Fixture	280,000	280,000	380,000

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	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	247,716,940	172,590,300	85,234,000

**KM21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KM6001 Deputy Commissioner Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>90,934,310</u>	<u>86,461,950</u>	<u>39,516,400</u>
A011 TOTAL PAY	231		<u>55,593,310</u>	<u>45,767,710</u>	
A011-1 TOTAL PAY OF OFFICERS	10		<u>5,703,100</u>	<u>4,927,500</u>	
A01101 Total Basic Pay Of Officer	10		<u>5,703,100</u>	<u>4,901,240</u>	
D026 Deputy Commissioner (BPS-19)	1		810,340		
A237 Assistant Commissioner (BPS-17)	3		1,576,320		
A057 Assistant (BPS-16)	2		1,043,600		
S115 Stenographer (BPS-16)	1		521,800		
S166 Superintendent (BPS-16)	1		531,160		
T017 Tehsildar (BPS-16)	2		1,219,880		
A01150 Others				<u>26,260</u>	
001 Others				26,260	
A011-2 TOTAL PAY OF OTHER STAFF	221		<u>49,890,210</u>	<u>40,840,210</u>	
A01151 Total Basic Pay Other Staff	221		<u>49,890,210</u>	<u>40,840,210</u>	
N009 Naib Tehsildar (BPS-15)	3		853,720		
J024 Junior Scale Stenographer (BPS-14)	1		423,180		
S035 Senior Clerk (BPS-14)	4		1,791,000		
F019 Field Kanungo (BPS-11)	3		1,059,720		
J013 Junior Clerk (BPS-11)	20		5,786,130		
S674 Saddar Kanungo (BPS-11)	1		410,460		
P017 Patwari (BPS-09)	22		5,652,320		
D112 Driver (BPS-07)	1		358,700		
W007 Warder (BPS-07)	1		316,100		
D112 Driver (BPS-06)	1		213,380		
P017 Patwari (BPS-05)	6		1,192,680		
A050 Armourer (BPS-04)	1		267,520		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KM6001	Deputy Commissioner Kurram				
B013	Bearer	(BPS-04)	1	262,240	
C057	Chowkidar	(BPS-04)	34	7,575,040	
K010	Khansama	(BPS-04)	1	188,320	
M010	Mali	(BPS-04)	5	1,148,720	
M092	Messenger	(BPS-04)	1	1,533,540	
N005	Naib Qasid	(BPS-04)	41	9,293,360	
S162	Sweeper	(BPS-04)	4	938,080	
B006	Behishti	(BPS-03)	2	321,120	
B013	Bearer	(BPS-03)	1	134,820	
C057	Chowkidar	(BPS-03)	35	5,368,980	
D006	Daftari	(BPS-03)	2	330,600	
K009	Khalasi	(BPS-03)	1	144,180	
K010	Khansama	(BPS-03)	1	148,860	
M010	Mali	(BPS-03)	3	451,260	
N005	Naib Qasid	(BPS-03)	22	3,274,920	
S162	Sweeper	(BPS-03)	3	451,260	
A012	TOTAL ALLOWANCES			<u>35,341,000</u>	<u>40,694,240</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,741,000</u>	<u>39,494,240</u>
A01202	House Rent Allowance			4,600,000	4,172,240
A01203	Conveyance Allowance			5,100,000	5,041,130
A01206	Local Compensatory Allowance			65,000	16,720
A01207	Washing Allowance			112,000	106,070
A01208	Dress Allowance			152,000	143,870
A0120D	Integrated Allowance			500,000	270,000
A01217	Medical Allowance			3,800,000	3,904,120
A01218	Fixed contingent/stationary allowance			145,000	180,000
A0121T	Adhoc Relief Allowance 2013			300,000	1,006,840
A0122C	Adhoc Relief Allowance - 2015			150,000	705,900
A0122M	Adhoc Relief Allowance 2016			3,700,000	3,522,670

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KM6001 Deputy Commissioner Kurram					
A0122Y Ad-hoc Relief Allowance 2017			4,750,000	4,668,280	4,669,900
A01233 Unattractive Area Allowance			<u>2,636,000</u>	<u>2,436,550</u>	<u>2,437,900</u>
001 Unattractive area allowance			2,636,000	2,436,550	2,437,900
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,000,000	2,876,600	2,877,900
A0123G Ad-hoc Relief Allowance-2018			<u>4,738,000</u>	<u>4,661,290</u>	<u>4,662,900</u>
001			4,738,000	4,661,290	4,662,900
A0123P Ad-hoc Relief Allowance 2019			1,100,000	4,506,280	4,507,900
A01270 Other			<u>893,000</u>	<u>1,275,680</u>	<u>1,276,900</u>
001 Others			893,000	1,275,680	1,276,900
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>1,200,000</u>	
A01274 Medical Charges			<u>500,000</u>	<u>1,200,000</u>	
001 Medical Charges			500,000	1,200,000	
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>102,265,650</u>	<u>9,550,000</u>	<u>10,150,000</u>
A032 TOTAL COMMUNICATIONS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Telephone and Trunk Call			400,000	400,000	400,000
A033 TOTAL UTILITIES			<u>2,080,000</u>	<u>2,080,000</u>	<u>2,080,000</u>
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Electricity			2,000,000	2,000,000	2,000,000
A03304 Hot and Cold Weather Charges			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
003 Hot & Cold Weather Charges			80,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,500,000</u>	<u>6,500,000</u>	<u>7,100,000</u>
A03805 Travelling Allowance			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001 Travelling Allowance			3,500,000	3,500,000	3,500,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KM6001 Deputy Commissioner Kurram					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	3,600,000
A039 TOTAL GENERAL			<u>93,235,650</u>	<u>520,000</u>	<u>520,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Stationery Charges			400,000	400,000	400,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>60,000</u>		
001 Advertising and Publicity			60,000		
A03970 Others			<u>92,655,650</u>		
037 Lumpsum of Account-IV			34,461,000		
111 Previous Year Saving			8,567,650		
144 LumpSum at the Disposal of FD			49,627,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>8,943,800</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>8,943,800</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>8,943,800</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	8,943,800	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,051,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,051,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,051,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,051,000	1,000
A06 TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KM6001 Deputy Commissioner Kurram					
001 Entertainments & Gifts			12,000	12,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>2,550,000</u>	<u>2,550,000</u>	<u>2,550,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A09701 Furniture and Fixtures			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Furniture & Fixture			2,500,000	2,500,000	2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,420,000</u>	<u>2,420,000</u>	<u>2,420,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A13001 Transport			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Transport			2,000,000	2,000,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Machinery and Equipment			400,000	400,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
Deputy Commissioner Kurram			198,183,960	110,988,750	54,658,400

**KM21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KM6086 Deputy Commissioner Kurram Allowances to Tribes					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		
A012 TOTAL ALLOWANCES			<u>1,000</u>		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01299 Others			<u>1,000</u>		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			<u>18,938,000</u>	<u>47,164,900</u>	<u>19,130,000</u>
A032 TOTAL COMMUNICATIONS			<u>478,000</u>	<u>816,900</u>	<u>530,000</u>
A03201 Postage and Telegraph			28,000	28,000	30,000
A03202 Telephone and Trunk Call			<u>450,000</u>	<u>788,900</u>	<u>500,000</u>
001 Telephone and Trunk Call			450,000	788,900	500,000
A033 TOTAL UTILITIES			<u>1,950,000</u>	<u>1,950,000</u>	<u>1,950,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
003 Hot & Cold Weather Charges			950,000	950,000	950,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,000,000</u>	<u>7,395,000</u>	<u>6,000,000</u>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Travelling Allowance			2,000,000	2,000,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>5,395,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	5,395,000	4,000,000
A039 TOTAL GENERAL			<u>10,510,000</u>	<u>37,003,000</u>	<u>10,650,000</u>
A03901 Stationery			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001 Stationery Charges			700,000	700,000	800,000

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REVENUE & ESTATE

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KM6086 Deputy Commissioner Kurram Allowances to Tribes					
A03902 Printing and Publication			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001 Printing and publication			450,000	450,000	500,000
A03905 Newspapers Periodicals and Books			150,000	150,000	150,000
A03907 Advertising & Publicity			<u>210,000</u>	<u>210,000</u>	<u>200,000</u>
001 Advertising and Publicity			210,000	210,000	200,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000,000	1,000,000	1,000,000
A03940 Unforeseen expenditure			2,000,000	2,000,000	2,000,000
A03959 Stipend, Incentives, awards and allied expenditure			2,000,000	2,000,000	2,000,000
A03970 Others			<u>2,000,000</u>	<u>23,658,000</u>	<u>2,000,000</u>
001 Others			2,000,000	23,658,000	2,000,000
A03989 Expenditure for Newly merged Districts in KP			2,000,000	6,835,000	2,000,000
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A061 TOTAL SCHOLARSHIP			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A06103 Cash awards			250,000	250,000	250,000
A09 TOTAL PHYSICAL ASSETS			<u>2,950,000</u>	<u>2,950,000</u>	<u>2,950,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A09601 Plant and Machinery			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Plant and Machinery			450,000	450,000	450,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A09701 Furniture and Fixtures			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Furniture & Fixture			2,500,000	2,500,000	2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,700,000</u>	<u>3,200,000</u>	<u>2,800,000</u>

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REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KM6086 Deputy Commissioner Kurram Allowances to Tribes					
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
A13001 Transport			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001 Transport			2,000,000	2,500,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Machinery and Equipment			500,000	500,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			200,000	200,000	300,000
Deputy Commissioner Kurram Allowances to Tribes			24,839,000	53,564,900	25,130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KM6002 Finance & Planning (Planning Cell) Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,436,000</u>	<u>3,346,630</u>	<u>1,654,700</u>
A011 TOTAL PAY	34		<u>13,118,000</u>	<u>1,697,010</u>	
A011-1 TOTAL PAY OF OFFICERS	12		<u>7,456,000</u>	<u>1,387,010</u>	
A01101 Total Basic Pay Of Officer	12		<u>7,456,000</u>	<u>1,373,510</u>	
A012 Additional Depty Commissioner (BPS-18)	1		707,000		
P038 Planning Officer (BPS-17)	2		2,052,000		
A057 Assistant (BPS-16)	2		1,044,000		
C082 Computer Operator (BPS-16)	1		522,000		
S136 Sub Engineer (BPS-16)	6		3,131,000		
A01103 Special Pay				13,500	
A011-2 TOTAL PAY OF OTHER STAFF	22		<u>5,662,000</u>	<u>310,000</u>	
A01151 Total Basic Pay Other Staff	22		<u>5,662,000</u>	<u>310,000</u>	
H021 Head Draftsman (BPS-13)	1		375,000		
D105 Draftsman (BPS-11)	2		643,000		
J013 Junior Clerk (BPS-11)	2		643,000		
S161 Surveyor (BPS-10)	4		1,205,000		
T029 Tracer (BPS-07)	3		751,000		
D112 Driver (BPS-06)	3		708,000		
N005 Naib Qasid (BPS-03)	3		573,000		
S673 Survey Helper (BPS-03)	4		764,000		
A012 TOTAL ALLOWANCES			<u>1,318,000</u>	<u>1,649,620</u>	<u>1,654,700</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,293,000</u>	<u>1,649,620</u>	<u>1,654,700</u>
A01202 House Rent Allowance			350,000	141,440	142,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KM6002 Finance & Planning (Planning Cell) Kurram					
A01203 Conveyance Allowance			250,000	143,180	144,200
A0120D Integrated Allowance			10,000		
A0120N Special allowances @ 30% of basic pay for Secretar				68,410	68,900
A01217 Medical Allowance			200,000	95,600	96,100
A0121T Adhoc Relief Allowance 2013			50,000	7,190	7,500
A01226 Computer Allowance			18,000		
A01229 Special compensatory allowance			100,000		
A0122C Adhoc Relief Allowance - 2015			40,000	4,760	4,900
A0122M Adhoc Relief Allowance 2016			40,000	99,170	99,400
A0122Y Ad-hoc Relief Allowance 2017			45,000	140,680	140,200
A01233 Unattractive Area Allowance			<u>30,000</u>	<u>36,000</u>	<u>36,000</u>
001 Unattractive area allowance			30,000	36,000	36,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			70,000	690,300	691,500
A0123G Ad-hoc Relief Allowance-2018			<u>60,000</u>	<u>140,680</u>	<u>141,700</u>
001			60,000	140,680	141,700
A0123P Ad-hoc Relief Allowance 2019			30,000	52,210	52,300
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>		
A01274 Medical Charges			<u>15,000</u>		
001 Medical Charges			15,000		
A01278 Leave Salary			<u>10,000</u>		
001 Leave Salary			10,000		
A03 TOTAL OPERATING EXPENSES			<u>1,060,000</u>	<u>1,060,000</u>	<u>1,144,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>210,000</u>	<u>240,000</u>

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REVENUE & ESTATE**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KM6002 Finance & Planning (Planning Cell) Kurram					
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001 Electricity			150,000	150,000	160,000
A03304 Hot and Cold Weather Charges			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
003 Hot & Cold Weather Charges			60,000	60,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>640,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>320,000</u>
001 Travelling Allowance			300,000	300,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>320,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	320,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>140,000</u>	<u>154,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Stationery Charges			70,000	70,000	80,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Printing and publication			10,000	10,000	12,000
A03905 Newspapers Periodicals and Books			10,000	10,000	12,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>395,280</u>	
A041 TOTAL PENSION				<u>395,280</u>	
A04114 Superannuation Encashment of L.P.R				<u>395,280</u>	
001 Superannuation Encashment of L.P.R				395,280	
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KM6002 Finance & Planning (Planning Cell) Kurram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			500,000	500,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
Finance & Planning (Planning Cell) Kurram			16,166,000	5,471,910	3,468,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KM6003 District Officer (Finance & Planning) Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,256,980</u>	<u>1,061,420</u>	<u>425,900</u>
A011 TOTAL PAY	14		<u>6,346,000</u>	<u>637,400</u>	
A011-1 TOTAL PAY OF OFFICERS	7		<u>4,429,000</u>		
A01101 Total Basic Pay Of Officer	7		<u>4,429,000</u>		
A719 Addl: Deputy Commissioner (F&P) (BPS-18)	1		845,000		
A513 Assistant Director (IT) (BPS-17)	2		1,346,000		
F186 Finance Officer (BPS-17)	1		673,000		
C082 Computer Operator (BPS-16)	3		1,565,000		
A011-2 TOTAL PAY OF OTHER STAFF	7		<u>1,917,000</u>	<u>637,400</u>	
A01151 Total Basic Pay Other Staff	7		<u>1,917,000</u>	<u>618,420</u>	
S035 Senior Clerk (BPS-14)	1		410,000		
J013 Junior Clerk (BPS-09)	2		715,000		
C057 Chowkidar (BPS-03)	1		219,000		
N005 Naib Qasid (BPS-03)	2		382,000		
S162 Sweeper (BPS-03)	1		191,000		
A01152 Personal pay				18,980	
A012 TOTAL ALLOWANCES			<u>910,980</u>	<u>424,020</u>	<u>425,900</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>910,980</u>	<u>424,020</u>	<u>425,900</u>
A01202 House Rent Allowance			65,000	37,580	37,950
A01203 Conveyance Allowance			190,000	23,180	23,500
A01207 Washing Allowance			1,200	1,200	1,200
A01208 Dress Allowance			1,800	1,800	1,800
A0120D Integrated Allowance			5,400		
A01217 Medical Allowance			65,000	36,000	36,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KM6003 District Officer (Finance & Planning)					
Kurram					
A0121T Adhoc Relief Allowance 2013			15,000	14,820	15,300
A01226 Computer Allowance			20,000		
A01229 Special compensatory allowance			70,000		
A0122C Adhoc Relief Allowance - 2015			16,580	9,850	9,900
A0122M Adhoc Relief Allowance 2016			95,000	49,730	49,900
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			135,000	63,740	63,900
A01233 Unattractive Area Allowance			<u>41,000</u>	<u>22,640</u>	<u>22,650</u>
001 Unattractive area allowance			41,000	22,640	22,650
A0123G Ad-hoc Relief Allowance-2018			<u>135,000</u>	<u>63,740</u>	<u>63,900</u>
001			135,000	63,740	63,900
A0123P Ad-hoc Relief Allowance 2019			55,000	63,740	63,900
A03 TOTAL OPERATING EXPENSES			<u>680,000</u>	<u>680,000</u>	<u>960,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Telephone and Trunk Call			80,000	80,000	100,000
A033 TOTAL UTILITIES			<u>95,000</u>	<u>95,000</u>	<u>120,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Electricity			80,000	80,000	100,000
A03304 Hot and Cold Weather Charges			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
003 Hot & Cold Weather Charges			15,000	15,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	200,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KM6003 District Officer (Finance & Planning) Kurram					
A039 TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>130,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery Charges			60,000	60,000	60,000
A03905 Newspapers Periodicals and Books			5,000	5,000	10,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Others			20,000	20,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>232,320</u>	
A041 TOTAL PENSION				<u>232,320</u>	
A04114 Superannuation Encashment of L.P.R				<u>232,320</u>	
001 Superannuation Encashment of L.P.R				232,320	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>590,000</u>	<u>590,000</u>	<u>590,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			500,000	500,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000

**KM21C82 (061)
REVENUE & ESTATE**

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
KM6003	District Officer (Finance & Planning) Kurram				
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000
District Officer (Finance & Planning) Kurram			8,527,980	2,564,740	1,976,900