

**KM21C94 (061)**  
**LOCAL GOVERNMENT**  
**BUDGET ESTIMATES 2021-2022**

	<b>POSTS 2021-2022</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
KURRAM		8,650,700	5,522,140	2,097,090	504,000	2,601,090
<b>TOTAL</b>		<b>8,650,700</b>	<b>5,522,140</b>	<b>2,097,090</b>	<b>504,000</b>	<b>2,601,090</b>

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	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>2,601,090</b>
<b>Total:</b>		<b>2,601,090</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011108 LOCAL AUTHORITY ADMIN. & REGULATION	8,650,700	5,522,140	2,601,090
<b>TOTAL</b>	<b>8,650,700</b>	<b>5,522,140</b>	<b>2,601,090</b>

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
KM6007	AD LG & RD Kurram	8,650,700	5,522,140	2,601,090
<b>TOTAL</b>		<b>8,650,700</b>	<b>5,522,140</b>	<b>2,601,090</b>

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**LOCAL GOVERNMENT**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>8,215,700</u></b>	<b><u>5,087,140</u></b>	<b><u>2,097,090</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>5,904,100</u></b>	<b><u>2,994,570</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>2,221,240</u></b>	<b><u>911,740</u></b>	
A01101	Basic Pay Of Officer	2,221,240	911,740	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>3,682,860</u></b>	<b><u>2,082,830</u></b>	
A01151	Basic Pay Other Staff	3,682,860	2,082,830	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>2,311,600</u></b>	<b><u>2,092,570</u></b>	<b><u>2,097,090</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>2,281,600</u></b>	<b><u>2,092,570</u></b>	<b><u>2,097,090</u></b>
A01202	House Rent Allowance	266,500	243,640	244,000
A01203	Conveyance Allowance	249,000	317,740	318,300
A01207	Washing Allowance	6,000		
A01208	Dress Allowance	4,000		
A0120D	Integrated Allowance	22,000	21,600	21,600
A01217	Medical Allowance	219,000	198,240	199,500
A0121T	Adhoc Relief Allowance 2013	74,500	60,370	60,500
A0122C	Adhoc Relief Allowance - 2015	50,500	40,830	41,200
A0122M	Adhoc Relief Allowance 2016	257,500	220,370	220,500
A0122Y	Ad-hoc Relief Allowance 2017	339,500	294,510	295,100
A01233	Unattractive Area Allowance	143,000	130,230	130,500
A0123G	Ad-hoc Relief Allowance-2018	339,600	294,510	294,900
A0123P	Ad-hoc Relief Allowance 2019	310,500	270,530	270,990
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>30,000</u></b>		
A01274	Medical Charges	30,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>423,000</u></b>	<b><u>423,000</u></b>	<b><u>489,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and Telegraph	5,000	5,000	5,000
A03202	Telephone and Trunk Call	40,000	40,000	40,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>170,000</u></b>
A03303	Electricity	100,000	100,000	120,000
A03304	Hot and Cold Weather Charges	50,000	50,000	50,000

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		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>180,000</u></b>
A03805	Travelling Allowance	100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	50,000	50,000	80,000
<b>A039</b>	<b>GENERAL</b>	<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>94,000</u></b>
A03901	Stationery	40,000	40,000	40,000
A03902	Printing and Publication	10,000	10,000	20,000
A03905	Newspapers Periodicals and Books	3,000	3,000	4,000
A03906	Uniforms and Protective Clothing	5,000	5,000	5,000
A03970	Others	20,000	20,000	25,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>15,000</u></b>
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment	7,000	7,000	10,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13201	Furniture and Fixture	5,000	5,000	5,000
<b>NET TOTAL</b>		<b>8,650,700</b>	<b>5,522,140</b>	<b>2,601,090</b>

**KM21C94 (061)**  
**LOCAL GOVERNMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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
<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>KM6007 AD LG &amp; RD Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,215,700</u></b>	<b><u>5,087,140</u></b>	<b><u>2,097,090</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>		<b><u>5,904,100</u></b>	<b><u>2,994,570</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>		<b><u>2,221,240</u></b>	<b><u>911,740</u></b>	
A01101 Total Basic Pay Of Officer	<b>4</b>		<b><u>2,221,240</u></b>	<b><u>911,740</u></b>	
A079 Assistant Director (BPS-17)	1		486,760		
A099 Assistant Engineer (BPS-17)	1		672,640		
A057 Assistant (BPS-16)	1		521,800		
S136 Sub Engineer (BPS-16)	1		540,040		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>		<b><u>3,682,860</u></b>	<b><u>2,082,830</u></b>	
A01151 Total Basic Pay Other Staff	<b>13</b>		<b><u>3,682,860</u></b>	<b><u>2,082,830</u></b>	
J024 Junior Scale Stenographer (BPS-14)	1		409,140		
S035 Senior Clerk (BPS-14)	1		409,140		
S674 Saddar Kanungo (BPS-14)	1		409,140		
J013 Junior Clerk (BPS-11)	2		643,120		
D112 Driver (BPS-07)	1		323,420		
W007 Warder (BPS-07)	1		279,500		
D112 Driver (BPS-04)	2		482,240		
N005 Naib Qasid (BPS-04)	4		727,160		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,311,600</u></b>	<b><u>2,092,570</u></b>	<b><u>2,097,090</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,281,600</u></b>	<b><u>2,092,570</u></b>	<b><u>2,097,090</u></b>
A01202 House Rent Allowance			266,500	243,640	244,000
A01203 Conveyance Allowance			249,000	317,740	318,300
A01207 Washing Allowance			6,000		
A01208 Dress Allowance			4,000		
A0120D Integrated Allowance			22,000	21,600	21,600
A01217 Medical Allowance			219,000	198,240	199,500

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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
<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>KM6007 AD LG &amp; RD Kurram</b>					
A0121T Adhoc Relief Allowance 2013			74,500	60,370	60,500
A0122C Adhoc Relief Allowance - 2015			50,500	40,830	41,200
A0122M Adhoc Relief Allowance 2016			257,500	220,370	220,500
A0122Y Ad-hoc Relief Allowance 2017			339,500	294,510	295,100
A01233 Unattractive Area Allowance			<u>143,000</u>	<u>130,230</u>	<u>130,500</u>
001 Unattractive area allowance			143,000	130,230	130,500
A0123G Ad-hoc Relief Allowance-2018			<u>339,600</u>	<u>294,510</u>	<u>294,900</u>
001			339,600	294,510	294,900
A0123P Ad-hoc Relief Allowance 2019			310,500	270,530	270,990
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>30,000</u></b>		
A01274 Medical Charges			<u>30,000</u>		
001 Medical Charges			30,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>423,000</u></b>	<b><u>423,000</u></b>	<b><u>489,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Telephone and Trunk Call			40,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>170,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Electricity			100,000	100,000	120,000
A03304 Hot and Cold Weather Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
003 Hot & Cold Weather Charges			50,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>180,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	80,000

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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
<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>KM6007 AD LG &amp; RD Kurram</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>94,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery Charges			40,000	40,000	40,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Printing and publication			10,000	10,000	20,000
A03905 Newspapers Periodicals and Books			3,000	3,000	4,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Others			20,000	20,000	25,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>15,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001 Machinery and Equipment			7,000	7,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>AD LG &amp; RD Kurram</b>			<b>8,650,700</b>	<b>5,522,140</b>	<b>2,601,090</b>