RIGHT TO INFORMATION COMMISSION
GOVT OF KHYBERPUKHWA
FINAL GRANT & TOTAL EXPENDITURE
FOR THE YEAR -2017-18

	HEAD OF ACCOUNTS	PROPOSED BUDGET ESTIMATES FOR THE YEAR 2017-18	REVISED BUDGET ESTIMATES ON RELEASE OF 33 MILLION	RE-APPROPRIATION		FINAL GRANT	TOTAL EXPENDITURE
	1	2	3	FROM	TO	6	7
1	**PAY & ALLOWANCES**						
	PAY OF OFFICER	10.138,000	9,587,800		42,500	9,630,300	9,630,300
	PAY OF STAFF (BASIC)	5.876,000	4,000,000		1,019,967	5,019,967	5,019,967
	HOUSE RENT	1,125,500	900,000	75,826		824,174	824,174
	HOUSING SUBSIDY	300,000	300,000	805		296,710	296,710
	CONYENCE ALLAOWANCE	1.595,800	900,000		379,631	1,279,631	1,279,631
	WASHING ALLOWANCE	14,400	14,400		726	15,126	15,126
	ADHOC RELIEF 2010	1,250,500					
	ADHOC RELIEF 2013	203,500	500,000	333,569		166,431	166,431
	ADHOC RELIEF 2015	138,800	203,500	90,408		113,092	113,092
	ADHOC RELIEF 2016	695,200	538,800		37,289	576,089	576,089
	ADHOC RELIEF 2017- Salary increase expected head	800,000	695,200			694,995	694,995
	MEDICAL ALLOWANCE	733,600	633,600	30,865		602,735	602,735
	DRESS ALLOWANCE	7,500	7,500			7,176	7,176
	INTEGRATED ALLOWANCE	43,200	43,200			42,750	42,750
	NIGHT DUTY ALLOWANCE	30,000	10,000			-	-
	ADDITIONAL CHARGES ALLOWANCE	30,000	10,000	10,000		-	-
	DEPUTATION ALLOWANCE	30,000	10,000	10,000		-	-
	COMPUTER ALLOWANCE	36,000	36,000	-		36,000	36,000
	M.PHILL ALLOWANCE	60,000	60,000	60,000		-	-
	SPECIAL ALLOWANCE@20%	-	700,000	38,535		661,465	661,465
	CP FUND CONTRIBUTION	700,000					
	SUB.TOTAL	**23,808,000**	**19,150,000**	**650,008**	1,480,113	**19,966,641**	**19,966,641**
						-	-
2	**PURCHASE OF PHYSICAL ASSETS**					-	-

	ACCOUNTS	PROPOSED BUDGET ESTIMATES FOR THE YEAR 2017-18	REVISED BUDGET ESTIMATES ON RELEASE OF 33 MILLION	RE-APPROPRIATION		FINAL GRANT	TOTAL EXPENDITURE
	FURNITURE AND FIXTURE	500,000	100,000		32,200	132,200	132,200
	PURCHASE OF DURABLE GOODS	500,000	100,000			70,600	70,600
	PURCHASE OF COMPUTER EQUIPMENTS	300,000	200,000	32,200		-	-
	PURCHASE OF BOOKS AND PERIODICALS	150,000	100,000			69,429	69,429
	PURCHASE OF MECHINARY & EQUIPMENTS	600,000	400,000			203,540	203,540
	PURCHASE OF CONSUMABLE ITEMS	500,000	300,000			55,690	55,690
	PURCHASE OF OTHER ITEMS	300,000	100,000			-	-
	SUB.TOTAL	**2,850,000**	**1,300,000**	**32,200**	**32,200**	**531,459**	**531,459**
3	**OPERATING CHARGES**						
	ELECTRICITY CHARGES	600,000	600,000	212,920		387,080	387,080
	GAS CHARGES	50,000	50,000			17,710	17,710
	TELEPHONE CHARGES	400,000	400,000			280,179	280,179
	INTERNET SERVICE CHARGES	1,000,000	700,000			617,426	617,426
	WATER CHARGES	25,000	25,000			-	-
	PURCHASE OF STATIONARY	700,000	500,000	217,185		282,815	282,815
	PRINTING CHARGES	1,000,000	400,000			287,708	287,708
	ADVERTISEMNET CHARGES	4,000,000	900,000			392,885	392,885
	POSTAGE/COURIER CHARGES	300,000	300,000			165,757	165,757
	POL/CNG CHARGES	800,000	800,000			632,668	632,668
	RENT OF BUILDING	2,500,000	2,200,000		91,400	2,291,400	2,291,400
	BANK CHARGES	20,000	20,000			1,750	1,750
	ENTERTAINMENT/REFRESHMENT(GUEST)	200,000	185,000			57,247	57,247
	SEMINARS , WORKSHOP& MEETING CHARGES	1,000,000	500,000			152,400	152,400
	TRAINING FOR PIOS	500,000	200,000	91,400		-	-
	UNIFORM CHARGES	10,000	10,000			-	-
	SHIFTING CHARGES	100,000	50,000			-	-
	LEGAL & PROFESSIONAL CHARGES	1,000,000	350,000			225,000	225,000
	TRAVELLING CHARGES	150,000	150,000			34,310	34,310
	MISC OTHERS	400,000	250,000			60,594	60,594
						-	-
	SUB TOTAL	**14,755,000**	**8,590,000**	**521,505**	**91,400**	**5,886,929**	**5,886,929**
4	**REPAIR & MAINTEANCE CHARGES**					-	-
	REPAIRS & MAINTEANCE OF VEHICLES	600,000	600,000			441,873	441,873

ACCOUNTS	PROPOSED BUDGET ESTIMATES FOR THE YEAR 2017-18	REVISED BUDGET ESTIMATES ON RELEASE OF 33 MILLION	RE-APPROPRIATION		FINAL GRANT	TOTAL EXPENDITURE
REPAIRS & MAINTEANCE OF FURNITURE	50,000	50,000			15,500	15,500
REPAIRS & MAINTEANCE OF MACHINERY & EQUIPME	200,000	200,000			113,200	113,200
REPAIRS & MAINTEANCE OF BUILDING	50,000	50,000			-	-
REPAIRS & MAINTEANCE OF COMPUTERS	100,000	80,000			7,500	7,500
MISC	50,000	50,000			1,872	1,872
		-			-	-
SUB TOTAL	**1,050,000**	**1,030,000**	-	-	**579,945**	**579,945**
5 **OTHER PAYMENTS**						
T.A /D.A	500,000	200,000			106,288	106,288
MEDICAL REIMBURSEMENT	500,000	200,000			14,042	14,042
PAYMENTS TO OTHERS FOR SERVICES RENDERED CH	3,180,000	1,800,000			1,743,075	1,743,075
REMUNERATION / HONORARIA	500,000	400,000	400,000		-	-
AUDIT FEE	300,000	100,000			65,000	65,000
EXAMINATION FEE	300,000	80,000			-	-
LOAN/ADVANCES TO EMPLOYEES	-	150,000			-	-
SUB TOTAL	**5,280,000**	**2,930,000**	**400,000**	-	**1,928,405**	**1,928,405**
OVERALL SUBTOTAL	47,743,000	33,000,000				
AVAILABLE SAVINGS+OTHER RECEIPTS						
TOTAL	**47,743,000**	**33,000,000**	**1,603,713**	1,603,713	**28,893,379**	**28,893,379**

Lumpsum available from savings of previous years 2016-17	15,581,503
Other Receipts During the year 2017-18	112,142
Grant in Aid Received During the Year 2017-18	33,000,000
Total Funds Availability	48,693,645
Expenditure During the Year 2017-18	28,893,379
Savings Available as on 01/07/2018	**19,800,266**

Statement Approved:
In supersession of previous Orders for re-appropriations, the following amounts of reappropriation (as per givne in the above column is approved)

From:	To
1,603,713	**1,603,713**

Prepared By:	Verified By:	Checked By:	Approved By:
B&A	Admin Officer	Secretary	Chief Information Commissioner