RIGHT TO INFORMATION COMMISSION
GOVT OF KHYBERPUKHWA
FINAL GRANT & TOTAL EXPENDITURE
FOR THE YEAR -2018-19

	HEAD OF ACCOUNTS	PROPOSED BUDGET ESTIMATES FOR THE YEAR 2018-19	REVISED BUDGET ESTIMATES ON RELEASE OF 24 MILLION	RE-APPROPRIATION		FINAL GRANT	TOTAL EXPENDITURE
				FROM	TO		
	1	2	3			6	7
1	**PAY & ALLOWANCES**						
	PAY OF OFFICER	10,605,000	6,000,000		1,468,300	7,468,300	7,468,300
	PAY OF STAFF (BASIC)	10,073,000	4,000,000		1,638,045	5,638,045	5,638,045
	HOUSE RENT	1,250,000	900,000		391,259	1,291,259	1,291,259
	HOUSING SUBSIDY	410,000	500,000		56,572	556,572	556,572
	CONYENCE ALLAOWANCE	1,952,000	921,400		465,280	1,386,680	1,386,680
	WASHING ALLOWANCE	18,000	16,200			16,200	16,200
	ADHOC RELIEF 2013	250,000	150,000		27,251	177,251	177,251
	ADHOC RELIEF 2015	170,000	100,000		20,857	120,857	120,857
	ADHOC RELIEF 2016	900,000	600,000		17,555	617,555	617,555
	ADHOC RELIEF 2017	1,100,000	700,000		70,634	770,634	770,634
	ADHOC RELIEF 2018	1,100,000	700,000		70,634	770,634	770,634
	MEDICAL ALLOWANCE	900,000	750,000		1,959	751,959	751,959
	DRESS ALLOWANCE	8,000	7,200			7,200	7,200
	INTEGRATED ALLOWANCE	48,000	43,200			43,200	43,200
	NIGHT DUTY ALLOWANCE	30,000	-			-	-
	ADDITIONAL CHARGES ALLOWANCE	105,000	-			-	-
	DEPUTATION ALLOWANCE	30,000	30,000	30,000		-	-
	COMPUTER ALLOWANCE	72,000	100,000		15,768	115,768	115,768
	M.PHILL ALLOWANCE	300,000	50,000	50,000		-	-
	SPECIAL ALLOWANCE 20%	2,200,000	1,000,000		541,269	1,541,269	1,541,269
	CP FUND CONTRIBUTION	1,000,000	1,000	1,000		-	-
	SUB.TOTAL	**32,521,000**	**16,569,000**	**81,000**	**4,785,383**	**21,273,383**	**21,273,383**
2	**PURCHASE OF PHYSICAL ASSETS**					-	-
						-	-

AD OF ACCOUNTS	PROPOSED BUDGET ESTIMATES FOR THE YEAR 2018-19	REVISED BUDGET ESTIMATES ON RELEASE OF 24 MILLION	RE-APPROPRIATION		FINAL GRANT	TOTAL EXPENDITURE
FURNITURE AND FIXTURE	500,000	30,000		2,950	32,950	32,950
PURCHASE OF DURABLE GOODS	500,000	20,000	20,000		-	-
PURCHASE OF COMPUTER EQUIPMENTS	500,000	20,000		4,360	24,360	24,360
PURCHASE OF BOOKS AND PERIODICALS	150,000	50,000		42,696	92,696	92,696
PURCHASE OF MECHINARY & EQUIPMENTS	500,000	200,000		25,400	225,400	225,400
PURCHASE OF CONSUMABLE ITEMS	200,000	100,000		11,900	111,900	111,900
PURCHASE OF OTHER ITEMS	200,000	5,000		4,640	9,640	9,640
SUB.TOTAL	**2,550,000**	**425,000**	**20,000**	**91,946**	**496,946**	**496,946**
3 **OPERATING CHARGES**						
ELECTRICITY CHARGES	500,000	400,000		56,893	456,893	456,893
GAS CHARGES	50,000	20,000		4,750	24,750	24,750
TELEPHONE CHARGES	400,000	250,000		11,915	261,915	261,915
INTERNET SERVICE CHARGES	750,000	220,000		2,633	222,633	222,633
WATER CHARGES	12,000	1,000	1,000		-	-
PURCHASE OF STATIONARY	700,000	210,000		6,152	216,152	216,152
PRINTING CHARGES	700,000	200,000		4,338	204,338	204,338
ADVERTISEMNET CHARGES	1,500,000	150,000		8,000	158,000	158,000
POSTAGE/COURIER CHARGES	300,000	200,000		3,862	203,862	203,862
POL/CNG CHARGES	700,000	500,000		21,987	521,987	521,987
RENT OF BUILDING	3,000,000	2,000,000		337,228	2,337,228	2,337,228
BANK CHARGES	5,000	2,000		750	2,750	2,750
ENTERTAINMENT/REFRESHMENT(GUEST)	200,000	50,000		3,631	53,631	53,631
SEMINARS , WORKSHOP& MEETING CHARGES	800,000	600,000		59,733	659,733	659,733
TRAINING FOR PIOS	200,000	100,000		9,477	109,477	109,477
UNIFORM CHARGES	10,000	1,000	1,000		-	-
SHIFTING CHARGES	50,000	1,000	1,000		-	-
LEGAL & PROFESSIONAL CHARGES	500,000	350,000		5,000	355,000	355,000
TRAVELLING CHARGES	100,000	40,000		1,100	41,100	41,100
MISC OTHERS	200,000	50,000		9,361	59,361	59,361
SUB TOTAL	**10,677,000**	**5,345,000**	**3,000**	**546,810**	**5,888,810**	**5,888,810**
4 **REPAIR & MAINTEANCE CHARGES**					-	-
REPAIRS & MAINTEANCE OF VEHICLES	600,000	250,000		141,405	391,405	391,405

	HEAD OF ACCOUNTS	PROPOSED BUDGET ESTIMATES FOR THE YEAR 2018-19	REVISED BUDGET ESTIMATES ON RELEASE OF 24 MILLION	RE-APPROPRIATION		FINAL GRANT	TOTAL EXPENDITURE
	REPAIRS & MAINTEANCE OF FURNITURE	50,000	20,000	20,000		-	-
	REPAIRS & MAINTEANCE OF MACHINERY & EQUIPMEN	200,000	100,000		7,100	107,100	107,100
	REPAIRS & MAINTEANCE OF BUILDING	20,000	1,000	1,000		-	-
	REPAIRS & MAINTEANCE OF COMPUTERS	100,000	10,000	10,000		-	-
	MISC	50,000	5,000	5,000		-	-
			-			-	-
	SUB TOTAL	**1,020,000**	**386,000**	**36,000**	**148,505**	**498,505**	**498,505**
5	**OTHER PAYMENTS**						
	T.A /D.A	200,000	30,000		90,002	120,002	120,002
	MEDICAL REIMBURSEMENT	750,000	10,000	7,046		2,954	2,954
	PAYMENTS TO OTHERS FOR SERVICES RENDERED CHA	1,800,000	1,300,000		217,419	1,517,419	1,517,419
	REMUNERATION / HONORARIA	500,000	200,000	200,000		-	-
	AUDIT FEE	150,000	85,000			85,000	85,000
	LOAN/ADVANCES TO EMPLOYEES	500,000	400,000				
	SOCIAL AUDIT	-	-			-	-
	SUB TOTAL	**3,900,000**	**2,025,000**	**207,046**	**307,421**	**1,725,375**	**1,725,375**
	OVERALL SUBTOTAL	50,668,000	24,750,000	347,046	5,880,065		
	AVAILABLE SAVINGS+OTHER RECEIPTS		19,924,270	5,533,019			
	TOTAL	**50,668,000**	**44,674,270**	**5,880,065**	**5,880,065**	**29,883,019**	**29,883,019**

Lumpsum available from savings of previous years 2018-19	19,800,266
Other Receipts During the year 2018-19	12,154
Grant in Aid Received During the Year 2018-19	24,750,000
Total Funds Availability	44,562,420
Expenditure During the Year 2018-19	29,883,019
Savings Available as on 28/06/2019	**14,679,401**

Statement Approved:

Insupersession of previous Orders for re-appropriations, the following amounts of reappropriation (as per given in the above column is approved)

From:	To
5,880,065	**5,880,065**

Prepared By: B.A

Verified By: Admin Officer

Checked By: Secretary

Approved By: Chief Information Commissioner