

**RIGHT TO INFORMATION COMMISSION
GOVT OF KHYBERPUKHW
FINAL GRANT & TOTAL EXPENDITURE
FOR THE YEAR -2016-17**

	HEAD OF ACCOUNTS	PROPOSED BUDGET ESTIMATES FOR THE YEAR 2016-2017	REVISED ESTIMATES ON RELEASE OF GRANT OF 24 MILLION	RE-APPROPRIATION		FINAL GRANT	TOTAL EXPENDITURE
				FROM	TO		
	1	2	3			6	7
1	<u>PAY & ALLOWANCES</u>						
	PAY OF OFFICER	9,478,300	7,450,000		895,843	8,345,843	8,345,843
	PAY OF STAFF (BASIC)	4,789,899	2,488,000		1,031,692	3,519,692	3,519,692
	HOUSE RENT	1,213,356	675,000		100,099	775,099	775,099
	HOUSING SUBSIDY		-		78,434	78,434	78,434
	CONYENCE ALLOWANCE	1,510,080	1,078,000		319	1,078,319	1,078,319
	WASHING ALLOWANCE	107,016	12,000		450	12,450	12,450
	ADHOC RELIEF 2010	1,130,382	890,000		644	890,644	890,644
	ADHOC RELIEF 2013	671,256	144,000		838	144,838	144,838
	ADHOC RELIEF 2015	393,084	98,000		682	98,682	98,682
	ADHOC RELIEF 2016	519,871	497,000		672	497,672	497,672
	MEDICAL ALLOWANCE	685,110	523,000		890	523,890	523,890
	DRESS ALLOWANCE	4,800	5,000		250	5,250	5,250
	INTEGRATED ALLOWANCE	28,846	29,000		10,150	39,150	39,150
	NIGHT DUTY ALLOWANCE	30,000	-		-	-	-
	ADDITIONAL CHARGES ALLOWANCE	30,000	-		-	-	-
	DEPUTATION ALLOWANCE	30,000	-		-	-	-
	COMPUTER ALLOWANCE	30,000	30,000		6,000	36,000	36,000
	M.PHILL ALLOWANCE	-	-		-	-	-
					-	-	-
	SUB.TOTAL	20,652,000	13,919,000		2,126,963	16,045,963	16,045,963
			-		-	-	-
2	<u>PURCHASE OF PHYSICAL ASSETS</u>						
			-		-	-	-
			-		-	-	-
	FURNITURE AND FIXTURE	600,000	-		-	-	-
	PURCHASE OF DURABLE GOODS	300,000	76,000		610	76,610	76,610
	PURCHASE OF COMPUTER EQUIPMENTS	200,000	-		-	-	-
	PURCHASE OF BOOKS AND PERIODICALS	100,000	56,000	453		55,547	55,547
	PURCHASE OF MECHINERY & EQUIPMENTS	300,000	184,000		82	184,082	184,082
	PURCHASE OF CONSUMABLE ITEMS	300,000	61,000	235		60,765	60,765

	HEAD OF ACCOUNTS	PROPOSED BUDGET ESTIMATES FOR THE YEAR 2016-2017	REVISED ESTIMATES ON RELEASE OF GRANT OF 24 MILLION	RE-APPROPRIATION		FINAL GRANT	TOTAL EXPENDITURE
	PURCHASE OF OTHER ITEMS	50,000	50,000		45,000	95,000	95,000
			-		-	-	-
	SUB.TOTAL	1,850,000	427,000	688	45,692	472,004	472,004
			-		-	-	-
3	OPERATING CHARGES		-		-	-	-
			-		-	-	-
	ELECTRICITY CHARGES	800,000	374,000		833	374,833	374,833
	GAS CHARGES	50,000	15,000		500	15,500	15,500
	TELEPHONE CHARGES	800,000	234,000		769	234,769	234,769
	INTERNET SERVICE CHARGES	400,000	400,000		235,036	635,036	635,036
	WATER CHARGES	5,000	-		-	-	-
	PURCHASE OF STATIONARY	600,000	243,000		3,500	246,500	246,500
	PRINTING CHARGES	1,000,000	670,000	2,600		667,400	667,400
	ADVERTISEMNET CHARGES	3,000,000	1,489,000		7,179	1,496,179	1,496,179
	POSTAGE/COURIER CHARGES	200,000	200,000		302	200,302	200,302
	POL/CNG CHARGES	800,000	587,000		966	587,966	587,966
	RENT OF BUILDING	3,600,000	2,280,000		-	2,280,000	2,280,000
	REGISTRATION OF VEHICLES	50,000	-		-	-	-
	BANK CHARGES	50,000	2,000		-	2,000	2,000
	ENTERTAINMENT/REFRESHMENT(GUEST)	300,000	51,000	308		50,692	50,692
	SEMINARS , WORKSHOP& MEETING CHARGES	1,000,000	455,000		207	455,207	455,207
	OTHERS	-	-		-	-	-
	TRAINING FOR PIOS	800,000	-		-	-	-
	CNG KITS	-	-		-	-	-
	UNIFORM CHARGES	20,000	-		-	-	-
	SHIFTING CHARGES	100,000	-		-	-	-
	LEGAL & PROFESSIONAL CHARGES	500,000	337,000		500	337,500	337,500
	TRAVELLING CHARGES	50,000	15,000	860		14,140	14,140
	MISC OTHERS	50,000	49,000	6,488		42,512	42,512
			-		-	-	-
	SUB TOTAL	14,175,000	7,401,000	10,256	249,792	7,640,536	7,640,536
			-		-	-	-
4	REPAIR & MAINTENANCE CHARGES		-		-	-	-
			-		-	-	-
	REPAIRS & MAINTENANCE OF VEHICLES	600,000	443,000		340	443,340	443,340
	REPAIRS & MAINTENANCE OF FURNITURE	50,000	10,000	600		9,400	9,400
	REPAIRS & MAINTENANCE OF MACHINERY & EQUIPMENTS	100,000	95,000		360	95,360	95,360
		-	-		-	-	-
	REPAIRS & MAINTENANCE OF BUILDING	50,000	-		-	-	-

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REPAIRS & MAINTNEANCE OF COMPUTERS	50,000	-		-	-	-
MISC	10,000	-		-	-	-
		-		-	-	-
SUB TOTAL	860,000	548,000	600	700	548,100	548,100
		-		-	-	-
OTHER PAYMENTS		-		-	-	-
T.A /D.A	300,000	136,000		340	136,340	136,340
MEDICAL REIMBURSEMENT	300,000	30,000		347	30,347	30,347
PAYMENTS TO OTHERS FOR SERVICES RENDERED CH	1,500,000	1,250,000		100,968	1,350,968	1,350,968
REMUNERATION / HONORARIA	500,000	194,000	200		193,800	193,800
AUDIT FEE	300,000	95,000		-	95,000	95,000
EXAMINATION FEE	400,000	-		-	-	-
		-		-	-	-
SUB TOTAL	3,300,000	1,705,000	200	101,655	1,806,455	1,806,455
Overall Sub-Total	40,837,000	24,000,000	11,744	2,524,802	26,513,058	26,513,058
Available Savings + Other receipts		18,094,561	2,513,058	-		-
GRAND TOTAL	40,837,000	42,094,561	2,524,802	2,524,802	26,513,058	26,513,058

Lumpsum available from savings of previous years 2015-16
Other Receipts During the year 2016-17
Grant in Aid Received During the Year 2016-17
Total Funds Availability
Expenditure During the year 2016-17

18,036,296
58,265
24,000,000
42,094,561
26,513,058

15,581,503

Savings Available as on 01/07/2017

Note: The Excess Expenditure is adjusted from the overall savings.

Statement Approved:

In sperecession of Previous Orders for re-appropriation,
the following amounts of reappropriation(as per detail given in the above
Column is approved.

From
2,524,802

To
2,524,802

Prepared By:

Verified By:

Checked By:

Chief Commissioner RTIC

B & A

Secretary

CIC