

Revised Budget - 2016-17.

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GOVERNMENT OF KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT

No. BOIV/FD/1-27(A)/2016-17
Dated Peshawar the 05-04-2017

To
The Secretary,
Government of Khyber Pakhtunkhwa,
ST & IT Department.

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Subject:- REVISED ESTIMATES FOR THE YEAR 2016-17 UNDER GRANT NO. NC. 21048(005)
01-GENERAL PUBLIC SERVICE, 015-GENERAL SERVICES, 0154-OTHER GENERAL SERVICES
015405-CENTERIZED DATA PROCESSING SERVICES, PR4486-SECRETARY INFORMATION
TECHNOLOGY DEPARTMENT.

Dear Sir,
I am directed to refer to the subject noted above and to state that as a result of discussion with the representative of your Department in a meeting of final list of Excess and Surrender held in Finance Department, the following Revised Estimates have been adopted for the financial year 2016-17.

DETAIL OBJECT DESCRIPTION	AMOUNT
A01-TOTAL EMPLOYEES RELATED EXPENSES	34,443,000
A01101-TOTAL PAY OF OFFICERS	10,830,000
A01102-PERSONAL PAY	30,000
A01103-SPECIAL PAY	25,000
A01105-QUALIFICATION PAY	20,000
A01151-TOTAL PAY OF OTHER STAFF	5,453,000
A01201-SENIOR POST ALLOWANCE	20,000
A01202-HOUSE RENT ALLOWANCE	1,318,000
A01203-CONVEYANCE ALLOWANCE	1,982,000
A01207-WASHING ALLOWANCE	11,600
A01208-DRESS ALLOWANCE	5,500
A0120D-INTEGRATED ALLOWANCE	56,000
A0120E-HOUSING SUBSIDY ALLOWANCE	384,000
A0120N-SPECIAL ALLOWANCES @ 20% OF BASIC PAY F	3,850,000
A0120X-AD - HOC ALLOWANCE - 2010	2,465,000
A01217-MEDICAL ALLOWANCE	1,200,000
A0122M-ADHOC ALLOW'ACNE 2016	1,495,000
A01224-ENTERTAINMENT ALLOWANCE	15,000
A01226-COMPUTER ALLOWANCE	72,000
A01228-ORDERLY ALLOWANCE	117,200
A01236-DEPUTATION ALLOWANCE	98,200
A01238-CHARGE ALLOWANCE	50,000
A01241-UTILITY ALLOWANCE FOR ELECTRICITY	195,500
A0122C-ADHOC ALLOWANCE - 2015	400,000
A0121T-ADHOC RELIEF 2013	576,000
A0121Z-ADHOC RELIEF 2014	130,000
A01250-INCENTIVE ALLOWANCE	85,000
A01271-OVERTIME ALLOWANCE	109,000
A01274-MEDICAL CHARGES	350,000
A01278-LEAVE SALARY	3,100,000
A03201-POSTAGE AND TELEGRAPH	100,000
A03202-TELEPHONE AND TRUNK CALL	420,000
A03301-GAS	80,000
A03303-ELECTRICITY	360,000
A03304-HOT AND COLD WEATHER CHARGES	79,000
A03805-TRAVELLING ALLOWANCE	1,350,000
A03806-TRANSPORTATION OF GOODS	5,000
A03807-POL CHARGES A-PLANES S CHARGS M.CYCLE	900,000
A03808-CONVEYANCE CHARGES (GOVT.)	21,000
A03809-CNG CHARGES (GOVT)	100,000
A03901-STATIONERY	250,000
A03902-PRINTING AND PUBLICATION	40,000
A03903-CONFERENCE/SEMINARS/WORKSHOP	50,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	63,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	32,000
A03907-ADVERTISING & PUBLICITY	45,000
A03955-OTHER STORE - TEAR GAS	80,000

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Section Officer (B&A)

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A03970-OTHERS	130,000
A06301-ENTERTAINMENTS & GIFTS	45,000
A09202- SOFTWARE	50,000
A13001- REPAIR OF TRANSPORT	450,000
A13101-MACHINERY & EQUIPMENT	65,000
A13201-REPAIR OF FURNITURE AND FIXTURE	40,000
NON-SALARY	4,755,000
Grand Total	39,198,000

The Administrative Department is requested to kindly note that the above estimates are inclusive of all additional funds agreed by this Department from time to time during the current Financial year.

Saving within the sanctioned budget grant may be submitted to Finance Department before 10th May, 2017, otherwise this Department will not accept excess/ saving after due date.

The expenditure involved is chargeable under Grant and function Classification mentioned in the subject and will be met within the sanctioned Revised Estimates 2016-17.

The allocated funds under object head A01274-Medical Charges will be released on case to case basis by Finance Department.

- I am further to inform that no-reappropriation will be made from the following items:-
- i) The incurrence of expenditure shall be subject to observance of all codal formalities.
 - ii) The Department shall restrict its expenditure to the Revised Budget. No Additional Fund shall be released through re-appropriation from LS at the disposal of FD without viable justification.
 - iii) No demand for re-appropriation will be accepted after 15th May, 2017 and savings shall be surrendered to Finance Department immediately they are foreseen but not later than 30th May, 2017.

Yours faithfully,

Rajmanvkar
BUDGET OFFICER-IV

Endst: of even number & date.

- Copy forwarded to :-
- 1) The Director, FMIU, Finance Department.
 - 2) Master File.

3) *The Account General KDK Patil*

Rajmanvkar
BUDGET OFFICER-IV