

**BUDGET ESTIMATES IN RESPECT OF KHYBER PAKHTUNKHWA RIGHT
TO INFORMATION COMMISSION FOR THE YEAR 2015-2016**

SR.NO	OBJECTS	NUMBER OF POST		BUDGET ESTIMATES
		OF POST	2015-16	FOR 2015-16 30.00 (M) Rs
<u>PAY & ALLOWANCES</u>				
PAY OF OFFICERS (BAISC)				
1	Chief Information Commissioner	FIXED	1	3,000,000
2	Commissioners	FIXED	2	4,800,000
3	Secretary	BPS-18	1	75,000
4	Admin Officer	BPS-17	1	257,490
5	Budget & Accouns Officer	BPS-17	1	257,490
6	Communication Officer	BPS-17	1	257,490
7	Asst. Registrat	BPS-17	1	257,490
8	I T Officer	BPS-17	1	257,490
			<u>9</u>	
	Total Pay of Officers			9,162,450
PAY OF STAFF (BASIC)				
1	Assistants	BPS-16	7	885,570
2	Personal Secretary	BPS-16	1	77,460
3	Jr. Stenographer	BPS-15	3	340,410
4	Computer Operator	BPS-12	2	108,660
5	Jr. Clerk	BPS-11	4	259,770
6	Telephone Operator	BPS-7	1	92,370
7	Drivers	BPS-4	4	330,240
8	Photostate Operator	BPS-2	1	38,010
9	Naib Qasid	BPS-1	8	605,520
10	Dispatch Rider	BPS-1	1	75,690
11	Sweeper	BPS-1	1	75,690
12	Chowkidar	(E BPS-1	2	112,950
			<u>35</u>	
	Total Pay of Staff			3,002,340
	HOUSE RENT			910,004
	CONYENCE ALLAOWANCE			1,261,536
	WASHING ALLOWANCE			9,600
	ADHOC RELIEF 2010			1,010,970
	ADHOC RELIEF 2011			0
	ADHOC RELIEF 2012			0
	ADHOC RELIEF 2013			493,200
	ADHOC RELIEF 2014			328,800
	ADHOC RELIEF 2015			436,479
	MEDICAL ALLOWANCE			613,479
	DRESS ALLOWANCE			4,800
	INTEGRATED ALLOWANCE			28,800
	NIGHT DUTY ALLOWANCE			30,000
	ADDITIONAL CHARGES ALLOWANCE			30,000
	DEPUTATION ALLOWANCE			30,000
	COMPUTER ALLOWANCE			22,542
	Salary (expected to increase)			100,000
	SUB.TOTAL			17,475,000

PURCHASE OF PHYSICAL ASSETS

3..NOS OF GLI TOYOTA CORROLA VEHICLE	-
1.NO OF SUZUKI CULTUS	-
1.NO MOTOR CYCLE	-
FURNITURE AND FIXTURE	300,000
PURCHASE OF DURABLE GOODS	200,000
PURCHASE OF COMPUTERS EQUIPMENT	200,000
PURCHASE OF BOOKS AND PERIODICALS/NEWS	100,000
PURCHASE OF MACHINERY & EQUIPMENTS	200,000
PURCHASE OF COSUMEABLE ITEMS	260,000
PURCHASE OF OTHER ITEMS	50,000
SUB.TOTAL	1,310,000

OPERATING CHARGES

ELECTRICITY CHARGES	600,000
GAS CHARGES	40,000
TELEPHONE CHARGES	600,000
INTERNET SERVICES CHARGES	400,000
WATER CHARGES	5,000
PURCHASE OF STATIONARY	500,000
PRINTING CHARGES	600,000
ADVERTISEMNET CHARGES	1,000,000
POSTAGE/COURIER CHARGES	150,000
POL/CNG CHARGES	700,000
RENT OF BUILDING	2,350,000
REGISTRATION OF VEHICLES	0
BANK CHARGES	40,000
ENTERTAINMENT/REFRESHMENT(GUEST)	100,000
SEMINARS , WORKSHOP& MEETING CHARGES	300,000
TRANNING FOR PIO'S & STAFF	200,000
CNG KITS AND RELATED CHARGES	-
UNIFORM CHARGES	20,000
OTHERS (IMPREST MONEY)	-
SHIFTING CHARGES	100,000
LEGAL & PROFESSIONLA CHARGES	500,000
CONVEYANCE CHARGES	50,000
MISC OTHERS	50,000
SUB TOTAL	8,305,000

4 REPAIR & MAINTENANCE CHARGES

REPAIRS & MAINTENANCE OF VEHICLES	400,000
REPAIRS & MAINTENANCE OF FURNITURE	50,000
REPAIRS & MAINTENANCE OF MACHINERY & EQUIPMENTS	100,000
REPAIRS & MAINTENANCE OF BUILDING	50,000
REPAIRS & MAINTENANCE OF COMPUTERS	50,000
MISC CHARGES	10,000
SUB TOTAL	<u>660,000</u>

5 OTHER PAYMENTS

T.A./D.A	300,000
MEDICAL REIMBURSEMENT	200,000
PAYMENTS TO OTHERS FOR SERVICES RENDERED CHARGES	900,000
REMUNERATION / HONORARIA	200,000
AUDIT FEE	250,000
EXAMINATION FEE	400,000
SUB.TOTAL	<u>2,250,000</u>
Lum sum unforeseen expenses	-

TOTAL	<u>30,000,000</u>
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