

**NC 21074(047) 107102 Rehabilitation and Settlement PDMA Khyber Pakhtunkhwa
Current Budget Director General PDMA (PR-5624)**

Object Code						Nomenclature	Budget Estimates for 2018-19	Budget Released for FY 2018-19	Expenditure upto March 2019	Balance
1						2	3	4	4	5
A	0	1	1	0	1	Basic Pay of Officer	44,829,000	44,829,000	14,299,782	30,529,218
A	0	1	1	0	2	Personal Pay	63,000	63,000		63,000
A	0	1	1	0	3	Special Pay	13,000	13,000	44,960	(31,960)
A	0	1	1	0	5	Qualification Pay of Officers	15,000	15,000	63,320	(48,320)
A	0	1	1	5	1	Basic Pay of Other Staff	12,092,000	12,092,000	9,149,447	2,942,553
A	0	1	1	5	2	Personal Pay	4,000	4,000		4,000
A	0	1	2	0	2	House Rent Allowance	131,000	131,000	647	130,353
A	0	1	2	0	3	Conveyance Allowance	8,316,000	8,316,000	2,726,172	5,589,828
A	0	1	2	0	7	Washing Allowance	13,000	13,000	1,200	11,800
A	0	1	2	1	7	Medical Allowance	4,272,000	4,272,000	1,672,114	2,599,886
A	0	1	2	2	4	Entertainment Allowance	7,000	7,000	4,500	2,500
A	0	1	2	2	6	Computer Allowance	280,000	280,000	110,709	169,291
A	0	1	2	2	7	Project Allowance	38,304,000	38,304,000	10,190,742	28,113,258

A	0	1	2	3	6	Deputation Allowance	693,000	693,000	2,420,064	(1,727,064)
A	0	1	2	3	8	Charge Allowance	56,000	56,000	33,402	22,598
A	0	1	2	O	D	Integrated Allowance	22,000	22,000	122,067	(100,067)
A	0	1	2	O	E	Housing Subsidy Allowance	37,090,000	37,090,000	12,179,635	24,910,365
A	0	1	2	O	X	Adhoc Allowance-2010		-	(7,856)	(7,856)
A	0	1	2	O	N	Special Allowance 30% (Scett: Allowance)		-	(9,807)	(9,807)
A	0	1	2	1	A	ARA 2011		-	(2,359)	(2,359)
A	0	1	2	1	M	Adhoc Relief Allowance 2012		-	(5,780)	(5,780)
A	0	1	2	1	Q	Audit &Accounts Allowance	316,000	316,000	245,294	70,706
A	0	1	2	1	T	Adhoc Relief Allowance-2013 15%	4,365,000	4,365,000	487,893	3,877,107
A	0	1	2	1	Z	Adhoc Relief Allowance 2014	2,916,000	2,916,000	3,053	2,912,947
A	0	1	2	2	C	Adhoc Relief Allowance-2015	3,871,000	3,871,000	333,001	3,537,999
A	0	1	2	2	N	Special Conveyance Allowance	12,000	12,000	8,000	4,000
A	0	1	2	2	M	Adhoc Relief Allowance-2016	4,315,000	4,315,000	1,811,428	2,503,572
A	0	1	2	2	Y	Adhoc Relief Allowance-2017	5,692,000	5,692,000	2,346,243	3,345,757
A	0	1	2	3	G	Adhoc Relief Allowance-2018	5,695,000	5,695,000	2,339,451	3,355,549
A	0	1	2	3	E	Executive allowance	4,700,000	4,700,000	5,015,110	(315,110)
A	0	1	2	7	0	Other (Ph.D./M.Phil. Allowance)	1,134,000	1,134,000	7,500	1,126,500
A	0	1	2	7	4	Medical Charges.	200,000	2,734,400	2,709,681	24,719
A	0	1	2	7	8	Leave salary	100,000	100,000		100,000

A	0	3	2	0	1	Postage and Telegraph	67,000	50,250	22,000	28,250
A	0	3	2	0	2	Telephone & Trunk Calls	300,000	225,000	213,560	11,440
A	0	3	2	0	5	Courier & Pilot Services	70,000	52,500	7,270	45,230
A	0	3	3	0	1	Gas	1,000	1,000		1,000
A	0	3	3	0	3	Electricity	1,500,000	1,500,000	1,318,598	181,402
A	0	3	3	0	4	Hot & Cold weather charges	70,000	52,500	52,500	-
A	0	3	4	0	2	Rent of Office Building	1,000	750		750
A	0	3	6	0	2	Insurance	1,000			-
A	0	3	8	0	5	Travelling Allowance	300,000	401,880	397,425	4,455
A	0	3	8	0	6	Transportation of Goods	30,000	22,500	22,350	150
A	0	3	8	0	7	P.O.L. Charges.	600,000	450,000	432,620	17,380
A	0	3	8	0	8	Conveyance Charges.	10,000	7,500	-	7,500
A	0	3	8	0	9	CNG	100,000	7,5000	74,730	270
A	0	3	9	0	1	Stationery	100,000	75,000	73,754	1,246
A	0	3	9	0	2	Printing & Publication.	80,000	60,000	60,000	-
A	0	3	9	0	5	News Papers, Books & Periodicals	80,000	60,000	43,999	16,001
A	0	3	9	0	7	Advertisement & Publicity	100,000	100,000	100,000	-
A	0	3	9	1	7	Law Charges	100,000	75,000	22,947	52,053
A	0	3	9	7	0	Others	70,000	52,500	36,380	16,120
A	0	4	1	0	1	Pension	10,000,000	7,500,000		7,500,000

A	0	5	2	7	0	To Others	500,001,000	49,666,750	49,666,750	-
A	0	6	3	0	1	Entertainment & Gifts	50,000	37,500	37,444	56
A	0	9	2	0	1	Purchase of Hardware	1,000	750	-	750
A	0	9	2	0	2	Purchase of Software	1,000	750		750
A	0	9	2	0	3	Purchase of IT Equipment	1,000	750		750
A	0	9	5	0	1	Purchase of Transport	1,000	750		750
A	0	9	6	0	1	Purchase of Plant & Machinery	1,000	750		750
A	0	9	7	0	1	Purchase of Furniture & Fixture	1,000	750		750
A	1	3	0	0	1	Repair of Transport	200,000	150,000	53,590	96,410
A	1	3	1	0	1	Repair of Machinery & Equipments.	100,000	75,000	71,690	3,310
A	1	3	2	0	1	Repair of Furniture & Fixture	20,000	15,000	12,350	2,650
A	1	3	3	0	1	Repair of Office Building	1,000	750	-	750
A	1	3	7	0	1	Repair of Hardware	1,000	750		750
A	1	3	7	0	3	Repair of IT Equipments	20,000	15,000	7,000	8,000
						**Grand Total **	693,495,000	242,777,030	121,026,570	121,698,856

PDMA-FOR THE YEAR 2018-19