

NC21011 (008)  
HOME DEPARTMENT  
BUDGET ESTIMATES 2018-2019

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| <b>DISTRICT</b> | <b>POSTS<br/>2018-2019</b> | <b>BUDGET<br/>ESTIMATES<br/>2018-2019</b> | <b>REVISED<br/>ESTIMATES<br/>2018-2019</b> |
|-----------------|----------------------------|---|--|
| PROVINCIAL      | 1,608                      | 1,562,188,000                             | 1,563,218,000                              |
| <b>TOTAL</b>    | <b>1,608</b>               | <b>1,562,188,000</b>                      | <b>1,563,218,000</b>                       |

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**NC21011 (008)  
HOME DEPARTMENT**

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**HEAD OF DEPARTMENT**

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**BUDGET  
ESTIMATES  
2018-2019**

**REVISED  
ESTIMATES  
2018-2019**

**Rs**

**Rs**

**SUMMARY**

**FUNCTIONAL**

|              |  |                      |                      |
|--------------|--|----------------------|----------------------|
| 011250       | OTHERS                                 | 1,260,000            | 1,260,000            |
| 032106       | FRONTIER WATCH AND WARD                | 140,017,000          | 141,907,000          |
| 032115       | PROVINCIAL PUBLIC SAFETY<br>COMMISSION | 9,022,000            | 6,722,000            |
| 032116       | DISRTICT PUBLIC SAFETY<br>COMMISSION   | 55,870,000           | 28,944,000           |
| 036101       | SECRETARIAT                            | 1,356,019,000        | 1,384,385,000        |
| <b>TOTAL</b> |  | <b>1,562,188,000</b> | <b>1,563,218,000</b> |

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**NC21011 (008)**  
**HOME DEPARTMENT**

| SCHEME<br>NO | SCHEME NAME   | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|--------------|---|----------------------------------|-----------------------------------|
|              |   | Rs                               | Rs                                |
| TG4038       | Tor Ghar Levies   | 42,877,000                       | 41,464,000                        |
| AD4302       | District Public Prosecutor<br>Abbottabad                                      | 39,960,000                       | 26,457,000                        |
| BD4146       | District Public Safty<br>Commission, Buner                                    | 2,056,000                        | 1,192,000                         |
| BD4001       | District Public Prosecutor<br>Buner   | 26,331,000                       | 15,077,000                        |
| BM4116       | District Public Safty<br>Commission Batagram                                  | 1,760,000                        | 632,000                           |
| BU4342       | District Public Safty<br>Commission, Bannu                                    | 2,090,000                        | 992,000                           |
| BU4115       | District Public Prosecutor<br>Bannu   | 25,400,000                       | 32,644,000                        |
| CA4004       | District Public Safty<br>Commission, Charsadda                                | 2,082,000                        | 1,983,000                         |
| CA4001       | District Public Prosecutor<br>Charsadda                                       | 21,229,000                       | 23,126,000                        |
| AD4299       | District Public Safty<br>Commission, Abbottabad.                              | 3,027,000                        | 2,049,000                         |
| DP4170       | Dir Levies  | 97,140,000                       | 100,443,000                       |
| PR5790       | Inspectorate of Explosives  | 9,171,000                        |                                   |
| PR5854       | Lumpsum at the Disposal of F.D  | 300,000,000                      | 150,000,000                       |
| PR5905       | Strengthening of Prosecution<br>Directorate PCMC & Planning Cell (Reg<br>Act) | 17,202,000                       | 8,359,000                         |
| PR5906       | Afghan Management &<br>Repatriation Cell (Reg Act)                            | 6,455,000                        | 3,275,000                         |
| TG4037       | District Public Prosecutor Tor<br>Ghar  | 5,543,000                        | 5,627,000                         |

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| SCHEME NO | SCHEME NAME                                  | BUDGET ESTIMATES<br>2018-2019 | REVISED ESTIMATES<br>2018-2019 |
|-----------|--|-------------------------------|--------------------------------|
|           |  | Rs                            | Rs                             |
| CL4020    | District Public Safty Commission, Chitral    | 2,233,000                     | 437,000                        |
| CL4152    | District Public Prosecutor Chitral           | 21,305,000                    | 16,840,000                     |
| DA4234    | District Public Safty Commission, Dir Lower. | 2,913,000                     | 2,011,000                      |
| DA4001    | District Public Prosecutor Dir Lower         | 24,053,000                    | 16,202,000                     |
| DI4306    | District Public Prosecutor DIKhan            | 24,854,000                    | 30,331,000                     |
| DI4003    | District Public Safty Commission, D.I.KHAN   | 2,915,000                     | 686,000                        |
| DP4022    | District Public Safty Commission, Dir Upper  | 3,070,000                     | 1,293,000                      |
| DP4150    | District Public Prosecutor Dir Upper         | 19,279,000                    | 16,497,000                     |
| HG4009    | District Public Safty Commission, Hangu      | 1,699,000                     | 757,000                        |
| HG4122    | District Public Prosecutor Hangu             | 10,288,000                    | 9,121,000                      |
| HR4035    | District Public Safty Commission, Haripur    | 1,783,000                     | 699,000                        |
| HR4001    | District Public Prosecutor Haripur           | 18,942,000                    | 16,740,000                     |
| KD4001    | District Public Safty Commission, Kohistan   | 1,670,000                     | 347,000                        |
| KD4077    | District Public Prosecutor Kohistan          | 9,780,000                     | 7,536,000                      |
| KK4006    | District Public Safty Commission, Karak      | 2,311,000                     | 1,576,000                      |

**NC21011 (008)**  
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| SCHEME<br>NO | SCHEME NAME                                   | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|--------------|---|----------------------------------|-----------------------------------|
|              |   | Rs                               | Rs                                |
| KK4206       | District Public Prosecutor<br>Karak           | 16,211,000                       | 12,873,000                        |
| KT4320       | District Public Safty<br>Commission, Kohat    | 1,990,000                        | 1,142,000                         |
| KT4004       | District Public Prosecutor<br>Kohat           | 21,090,000                       | 23,244,000                        |
| LK4013       | District Public Safty<br>Commission, Lakki    | 1,945,000                        | 1,049,000                         |
| LK4156       | District Public Prosecutor<br>Lakki           | 22,287,000                       | 14,001,000                        |
| MA4284       | District Public Safty<br>Commission, Mansehra | 1,819,000                        | 1,032,000                         |
| MA4286       | District Public Prosecutor<br>Mansehra        | 21,858,000                       | 20,317,000                        |
| MD4215       | District Public Safty<br>Commission, Malakand | 2,110,000                        | 932,000                           |
| MD4001       | District Public Prosecutor<br>Malakand        | 21,924,000                       | 25,388,000                        |
| MR4005       | District Public Safty<br>Commission, Mardan   | 2,270,000                        | 1,822,000                         |
| MR4004       | District Public Prosecutor<br>Mardan          | 27,863,000                       | 29,895,000                        |
| NR4220       | District Public Safty<br>Commission, Nowshera | 2,264,000                        | 347,000                           |
| NR4006       | District Public Prosecutor<br>Nowshera        | 18,379,000                       | 14,780,000                        |
| PR4026       | Secretary Home & Tribal<br>Affairs Department | 337,666,000                      | 615,387,000                       |
| PR4693       | Armed Service Board                           | 1,260,000                        | 1,260,000                         |
| PR4601       | Directorate of Prosecution<br>(Provincial)    | 58,879,000                       | 42,819,000                        |

**NC21011 (008)**  
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| SCHEME NO    | SCHEME NAME                                    | BUDGET ESTIMATES<br>2018-2019 | REVISED ESTIMATES<br>2018-2019 |
|--------------|--|-------------------------------|--------------------------------|
|              |  | Rs                            | Rs                             |
| PR4646       | Provincial Public Safty & Complaint Commission | 9,022,000                     | 6,722,000                      |
| PR4792       | District Public Safty Commission, Peshawar     | 1,986,000                     | 1,338,000                      |
| PR4611       | District Public Prosector Peshawar             | 67,235,000                    | 62,749,000                     |
| SH4141       | District Public Safty Commission, Shangla      | 3,256,000                     | 1,994,000                      |
| SH4003       | District Public Prosecutor Shangla             | 15,429,000                    | 14,267,000                     |
| SU4244       | District Public Safty Commission, Swabi        | 2,680,000                     | 1,246,000                      |
| SU4246       | District Public Prosecutor Swabi               | 26,172,000                    | 18,566,000                     |
| SW4314       | District Public Safty Commission, Swat         | 3,170,000                     | 1,589,000                      |
| SW4313       | District Public Prosecutor Swat                | 48,631,000                    | 43,343,000                     |
| TK4013       | District Public Safty Commission, Tank         | 1,256,000                     | 1,000,000                      |
| TK4120       | District Public Prosecutor Tank                | 11,998,000                    | 10,594,000                     |
| BM4001       | District Public Prosecutor Battagram           | 10,507,000                    | 6,310,000                      |
| PR5996       | Computerization of Arms License(Reg Act)       | 50,098,000                    | 52,020,000                     |
| TG4036       | District Public Safty Commission Torghar       | 1,515,000                     | 799,000                        |
| <b>TOTAL</b> |  | <b>1,562,188,000</b>          | <b>1,563,218,000</b>           |

**NC21011 (008)**  
**HOME DEPARTMENT**

|               |   | <b>BUDGET<br/>ESTIMATES<br/>2018-2019</b> | <b>REVISED<br/>ESTIMATES<br/>2018-2019</b> |
|---------------|---|---|--|
|               |   | <b>Rs</b>                                 | <b>Rs</b>                                  |
| <b>OBJECT</b> | <b>SUMMARY</b>                                      |   |  |
| <b>A01</b>    | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>            | <b><u>982,043,000</u></b>                 | <b><u>833,460,000</u></b>                  |
| <b>A011</b>   | <b>PAY</b>  | <b><u>510,934,000</u></b>                 | <b><u>403,655,000</u></b>                  |
| <b>A011-1</b> | <b>TOTAL PAY OF OFFICERS</b>                        | <b><u>350,574,000</u></b>                 | <b><u>277,721,000</u></b>                  |
| A01101        | Basic Pay Of Officer                                | 349,705,000                               | 277,438,000                                |
| A01102        | Personal pay  | 4,000                                     | 72,000                                     |
| A01103        | Special Pay   | 163,000                                   | 185,000                                    |
| A01105        | Qualification Pay                                   | 31,000                                    | 26,000                                     |
| A01106        | Pay of contract officer                             | 671,000                                   |  |
| <b>A011-2</b> | <b>TOTAL PAY OF OTHER STAFF</b>                     | <b><u>160,360,000</u></b>                 | <b><u>125,934,000</u></b>                  |
| A01151        | Basic Pay Other Staff                               | 160,321,000                               | 125,904,000                                |
| A01152        | Personal pay  | 39,000                                    | 30,000                                     |
| <b>A012</b>   | <b>ALLOWANCES</b>                                   | <b><u>471,109,000</u></b>                 | <b><u>429,805,000</u></b>                  |
| <b>A012-1</b> | <b>TOTAL REGULAR ALLOWANCES</b>                     | <b><u>453,526,000</u></b>                 | <b><u>418,928,000</u></b>                  |
| A01201        | Senior Post Allowance                               | 60,000                                    | 23,000                                     |
| A01202        | House Rent Allowance                                | 72,194,000                                | 45,834,100                                 |
| A01203        | Conveyance Allowance                                | 76,482,000                                | 49,463,900                                 |
| A01207        | Washing Allowance                                   | 231,000                                   | 201,200                                    |
| A01208        | Dress Allowance                                     | 180,000                                   | 178,600                                    |
| A0120D        | Integrated Allowance                                | 1,009,000                                 | 804,200                                    |
| A0120E        | Housing Subsidy Allowance                           | 2,942,000                                 | 2,499,800                                  |
| A0120N        | Special allowances @ 30% of basic pay for Secretar  | 13,201,000                                | 17,839,000                                 |
| A0120Q        | Fixed Daily Allowance                               | 11,975,000                                | 9,680,500                                  |
| A0120X        | Adhoc Allowance - 2010                              | 1,029,000                                 | 499,000                                    |
| A01210        | Risk Allowance                                      | 18,427,000                                | 22,896,000                                 |
| A01217        | Medical Allowance                                   | 36,230,000                                | 25,498,200                                 |
| A0121M        | Adhoc Relief Allowance - 2012                       |   | 12,300                                     |
| A0121Q        | Audit and Accounts Allowance                        | 70,000                                    |  |
| A0121T        | Adhoc Relief Allowance 2013                         | 16,938,000                                | 7,347,400                                  |
| A01224        | Entertainment Allowance                             | 334,000                                   | 351,200                                    |
| A01226        | Computer Allowance                                  | 3,575,000                                 | 3,332,500                                  |
| A01228        | Orderly Allowance                                   | 192,000                                   | 424,000                                    |
| A0122C        | Adhoc Relief Allowance - 2015                       | 12,183,000                                | 5,388,300                                  |
| A0122M        | Adhoc Releif Allowance 2016                         | 40,081,000                                | 31,751,600                                 |
| A0122N        | Special Conveyance Allowance to Disbalded Employees | 170,000                                   | 108,000                                    |
| A0122Y        | Ad-hoc Relief Allowance 2017                        | 50,419,000                                | 40,799,100                                 |

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**HOME DEPARTMENT**

| OBJECT        | SUMMARY   | BUDGET                    | REVISED                   |
|---------------|---|---------------------------|---------------------------|
|               |   | ESTIMATES                 | ESTIMATES                 |
|               |   | 2018-2019                 | 2018-2019                 |
|               |   | Rs                        | Rs                        |
| A01233        | Unattractive Area Allowance                         | 8,500,000                 | 7,391,800                 |
| A01236        | Deputation Allowance                                | 210,000                   | 158,000                   |
| A01238        | Charge allowance                                    |                           | 101,000                   |
| A01239        | Special allowance                                   | 24,974,000                | 80,511,900                |
| A0123E        | Executive Allowance to PCS and<br>PMS Officers (KP) |                           | 15,910,000                |
| A0123G        | Ad-hoc Relief Allowance-2018                        | 51,110,000                | 41,028,700                |
| A01241        | Utility allowance for<br>electricity                | 500,000                   | 249,000                   |
| A01250        | Incentive Allowance                                 | 6,982,000                 | 5,021,000                 |
| A01260        | Ration Allowance                                    | 2,523,000                 | 2,439,700                 |
| A01261        | Constabulary Allowance for<br>Police Personnel      | 744,000                   | 738,000                   |
| A01270        | Other   | 61,000                    | 447,000                   |
| <b>A012-2</b> | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         | <b><u>17,583,000</u></b>  | <b><u>10,877,000</u></b>  |
| A01271        | Overtime Allowance                                  | 255,000                   | 213,000                   |
| A01273        | Honoraria   | 2,788,000                 | 3,012,000                 |
| A01274        | Medical Charges                                     | 154,000                   | 2,984,000                 |
| A01276        | Outfit allowance                                    | 72,000                    |                           |
| A01278        | Leave Salary  | 12,982,000                | 3,483,000                 |
| A01284        | Firewood Allowance                                  | 1,332,000                 | 1,185,000                 |
| <b>A03</b>    | <b>TOTAL OPERATING EXPENSES</b>                     | <b><u>572,031,000</u></b> | <b><u>456,064,000</u></b> |
| <b>A032</b>   | <b>COMMUNICATIONS</b>                               | <b><u>6,643,000</u></b>   | <b><u>10,281,000</u></b>  |
| A03201        | Postage and Telegraph                               | 1,013,000                 | 1,113,000                 |
| A03202        | Telephone and Trunk Call                            | 5,630,000                 | 9,068,000                 |
| A03203        | Telex teleprinter and fax                           |                           | 100,000                   |
| <b>A033</b>   | <b>UTILITIES</b>                                    | <b><u>10,318,000</u></b>  | <b><u>13,613,000</u></b>  |
| A03301        | Gas   | 640,000                   | 678,000                   |
| A03303        | Electricity   | 3,611,000                 | 6,297,000                 |
| A03304        | Hot and Cold Weather Charges                        | 6,067,000                 | 6,638,000                 |
| <b>A034</b>   | <b>OCCUPANCY COSTS</b>                              | <b><u>2,999,000</u></b>   | <b><u>3,547,000</u></b>   |
| A03402        | Rent for Office Building                            | 2,969,000                 | 3,547,000                 |
| A03407        | Rates and Taxes                                     | 30,000                    |                           |
| <b>A036</b>   | <b>MOTOR VEHICLES</b>                               | <b><u>300,000</u></b>     | <b><u>401,000</u></b>     |
| A03603        | Registration  | 300,000                   | 401,000                   |



**NC21011 (008)**  
**HOME DEPARTMENT**

|               |   | <b>BUDGET<br/>ESTIMATES<br/>2018-2019</b> | <b>REVISED<br/>ESTIMATES<br/>2018-2019</b> |
|---------------|---|---|--|
|               |   | <b>Rs</b>                                 | <b>Rs</b>                                  |
| <b>OBJECT</b> | <b>SUMMARY</b>  |   |  |
| <b>A038</b>   | <b>TRAVEL &amp; TRANSPORTATION</b>                    | <b><u>23,738,000</u></b>                  | <b><u>33,353,000</u></b>                   |
| A03801        | Training - domestic                                   | 350,000                                   | 350,000                                    |
| A03805        | Travelling Allowance                                  | 16,879,000                                | 25,984,000                                 |
| A03806        | Transportation of Goods                               | 69,000                                    | 57,000                                     |
| A03807        | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle    | 6,134,000                                 | 6,897,000                                  |
| A03808        | Conveyance Charges                                    | 245,000                                   | 65,000                                     |
| A03809        | CNG Charges (Govt)                                    | 61,000                                    |  |
| <b>A039</b>   | <b>GENERAL</b>  | <b><u>528,033,000</u></b>                 | <b><u>394,869,000</u></b>                  |
| A03901        | Stationery  | 4,496,000                                 | 5,798,000                                  |
| A03902        | Printing and Publication                              | 1,120,000                                 | 1,330,000                                  |
| A03905        | Newspapers Periodicals and<br>Books                   | 693,000                                   | 879,000                                    |
| A03906        | Uniforms and Protective<br>Clothing                   | 1,967,000                                 | 1,940,000                                  |
| A03907        | Advertising & Publicity                               | 745,000                                   | 948,000                                    |
| A03913        | Contribution & subscription                           | 1,260,000                                 | 1,260,000                                  |
| A03914        | Secret service expenditure                            | 23,020,000                                | 38,015,000                                 |
| A03917        | Law Charges   | 16,342,000                                | 16,121,000                                 |
| A03936        | Foreign/Inland Training Course<br>Fee                 | 1,400,000                                 | 1,480,000                                  |
| A03970        | Others  | 476,990,000                               | 327,098,000                                |
| <b>A04</b>    | <b>TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>       | <b><u>1,140,000</u></b>                   | <b><u>14,365,000</u></b>                   |
| <b>A041</b>   | <b>PENSION</b>  | <b><u>1,140,000</u></b>                   | <b><u>14,365,000</u></b>                   |
| A04114        | Superannuation Encashment of<br>L.P.R                 | 1,140,000                                 | 14,365,000                                 |
| <b>A05</b>    | <b>TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b> | <b><u>106,000</u></b>                     | <b><u>247,345,000</u></b>                  |
| <b>A052</b>   | <b>GRANTS-DOMESTIC</b>                                | <b><u>106,000</u></b>                     | <b><u>247,345,000</u></b>                  |
| A05216        | Fin. Assis. to the families of<br>G. Serv. who expire | 103,000                                   | 2,400,000                                  |
| A05270        | To Others   | 3,000                                     | 244,945,000                                |
| <b>A06</b>    | <b>TOTAL TRANSFERS</b>                                | <b><u>450,000</u></b>                     | <b><u>500,000</u></b>                      |

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**HOME DEPARTMENT**

|                |  | <b>BUDGET<br/>ESTIMATES<br/>2018-2019</b> | <b>REVISED<br/>ESTIMATES<br/>2018-2019</b> |
|----------------|--|---|--|
| <b>SUMMARY</b> |  | <b>Rs</b>                                 | <b>Rs</b>                                  |
| <b>OBJECT</b>  |  |   |  |
| <b>A063</b>    | <b>ENTERTAINMENT &amp; GIFTS</b>         | <b><u>450,000</u></b>                     | <b><u>500,000</u></b>                      |
| A06301         | Entertainments & Gifts                   | 450,000                                   | 500,000                                    |
| <b>A09</b>     | <b>TOTAL PHYSICAL ASSETS</b>             | <b><u>1,178,000</u></b>                   | <b><u>4,639,000</u></b>                    |
| <b>A092</b>    | <b>COMPUTER EQUIPMENT</b>                | <b><u>2,000</u></b>                       | <b><u>1,000,000</u></b>                    |
| A09201         | Hardware                                 | 2,000                                     | 1,000,000                                  |
| <b>A095</b>    | <b>PURCHASE OF TRANSPORT</b>             | <b><u>4,000</u></b>                       | <b><u>2,358,000</u></b>                    |
| A09501         | Transport                                | 4,000                                     | 2,358,000                                  |
| <b>A096</b>    | <b>PURCHASE OF PLANT &amp; MACHINERY</b> | <b><u>916,000</u></b>                     | <b><u>881,000</u></b>                      |
| A09601         | Plant and Machinery                      | 916,000                                   | 881,000                                    |
| <b>A097</b>    | <b>PURCHASE FURNITURE &amp; FIXTURE</b>  | <b><u>256,000</u></b>                     | <b><u>400,000</u></b>                      |
| A09701         | Furniture and fixtures                   | 256,000                                   | 400,000                                    |
| <b>A13</b>     | <b>TOTAL REPAIRS AND MAINTENANCE</b>     | <b><u>5,240,000</u></b>                   | <b><u>6,845,000</u></b>                    |
| <b>A130</b>    | <b>TRANSPORT</b>                         | <b><u>2,440,000</u></b>                   | <b><u>2,420,000</u></b>                    |
| A13001         | Transport                                | 2,440,000                                 | 2,420,000                                  |
| <b>A131</b>    | <b>MACHINERY AND EQUIPMENT</b>           | <b><u>1,613,000</u></b>                   | <b><u>3,039,000</u></b>                    |
| A13101         | Machinery and Equipment                  | 1,613,000                                 | 3,039,000                                  |
| <b>A132</b>    | <b>FURNITURE AND FIXTURE</b>             | <b><u>936,000</u></b>                     | <b><u>1,136,000</u></b>                    |
| A13201         | Furniture and Fixture                    | 936,000                                   | 1,136,000                                  |
| <b>A133</b>    | <b>BUILDINGS AND STRUCTURE</b>           | <b><u>180,000</u></b>                     | <b><u>180,000</u></b>                      |
| A13303         | Other Buildings                          | 180,000                                   | 180,000                                    |
| <b>A137</b>    | <b>COMPUTER EQUIPMENT</b>                | <b><u>71,000</u></b>                      | <b><u>70,000</u></b>                       |
| A13701         | Hardware                                 | 31,000                                    | 30,000                                     |
| A13702         | Software                                 | 20,000                                    | 20,000                                     |
| A13703         | I.T. Equipment                           | 20,000                                    | 20,000                                     |

NC21011 (008)  
HOME DEPARTMENT

|                  | <b>BUDGET<br/>ESTIMATES<br/>2018-2019</b> | <b>REVISED<br/>ESTIMATES<br/>2018-2019</b> |
|------------------|---|--|
|                  | <b>Rs</b>                                 | <b>Rs</b>                                  |
| <b>OBJECT</b>    |   |  |
| <b>SUMMARY</b>   |   |  |
| <b>NET TOTAL</b> | <b>1,562,188,000</b>                      | <b>1,563,218,000</b>                       |

**NC21011 (008)**  
**HOME DEPARTMENT**

**011250 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>01</b>   |                                 |                                  |                                   |
| <b>011</b>  |                                 |                                  |                                   |
| <b>0112</b>   |                                 |                                  |                                   |
| <b>011250</b>   |                                 |                                  |                                   |
| <b>PR4693</b>   |                                 |                                  |                                   |
| <b>Armed Service Board</b>  |                                 |                                  |                                   |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b> | <u>1,260,000</u>                 | <u>1,260,000</u>                  |
| <b>A039</b>   | <b>TOTAL GENERAL</b>            | <u>1,260,000</u>                 | <u>1,260,000</u>                  |
| A03913  | Contribution & subscription     | <u>1,260,000</u>                 | <u>1,260,000</u>                  |
| 001   | Contribution & subscription     | 1,260,000                        | 1,260,000                         |
| <b>Armed Service Board</b>  |                                 | <b>1,260,000</b>                 | <b>1,260,000</b>                  |

**NC21011 (008)  
HOME DEPARTMENT**

**032106 FRONTIER WATCH AND WARD**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032106 FRONTIER WATCH AND WARD</b>                                 |                                 |                                  |                                   |
| <b>TG4038 Tor Ghar Levies</b>   |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>41,752,000</u></b>         | <b><u>40,455,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>100</b>                      | <b><u>15,798,000</u></b>         | <b><u>17,318,000</u></b>          |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>100</b>                      | <b><u>15,798,000</u></b>         | <b><u>17,318,000</u></b>          |
| A01151 Total Basic Pay Other Staff                                    | <u>100</u>                      | <u>15,798,000</u>                | <u>17,318,000</u>                 |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>25,954,000</u></b>         | <b><u>23,137,000</u></b>          |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>25,848,000</u></b>         | <b><u>23,127,000</u></b>          |
| A01202 House Rent Allowance   |                                 | 1,868,000                        | 1,656,100                         |
| A01203 Conveyance Allowance   |                                 | 2,510,000                        | 2,189,700                         |
| A0120Q Fixed Daily Allowance  |                                 | 3,340,000                        | 3,047,500                         |
| A01210 Risk Allowance   |                                 | <u>5,870,000</u>                 | <u>7,140,000</u>                  |
| 001 Risk Allowance  |                                 | 5,870,000                        | 7,140,000                         |
| A01217 Medical Allowance  |                                 | 1,810,000                        | 1,677,200                         |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 720,000                          | 405,400                           |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 240,000                          | 273,500                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 840,000                          | 1,379,700                         |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 1,580,000                        | 1,738,600                         |
| A01233 Unattractive Area Allowance                                    |                                 | <u>1,160,000</u>                 | <u>1,116,000</u>                  |
| 001 Unattractive Area Allowance                                       |                                 | 1,160,000                        | 1,116,000                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 1,580,000                        | 1,738,600                         |
| A01250 Incentive Allowance  |                                 | 3,490,000                        |                                   |
| A01260 Ration Allowance   |                                 | 840,000                          | 764,700                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>106,000</u></b>            | <b><u>10,000</u></b>              |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     | <u>10,000</u>                     |
| 001 Medical Charges   |                                 | 1,000                            | 10,000                            |
| A01278 Leave Salary   |                                 | <u>105,000</u>                   |                                   |
| 001 Leave Salary  |                                 | 105,000                          |                                   |

**NC21011 (008)**  
**HOME DEPARTMENT**

**032106 FRONTIER WATCH AND WARD**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032106 FRONTIER WATCH AND WARD</b>                                 |                                 |                                  |                                   |
| <b>TG4038 Tor Ghar Levies</b>   |                                 |                                  |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>969,000</u></b>            | <b><u>934,000</u></b>             |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>10,000</u></b>             | <b><u>10,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 10,000                           | 10,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>240,000</u></b>            | <b><u>240,000</u></b>             |
| A03304 Hot and Cold Weather Charges                                   |                                 | 240,000                          | 240,000                           |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>244,000</u></b>            | <b><u>204,000</u></b>             |
| A03805 Travelling Allowance   |                                 | <u>140,000</u>                   | <u>140,000</u>                    |
| 001 Travelling Allowance  |                                 | 140,000                          | 140,000                           |
| A03806 Transportation of Goods  |                                 | <u>4,000</u>                     | <u>4,000</u>                      |
| 001 Transportation of Goods   |                                 | 4,000                            | 4,000                             |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>100,000</u>                   | <u>60,000</u>                     |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 100,000                          | 60,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>475,000</u></b>            | <b><u>480,000</u></b>             |
| A03901 Stationery   |                                 | <u>15,000</u>                    | <u>15,000</u>                     |
| 001 Stationery  |                                 | 15,000                           | 15,000                            |
| A03902 Printing and Publication                                       |                                 |                                  | <u>10,000</u>                     |
| 001 Printing and publication  |                                 |                                  | 10,000                            |
| A03906 Uniforms and Protective Clothing                               |                                 | 400,000                          | 400,000                           |
| A03907 Advertising & Publicity  |                                 | <u>25,000</u>                    | <u>25,000</u>                     |
| 001 Advertising and Publicity   |                                 | 25,000                           | 25,000                            |
| A03914 Secret service expenditure                                     |                                 | 20,000                           | 15,000                            |
| A03970 Others   |                                 | <u>15,000</u>                    | <u>15,000</u>                     |
| 001 Others  |                                 | 15,000                           | 15,000                            |

**NC21011 (008)  
HOME DEPARTMENT**

**032106 FRONTIER WATCH AND WARD**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032106 FRONTIER WATCH AND WARD</b>                                 |                                 |                                  |                                   |
| <b>TG4038 Tor Ghar Levies</b>   |                                 |                                  |                                   |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>100,000</u>                   | -                                 |
| <b>A041 TOTAL PENSION</b>   |                                 | <u>100,000</u>                   |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 100,000                          |                                   |
| <b>A05 TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b>             |                                 | <u>1,000</u>                     | -                                 |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                                 | <u>1,000</u>                     |                                   |
| A05270 To Others  |                                 | <u>1,000</u>                     |                                   |
| 076 To Others (Compensation to Civilian Victim of Terrorism)          |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>55,000</u>                    | <u>75,000</u>                     |
| <b>A130 TOTAL TRANSPORT</b>   |                                 | <u>30,000</u>                    | <u>50,000</u>                     |
| A13001 Transport  |                                 | <u>30,000</u>                    | <u>50,000</u>                     |
| 001 Transport   |                                 | 30,000                           | 50,000                            |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>15,000</u>                    | <u>15,000</u>                     |
| A13101 Machinery and Equipment  |                                 | <u>15,000</u>                    | <u>15,000</u>                     |
| 001 Machinery and Equipment   |                                 | 15,000                           | 15,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| A13201 Furniture and Fixture  |                                 | 10,000                           | 10,000                            |
| <b>Tor Ghar Levies</b>  |                                 | <b>42,877,000</b>                | <b>41,464,000</b>                 |

**NC21011 (008)  
HOME DEPARTMENT**

**032106 FRONTIER WATCH AND WARD**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032106 FRONTIER WATCH AND WARD</b>                                 |                                 |                                  |                                   |
| <b>DP4170 Dir Levies</b>  |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>92,282,000</u></b>         | <b><u>95,828,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b><u>206</u></b>               | <b><u>40,237,000</u></b>         | <b><u>40,010,000</u></b>          |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b><u>1</u></b>                 | <b><u>227,000</u></b>            |                                   |
| A01101 Total Basic Pay Of Officer                                     | <u>1</u>                        | <u>227,000</u>                   |                                   |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b><u>205</u></b>               | <b><u>40,010,000</u></b>         | <b><u>40,010,000</u></b>          |
| A01151 Total Basic Pay Other Staff                                    | <u>205</u>                      | <u>40,010,000</u>                | <u>40,010,000</u>                 |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>52,045,000</u></b>         | <b><u>55,818,000</u></b>          |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>51,109,000</u></b>         | <b><u>54,988,000</u></b>          |
| A01202 House Rent Allowance   |                                 | 4,573,000                        | 3,850,000                         |
| A01203 Conveyance Allowance   |                                 | 5,360,000                        | 5,360,000                         |
| A01207 Washing Allowance  |                                 | 16,000                           | 20,000                            |
| A0120Q Fixed Daily Allowance  |                                 | 7,400,000                        | 6,633,000                         |
| A01210 Risk Allowance   |                                 | <u>11,752,000</u>                | <u>15,756,000</u>                 |
| 001 Risk Allowance  |                                 | 2,052,000                        | 15,756,000                        |
| 002 Special Risk Allowance for Malakand                               |                                 | 9,700,000                        |                                   |
| A01217 Medical Allowance  |                                 | 3,768,000                        | 3,768,000                         |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 1,126,000                        | 899,000                           |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 917,000                          | 703,000                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 3,275,000                        | 3,275,000                         |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 4,024,000                        | 4,024,000                         |
| A01233 Unattractive Area Allowance                                    |                                 | <u>2,460,000</u>                 | <u>2,460,000</u>                  |
| 001 Unattractive Area Allowance                                       |                                 | 2,460,000                        | 2,460,000                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 4,024,000                        | 3,937,000                         |
| A01250 Incentive Allowance  |                                 | <u>1,000</u>                     | <u>1,890,000</u>                  |
| 001 Incentive Allowance   |                                 | 1,000                            | 1,890,000                         |
| A01260 Ration Allowance   |                                 | 1,675,000                        | 1,675,000                         |



**NC21011 (008)**  
**HOME DEPARTMENT**

**032106 FRONTIER WATCH AND WARD**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032106 FRONTIER WATCH AND WARD</b>                                 |                                 |                                  |                                   |
| <b>DP4170 Dir Levies</b>  |                                 |                                  |                                   |
| A01261 Constabulary Allowance for<br>Police Personnel                 |                                 | 738,000                          | 738,000                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <u><b>936,000</b></u>            | <u><b>830,000</b></u>             |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>105,000</u>                   |                                   |
| 001 Leave Salary  |                                 | 105,000                          |                                   |
| A01284 Firewood Allowance   |                                 | 830,000                          | 830,000                           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <u><b>3,915,000</b></u>          | <u><b>3,775,000</b></u>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <u><b>25,000</b></u>             | <u><b>25,000</b></u>              |
| A03201 Postage and Telegraph  |                                 | 25,000                           | 25,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <u><b>500,000</b></u>            | <u><b>300,000</b></u>             |
| A03303 Electricity  |                                 | <u>200,000</u>                   |                                   |
| 001 Electricity   |                                 | 200,000                          |                                   |
| A03304 Hot and Cold Weather Charges                                   |                                 | 300,000                          | 300,000                           |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <u><b>1,570,000</b></u>          | <u><b>1,570,000</b></u>           |
| A03801 Training - domestic  |                                 | 350,000                          | 350,000                           |
| A03805 Travelling Allowance   |                                 | <u>180,000</u>                   | <u>180,000</u>                    |
| 001 Travelling Allowance  |                                 | 180,000                          | 180,000                           |
| A03806 Transportation of Goods  |                                 | <u>40,000</u>                    | <u>40,000</u>                     |
| 001 Transportation of Goods   |                                 | 40,000                           | 40,000                            |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>1,000,000</u>                 | <u>1,000,000</u>                  |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 1,000,000                        | 1,000,000                         |

**NC21011 (008)**  
**HOME DEPARTMENT**

**032106 FRONTIER WATCH AND WARD**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032106 FRONTIER WATCH AND WARD</b>                                 |                                 |                                  |                                   |
| <b>DP4170 Dir Levies</b>  |                                 |                                  |                                   |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>1,820,000</u></b>          | <b><u>1,880,000</u></b>           |
| A03901 Stationery   |                                 | <u>100,000</u>                   | <u>120,000</u>                    |
| 001 Stationery  |                                 | 100,000                          | 120,000                           |
| A03902 Printing and Publication                                       |                                 | <u>30,000</u>                    | <u>30,000</u>                     |
| 001 Printing and publication  |                                 | 30,000                           | 30,000                            |
| A03906 Uniforms and Protective Clothing                               |                                 | 1,500,000                        | 1,500,000                         |
| A03907 Advertising & Publicity  |                                 | <u>60,000</u>                    | <u>100,000</u>                    |
| 001 Advertising and Publicity   |                                 | 60,000                           | 100,000                           |
| A03970 Others   |                                 | <u>130,000</u>                   | <u>130,000</u>                    |
| 001 Others  |                                 | 130,000                          | 130,000                           |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <b><u>100,000</u></b>            | <b>-</b>                          |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>100,000</u></b>            |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 100,000                          |                                   |
| <b>A05 TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b>             |                                 | <b><u>2,000</u></b>              | <b>-</b>                          |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                                 | <b><u>2,000</u></b>              |                                   |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                                 | <u>1,000</u>                     |                                   |
| 001 Fin. Assis. to the families of G.Serv. who exp                    |                                 | 1,000                            |                                   |
| A05270 To Others  |                                 | <u>1,000</u>                     |                                   |
| 001 To Others   |                                 | 1,000                            |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <b><u>151,000</u></b>            | <b><u>150,000</u></b>             |
| <b>A095 TOTAL PURCHASE OF<br/>TRANSPORT</b>                           |                                 | <b><u>1,000</u></b>              |                                   |
| A09501 Transport  |                                 | <u>1,000</u>                     |                                   |

**NC21011 (008)**  
**HOME DEPARTMENT**

**032106 FRONTIER WATCH AND WARD**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032106 FRONTIER WATCH AND WARD</b>                                 |                                 |                                  |                                   |
| <b>DP4170 Dir Levies</b>  |                                 |                                  |                                   |
| 001 Transport   |                                 | 1,000                            |                                   |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <u>100,000</u>                   | <u>100,000</u>                    |
| A09601 Plant and Machinery  |                                 | <u>100,000</u>                   | <u>100,000</u>                    |
| 001 Plant and Machinery   |                                 | 100,000                          | 100,000                           |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                                 | <u>50,000</u>                    | <u>50,000</u>                     |
| A09701 Furniture and fixtures   |                                 | <u>50,000</u>                    | <u>50,000</u>                     |
| 001 Furniture & Fixture   |                                 | 50,000                           | 50,000                            |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>690,000</u>                   | <u>690,000</u>                    |
| <b>A130 TOTAL TRANSPORT</b>   |                                 | <u>400,000</u>                   | <u>400,000</u>                    |
| A13001 Transport  |                                 | <u>400,000</u>                   | <u>400,000</u>                    |
| 001 Transport   |                                 | 400,000                          | 400,000                           |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>50,000</u>                    | <u>50,000</u>                     |
| A13101 Machinery and Equipment  |                                 | <u>50,000</u>                    | <u>50,000</u>                     |
| 001 Machinery and Equipment   |                                 | 50,000                           | 50,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>60,000</u>                    | <u>60,000</u>                     |
| A13201 Furniture and Fixture  |                                 | 60,000                           | 60,000                            |
| <b>A133 TOTAL BUILDINGS AND<br/>STRUCTURE</b>                         |                                 | <u>180,000</u>                   | <u>180,000</u>                    |
| A13303 Other Buildings  |                                 | <u>180,000</u>                   | <u>180,000</u>                    |
| 001 Other Buildings.  |                                 | 180,000                          | 180,000                           |

**NC21011 (008)  
HOME DEPARTMENT**

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**032106 FRONTIER WATCH AND WARD**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|---|---------------------------------|----------------------------------|-----------------------------------|

Rs

Rs

|               |  |  |  |
|---------------|--|--|--|
| <b>03</b>     | <b>PUBLIC ORDER AND SAFETY AFFAIRS</b> |  |  |
| <b>032</b>    | <b>POLICE</b>                          |  |  |
| <b>0321</b>   | <b>POLICE</b>                          |  |  |
| <b>032106</b> | <b>FRONTIER WATCH AND WARD</b>         |  |  |

**DP4170 Dir Levies**

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Dir Levies

97,140,000

100,443,000

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**NC21011 (008)  
HOME DEPARTMENT**

**032115 PROVINCIAL PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032115 PROVINCIAL PUBLIC SAFETY COMMISSION</b>                     |                                 |                                  |                                   |
| <b>PR4646 Provincial Public Safty &amp; Complaint<br/>Commission</b>  |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>7,909,000</u></b>          | <b><u>5,834,000</u></b>           |
| <b>A011 TOTAL PAY</b>   | <b>14</b>                       | <b><u>4,875,000</u></b>          | <b><u>3,525,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>7</b>                        | <b><u>3,720,000</u></b>          | <b><u>1,872,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 7                               | <u>3,718,000</u>                 | <u>1,872,000</u>                  |
| A01105 Qualification Pay  |                                 | 2,000                            |                                   |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>7</b>                        | <b><u>1,155,000</u></b>          | <b><u>1,653,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | 7                               | <u>1,155,000</u>                 | <u>1,653,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>3,034,000</u></b>          | <b><u>2,309,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>2,980,000</u></b>          | <b><u>2,309,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 465,000                          | 393,000                           |
| A01203 Conveyance Allowance   |                                 | 540,000                          | 477,200                           |
| A01207 Washing Allowance  |                                 | 4,000                            | 3,600                             |
| A01208 Dress Allowance  |                                 | 2,000                            | 18,000                            |
| A0120D Integrated Allowance   |                                 | 11,000                           | 16,200                            |
| A0120N Special allowances @ 30% of<br>basic pay for Secretar          |                                 | 1,000                            |                                   |
| A01217 Medical Allowance  |                                 | 300,000                          | 223,500                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 120,000                          | 70,300                            |
| A01224 Entertainment Allowance  |                                 | 6,000                            |                                   |
| A01226 Computer Allowance   |                                 | 57,000                           | 70,500                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 73,000                           | 52,900                            |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 427,000                          | 277,800                           |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 487,000                          | 353,000                           |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 487,000                          | 353,000                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>54,000</u></b>             |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**032115 PROVINCIAL PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032115 PROVINCIAL PUBLIC SAFETY COMMISSION</b>                     |                                 |                                  |                                   |
| <b>PR4646 Provincial Public Safty &amp; Complaint<br/>Commission</b>  |                                 |                                  |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>53,000</u>                    |                                   |
| 001 Leave Salary  |                                 | 53,000                           |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>840,000</u></b>            | <b><u>737,000</u></b>             |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>197,000</u></b>            | <b><u>145,000</u></b>             |
| A03201 Postage and Telegraph  |                                 | 35,000                           | 35,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 162,000                          | 110,000                           |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>18,000</u></b>             | <b><u>18,000</u></b>              |
| A03304 Hot and Cold Weather Charges                                   |                                 | 18,000                           | 18,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>390,000</u></b>            | <b><u>250,000</u></b>             |
| A03805 Travelling Allowance   |                                 | <u>223,000</u>                   | <u>100,000</u>                    |
| 001 Travelling Allowance  |                                 | 223,000                          | 100,000                           |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>167,000</u>                   | <u>150,000</u>                    |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 167,000                          | 150,000                           |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>235,000</u></b>            | <b><u>324,000</u></b>             |
| A03901 Stationery   |                                 | <u>80,000</u>                    | <u>80,000</u>                     |
| 001 Stationery  |                                 | 80,000                           | 80,000                            |
| A03902 Printing and Publication                                       |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Printing and publication  |                                 | 10,000                           | 10,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 | 15,000                           | 15,000                            |
| A03907 Advertising & Publicity  |                                 | <u>100,000</u>                   | <u>169,000</u>                    |
| 001 Advertising and Publicity   |                                 | 100,000                          | 169,000                           |

**NC21011 (008)  
HOME DEPARTMENT**

**032115 PROVINCIAL PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032115 PROVINCIAL PUBLIC SAFETY COMMISSION</b>                     |                                 |                                  |                                   |
| <b>PR4646 Provincial Public Safty &amp; Complaint<br/>Commission</b>  |                                 |                                  |                                   |
| A03970 Others   |                                 | <u>30,000</u>                    | <u>50,000</u>                     |
| 001 Others  |                                 | 30,000                           | 50,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>100,000</u>                   | -                                 |
| <b>A041 TOTAL PENSION</b>   |                                 | <u>100,000</u>                   |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 100,000                          |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <u>22,000</u>                    | <u>21,000</u>                     |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <u>21,000</u>                    | <u>21,000</u>                     |
| A09601 Plant and Machinery  |                                 | <u>21,000</u>                    | <u>21,000</u>                     |
| 001 Plant and Machinery   |                                 | 21,000                           | 21,000                            |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                                 | <u>1,000</u>                     |                                   |
| A09701 Furniture and fixtures   |                                 | <u>1,000</u>                     |                                   |
| 001 Furniture & Fixture   |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>151,000</u>                   | <u>130,000</u>                    |
| <b>A130 TOTAL TRANSPORT</b>   |                                 | <u>100,000</u>                   | <u>70,000</u>                     |
| A13001 Transport  |                                 | <u>100,000</u>                   | <u>70,000</u>                     |
| 001 Transport   |                                 | 100,000                          | 70,000                            |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>51,000</u>                    | <u>60,000</u>                     |
| A13101 Machinery and Equipment  |                                 | <u>51,000</u>                    | <u>60,000</u>                     |
| 001 Machinery and Equipment   |                                 | 51,000                           | 60,000                            |

**NC21011 (008)  
HOME DEPARTMENT**

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**032115 PROVINCIAL PUBLIC SAFETY COMMISSION**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|---|---------------------------------|----------------------------------|-----------------------------------|

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|        |                                     |    |    |
|--------|-------------------------------------|----|----|
| 03     | PUBLIC ORDER AND SAFETY AFFAIRS     | Rs | Rs |
| 032    | POLICE                              |    |    |
| 0321   | POLICE                              |    |    |
| 032115 | PROVINCIAL PUBLIC SAFETY COMMISSION |    |    |

|        |   |  |  |
|--------|---|--|--|
| PR4646 | Provincial Public Safty & Complaint<br>Commission |  |  |
|--------|---|--|--|

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|   |  |           |           |
|---|--|-----------|-----------|
| Provincial Public Safty & Complaint<br>Commission |  | 9,022,000 | 6,722,000 |
|---|--|-----------|-----------|

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**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>BD4146 District Public Safty Commission, Buner</b>                 |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>1,969,000</u></b>          | <b><u>1,061,000</u></b>           |
| <b>A011 TOTAL PAY</b>   | <b>4</b>                        | <b><u>1,142,000</u></b>          | <b><u>468,000</u></b>             |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>2</b>                        | <b><u>747,000</u></b>            |                                   |
| A01101 Total Basic Pay Of Officer                                     | 2                               | <u>747,000</u>                   |                                   |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>2</b>                        | <b><u>395,000</u></b>            | <b><u>468,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 2                               | <u>395,000</u>                   | <u>468,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>827,000</u></b>            | <b><u>593,000</u></b>             |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>700,000</u></b>            | <b><u>593,000</u></b>             |
| A01202 House Rent Allowance   |                                 | 105,000                          | 80,600                            |
| A01203 Conveyance Allowance   |                                 | 135,000                          | 125,700                           |
| A0120D Integrated Allowance   |                                 | 5,000                            | 5,400                             |
| A01217 Medical Allowance  |                                 | 69,000                           | 66,800                            |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 24,000                           | 24,400                            |
| A01226 Computer Allowance   |                                 | 9,000                            |                                   |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 6,000                            | 14,100                            |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 70,000                           | 78,300                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 114,000                          | 91,200                            |
| A01233 Unattractive Area Allowance                                    |                                 | <u>49,000</u>                    | <u>45,000</u>                     |
| 001 Unattractive Area Allowance                                       |                                 | 49,000                           | 45,000                            |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 114,000                          | 61,500                            |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>127,000</u></b>            |                                   |
| A01273 Honoraria  |                                 | 105,000                          |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>21,000</u>                    |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>BD4146 District Public Safty Commission, Buner</b>                 |                                 |                                  |                                   |
| 001 Leave Salary  |                                 | 21,000                           |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <u>64,000</u>                    | <u>115,000</u>                    |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <u>16,000</u>                    | <u>50,000</u>                     |
| A03201 Postage and Telegraph  |                                 | 6,000                            | 10,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 10,000                           | 40,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <u>11,000</u>                    | <u>20,000</u>                     |
| A03303 Electricity  |                                 | <u>1,000</u>                     |                                   |
| 001 Electricity   |                                 | 1,000                            |                                   |
| A03304 Hot and Cold Weather Charges                                   |                                 | 10,000                           | 20,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <u>15,000</u>                    | <u>15,000</u>                     |
| A03805 Travelling Allowance   |                                 | <u>15,000</u>                    | <u>15,000</u>                     |
| 001 Travelling Allowance  |                                 | 15,000                           | 15,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <u>22,000</u>                    | <u>30,000</u>                     |
| A03901 Stationery   |                                 | <u>15,000</u>                    | <u>20,000</u>                     |
| 001 Stationery  |                                 | 15,000                           | 20,000                            |
| A03970 Others   |                                 | <u>7,000</u>                     | <u>10,000</u>                     |
| 001 Others  |                                 | 7,000                            | 10,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>10,000</u>                    | -                                 |
| <b>A041 TOTAL PENSION</b>   |                                 | <u>10,000</u>                    |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 10,000                           |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>BD4146 District Public Safty Commission, Buner</b>                 |                                 |                                  |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <u>1,000</u>                     |                                   |
| <b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>                   |                                 | <u>1,000</u>                     |                                   |
| A09601 Plant and Machinery  |                                 | <u>1,000</u>                     |                                   |
| 001 Plant and Machinery   |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>12,000</u>                    | <u>16,000</u>                     |
| <b>A131 TOTAL MACHINERY AND EQUIPMENT</b>                             |                                 | <u>6,000</u>                     | <u>10,000</u>                     |
| A13101 Machinery and Equipment  |                                 | <u>6,000</u>                     | <u>10,000</u>                     |
| 001 Machinery and Equipment   |                                 | 6,000                            | 10,000                            |
| <b>A132 TOTAL FURNITURE AND FIXTURE</b>                               |                                 | <u>6,000</u>                     | <u>6,000</u>                      |
| A13201 Furniture and Fixture  |                                 | 6,000                            | 6,000                             |
| <b>District Public Safty Commission, Buner</b>                        |                                 | <b>2,056,000</b>                 | <b>1,192,000</b>                  |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>BM4116 District Public Safty Commission<br/>Batagram</b>           |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>1,478,000</u></b>          | <b><u>372,000</u></b>             |
| <b>A011 TOTAL PAY</b>   | <b>4</b>                        | <b><u>746,000</u></b>            | <b><u>180,000</u></b>             |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>2</b>                        | <b><u>423,000</u></b>            |                                   |
| A01101 Total Basic Pay Of Officer                                     | 2                               | <u>423,000</u>                   |                                   |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>2</b>                        | <b><u>323,000</u></b>            | <b><u>180,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 2                               | <u>323,000</u>                   | <u>180,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>732,000</u></b>            | <b><u>192,000</u></b>             |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>625,000</u></b>            | <b><u>132,000</u></b>             |
| A01202 House Rent Allowance   |                                 | 105,000                          | 17,500                            |
| A01203 Conveyance Allowance   |                                 | 120,000                          | 21,500                            |
| A0120D Integrated Allowance   |                                 | 5,000                            | 5,400                             |
| A01217 Medical Allowance  |                                 | 60,000                           | 18,000                            |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 30,000                           | 4,000                             |
| A01226 Computer Allowance   |                                 | 9,000                            |                                   |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 20,000                           | 2,900                             |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 60,000                           | 14,700                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 75,000                           | 18,000                            |
| A01233 Unattractive Area Allowance                                    |                                 | <u>65,000</u>                    | <u>12,000</u>                     |
| 001 Unattractive Area Allowance                                       |                                 | 65,000                           | 12,000                            |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 76,000                           | 18,000                            |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>107,000</u></b>            | <b><u>60,000</u></b>              |
| A01273 Honoraria  |                                 | 105,000                          |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     | <u>60,000</u>                     |
| 001 Medical Charges   |                                 | 1,000                            | 60,000                            |

**NC21011 (008)**  
**HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>BM4116 District Public Safty Commission<br/>Batagram</b>           |                                 |                                  |                                   |
| A01278 Leave Salary   |                                 | <u>1,000</u>                     |                                   |
| 001 Leave Salary  |                                 | 1,000                            |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <u>259,000</u>                   | <u>238,000</u>                    |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <u>5,000</u>                     | <u>4,000</u>                      |
| A03201 Postage and Telegraph  |                                 | 4,000                            | 4,000                             |
| A03202 Telephone and Trunk Call                                       |                                 | 1,000                            |                                   |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <u>40,000</u>                    | <u>40,000</u>                     |
| A03303 Electricity  |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Electricity   |                                 | 10,000                           | 10,000                            |
| A03304 Hot and Cold Weather Charges                                   |                                 | 30,000                           | 30,000                            |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                                 | <u>144,000</u>                   | <u>144,000</u>                    |
| A03402 Rent for Office Building                                       |                                 | 144,000                          | 144,000                           |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <u>30,000</u>                    | <u>30,000</u>                     |
| A03805 Travelling Allowance   |                                 | <u>30,000</u>                    | <u>30,000</u>                     |
| 001 Travelling Allowance  |                                 | 30,000                           | 30,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <u>40,000</u>                    | <u>20,000</u>                     |
| A03901 Stationery   |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Stationery  |                                 | 10,000                           | 10,000                            |
| A03907 Advertising & Publicity  |                                 | <u>20,000</u>                    |                                   |
| 001 Advertising and Publicity   |                                 | 20,000                           |                                   |
| A03970 Others   |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Others  |                                 | 10,000                           | 10,000                            |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>BM4116 District Public Safty Commission<br/>Batagram</b>           |                                 |                                  |                                   |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>1,000</u>                     | -                                 |
| <b>A041 TOTAL PENSION</b>   |                                 | <u>1,000</u>                     |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| A09601 Plant and Machinery  |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Plant and Machinery   |                                 | 10,000                           | 10,000                            |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>12,000</u>                    | <u>12,000</u>                     |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>6,000</u>                     | <u>6,000</u>                      |
| A13101 Machinery and Equipment  |                                 | <u>6,000</u>                     | <u>6,000</u>                      |
| 001 Machinery and Equipment   |                                 | 6,000                            | 6,000                             |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>6,000</u>                     | <u>6,000</u>                      |
| A13201 Furniture and Fixture  |                                 | 6,000                            | 6,000                             |
| <b>District Public Safty Commission<br/>Batagram</b>                  |                                 | <b>1,760,000</b>                 | <b>632,000</b>                    |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>BU4342 District Public Safty Commission, Bannu</b>                 |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>1,956,000</u></b>          | <b><u>854,000</u></b>             |
| <b>A011 TOTAL PAY</b>   | <b>4</b>                        | <b><u>1,144,000</u></b>          | <b><u>484,000</u></b>             |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>2</b>                        | <b><u>771,000</u></b>            | <b><u>256,000</u></b>             |
| A01101 Total Basic Pay Of Officer                                     | 2                               | <u>771,000</u>                   | <u>256,000</u>                    |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>2</b>                        | <b><u>373,000</u></b>            | <b><u>228,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 2                               | <u>373,000</u>                   | <u>228,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>812,000</u></b>            | <b><u>370,000</u></b>             |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>710,000</u></b>            | <b><u>340,000</u></b>             |
| A01202 House Rent Allowance   |                                 | 120,000                          | 50,200                            |
| A01203 Conveyance Allowance   |                                 | 146,000                          | 81,400                            |
| A0120D Integrated Allowance   |                                 | 5,000                            | 5,400                             |
| A01217 Medical Allowance  |                                 | 80,000                           | 36,000                            |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 20,000                           | 9,800                             |
| A01226 Computer Allowance   |                                 | 9,000                            | 18,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 30,000                           | 6,800                             |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 70,000                           | 37,400                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 114,000                          | 47,000                            |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 116,000                          | 48,000                            |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>102,000</u></b>            | <b><u>30,000</u></b>              |
| A01273 Honoraria  |                                 | 1,000                            |                                   |
| A01274 Medical Charges  |                                 | <u>100,000</u>                   | <u>30,000</u>                     |
| 001 Medical Charges   |                                 | 100,000                          | 30,000                            |
| A01278 Leave Salary   |                                 | <u>1,000</u>                     |                                   |
| 001 Leave Salary  |                                 | 1,000                            |                                   |

**NC21011 (008)**  
**HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>BU4342 District Public Safty Commission, Bannu</b>                 |                                 |                                  |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>108,000</u></b>            | <b><u>123,000</u></b>             |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>35,000</u></b>             | <b><u>50,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 10,000                           | 10,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 25,000                           | 40,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>5,000</u></b>              | <b><u>5,000</u></b>               |
| A03304 Hot and Cold Weather Charges                                   |                                 | 5,000                            | 5,000                             |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>30,000</u></b>             | <b><u>30,000</u></b>              |
| A03805 Travelling Allowance   |                                 | <u>30,000</u>                    | <u>30,000</u>                     |
| 001 Travelling Allowance  |                                 | 30,000                           | 30,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>38,000</u></b>             | <b><u>38,000</u></b>              |
| A03901 Stationery   |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Stationery  |                                 | 20,000                           | 20,000                            |
| A03902 Printing and Publication                                       |                                 | <u>8,000</u>                     | <u>8,000</u>                      |
| 001 Printing and publication  |                                 | 8,000                            | 8,000                             |
| A03970 Others   |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Others  |                                 | 10,000                           | 10,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <b><u>1,000</u></b>              | <b><u>-</u></b>                   |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>1,000</u></b>              |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <b><u>10,000</u></b>             | <b><u>10,000</u></b>              |



**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>BU4342 District Public Safty Commission, Bannu</b>                 |                                 |                                  |                                   |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <b><u>10,000</u></b>             | <b><u>10,000</u></b>              |
| A09601 Plant and Machinery  |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Plant and Machinery   |                                 | 10,000                           | 10,000                            |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <b><u>15,000</u></b>             | <b><u>5,000</u></b>               |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <b><u>5,000</u></b>              | <b><u>5,000</u></b>               |
| A13101 Machinery and Equipment  |                                 | <u>5,000</u>                     | <u>5,000</u>                      |
| 001 Machinery and Equipment   |                                 | 5,000                            | 5,000                             |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <b><u>10,000</u></b>             |                                   |
| A13201 Furniture and Fixture  |                                 | 10,000                           |                                   |
| <b>District Public Safty Commission, Bannu</b>                        |                                 | <b>2,090,000</b>                 | <b>992,000</b>                    |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>CA4004 District Public Safty Commission,<br/>Charsadda</b>         |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>1,940,000</u></b>          | <b><u>1,752,000</u></b>           |
| <b>A011 TOTAL PAY</b>   | <b>4</b>                        | <b><u>1,100,000</u></b>          | <b><u>1,126,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>2</b>                        | <b><u>651,000</u></b>            | <b><u>274,000</u></b>             |
| A01101 Total Basic Pay Of Officer                                     | 2                               | <u>651,000</u>                   | <u>274,000</u>                    |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>2</b>                        | <b><u>449,000</u></b>            | <b><u>852,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 2                               | <u>449,000</u>                   | <u>852,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>840,000</u></b>            | <b><u>626,000</u></b>             |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>702,000</u></b>            | <b><u>626,000</u></b>             |
| A01202 House Rent Allowance   |                                 | 120,000                          | 77,000                            |
| A01203 Conveyance Allowance   |                                 | 160,000                          | 115,700                           |
| A0120D Integrated Allowance   |                                 | 5,000                            | 5,400                             |
| A01217 Medical Allowance  |                                 | 80,000                           | 54,000                            |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 20,000                           | 24,800                            |
| A01226 Computer Allowance   |                                 | 9,000                            | 18,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 88,000                           | 16,800                            |
| A0122M Adhoc Releif Allowance 2016                                    |                                 |                                  | 89,100                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 110,000                          | 112,600                           |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 110,000                          | 112,600                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>138,000</u></b>            |                                   |
| A01273 Honoraria  |                                 | 105,000                          |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>32,000</u>                    |                                   |
| 001 Leave Salary  |                                 | 32,000                           |                                   |

**NC21011 (008)**  
**HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>CA4004 District Public Safty Commission,<br/>Charsadda</b>         |                                 |                                  |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>92,000</u></b>             | <b><u>191,000</u></b>             |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>26,000</u></b>             | <b><u>75,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 6,000                            | 8,000                             |
| A03202 Telephone and Trunk Call                                       |                                 | 20,000                           | 67,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>6,000</u></b>              | <b><u>6,000</u></b>               |
| A03304 Hot and Cold Weather Charges                                   |                                 | 6,000                            | 6,000                             |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>15,000</u></b>             | <b><u>30,000</u></b>              |
| A03805 Travelling Allowance   |                                 | <u>15,000</u>                    | <u>30,000</u>                     |
| 001 Travelling Allowance  |                                 | 15,000                           | 30,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>45,000</u></b>             | <b><u>80,000</u></b>              |
| A03901 Stationery   |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Stationery  |                                 | 20,000                           | 20,000                            |
| A03907 Advertising & Publicity  |                                 | <u>15,000</u>                    | <u>50,000</u>                     |
| 001 Advertising and Publicity   |                                 | 15,000                           | 50,000                            |
| A03970 Others   |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Others  |                                 | 10,000                           | 10,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <b><u>10,000</u></b>             | <b><u>-</u></b>                   |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>10,000</u></b>             |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 10,000                           |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>CA4004 District Public Safty Commission,<br/>Charsadda</b>         |                                 |                                  |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| A09601 Plant and Machinery  |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Plant and Machinery   |                                 | 10,000                           | 10,000                            |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>30,000</u>                    | <u>30,000</u>                     |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| A13101 Machinery and Equipment  |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Machinery and Equipment   |                                 | 20,000                           | 20,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| A13201 Furniture and Fixture  |                                 | 10,000                           | 10,000                            |
| <b>District Public Safty Commission,<br/>Charsadda</b>                |                                 | <b>2,082,000</b>                 | <b>1,983,000</b>                  |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>AD4299 District Public Safty Commission,<br/>Abbottabad.</b>       |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>2,949,000</u></b>          | <b><u>1,924,000</u></b>           |
| <b>A011 TOTAL PAY</b>   | <b>4</b>                        | <b><u>1,593,000</u></b>          | <b><u>1,127,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>2</b>                        | <b><u>1,242,000</u></b>          | <b><u>807,000</u></b>             |
| A01101 Total Basic Pay Of Officer                                     | 2                               | <u>1,242,000</u>                 | <u>807,000</u>                    |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>2</b>                        | <b><u>351,000</u></b>            | <b><u>320,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 2                               | <u>351,000</u>                   | <u>320,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>1,356,000</u></b>          | <b><u>797,000</u></b>             |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>1,144,000</u></b>          | <b><u>797,000</u></b>             |
| A01202 House Rent Allowance   |                                 | 98,000                           | 94,000                            |
| A01203 Conveyance Allowance   |                                 | 248,000                          | 172,100                           |
| A0120D Integrated Allowance   |                                 | 5,000                            | 5,400                             |
| A0120E Housing Subsidy Allowance                                      |                                 | 68,000                           | 117,300                           |
| A01217 Medical Allowance  |                                 | 186,000                          | 75,000                            |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 31,000                           | 12,100                            |
| A01226 Computer Allowance   |                                 | 19,000                           | 18,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 21,000                           | 8,200                             |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 150,000                          | 77,800                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 159,000                          | 108,900                           |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 159,000                          | 108,200                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>212,000</u></b>            |                                   |
| A01273 Honoraria  |                                 | 210,000                          |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>1,000</u>                     |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>AD4299 District Public Safty Commission,<br/>Abbottabad.</b>       |                                 |                                  |                                   |
| 001 Leave Salary  |                                 | 1,000                            |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <u>77,000</u>                    | <u>125,000</u>                    |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <u>18,000</u>                    | <u>20,000</u>                     |
| A03201 Postage and Telegraph  |                                 | 3,000                            | 5,000                             |
| A03202 Telephone and Trunk Call                                       |                                 | 15,000                           | 15,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| A03304 Hot and Cold Weather Charges                                   |                                 | 10,000                           | 10,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <u>20,000</u>                    | <u>60,000</u>                     |
| A03805 Travelling Allowance   |                                 | <u>20,000</u>                    | <u>60,000</u>                     |
| 001 Travelling Allowance  |                                 | 20,000                           | 60,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <u>29,000</u>                    | <u>35,000</u>                     |
| A03901 Stationery   |                                 | <u>8,000</u>                     | <u>8,000</u>                      |
| 001 Stationery  |                                 | 8,000                            | 8,000                             |
| A03902 Printing and Publication                                       |                                 | <u>5,000</u>                     | <u>5,000</u>                      |
| 001 Printing and publication  |                                 | 5,000                            | 5,000                             |
| A03907 Advertising & Publicity  |                                 | <u>6,000</u>                     | <u>12,000</u>                     |
| 001 Advertising and Publicity   |                                 | 6,000                            | 12,000                            |
| A03970 Others   |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Others  |                                 | 10,000                           | 10,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>1,000</u>                     | -                                 |

**NC21011 (008)  
HOME DEPARTMENT**

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**032116 DISRTICT PUBLIC SAFETY COMMISSION**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|---|---------------------------------|----------------------------------|-----------------------------------|

Rs

Rs

|               |  |  |  |
|---------------|--|--|--|
| <b>03</b>     | <b>PUBLIC ORDER AND SAFETY AFFAIRS</b>   |  |  |
| <b>032</b>    | <b>POLICE</b>                            |  |  |
| <b>0321</b>   | <b>POLICE</b>                            |  |  |
| <b>032116</b> | <b>DISRTICT PUBLIC SAFETY COMMISSION</b> |  |  |

**AD4299 District Public Safty Commission,  
Abbottabad.**

**A041 TOTAL PENSION**

**1,000**

A04114 Superannuation Encashment of L.P.R

1,000

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**District Public Safty Commission,  
Abbottabad.**

**3,027,000**

**2,049,000**

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**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>CL4020 District Public Safty Commission,<br/>Chitral</b>           |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>2,091,000</u></b>          | <b><u>353,000</u></b>             |
| <b>A011 TOTAL PAY</b>   | <b>4</b>                        | <b><u>1,262,000</u></b>          | <b><u>156,000</u></b>             |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>2</b>                        | <b><u>771,000</u></b>            |                                   |
| A01101 Total Basic Pay Of Officer                                     | 2                               | <u>771,000</u>                   |                                   |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>2</b>                        | <b><u>491,000</u></b>            | <b><u>156,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 2                               | <u>491,000</u>                   | <u>156,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>829,000</u></b>            | <b><u>197,000</u></b>             |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>657,000</u></b>            | <b><u>132,000</u></b>             |
| A01202 House Rent Allowance   |                                 | 120,000                          | 17,000                            |
| A01203 Conveyance Allowance   |                                 | 120,000                          | 21,500                            |
| A0120D Integrated Allowance   |                                 | 5,000                            | 5,400                             |
| A01217 Medical Allowance  |                                 | 50,000                           | 18,000                            |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 20,000                           | 3,500                             |
| A01226 Computer Allowance   |                                 | 9,000                            |                                   |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 20,000                           | 2,500                             |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 30,000                           | 12,400                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 126,000                          | 15,600                            |
| A01233 Unattractive Area Allowance                                    |                                 | <u>30,000</u>                    | <u>20,500</u>                     |
| 001 Unattractive Area Allowance                                       |                                 | 30,000                           | 20,500                            |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 127,000                          | 15,600                            |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>172,000</u></b>            | <b><u>65,000</u></b>              |
| A01273 Honoraria  |                                 | 105,000                          |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |



**NC21011 (008)**  
**HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>CL4020 District Public Safty Commission,<br/>Chitral</b>           |                                 |                                  |                                   |
| A01278 Leave Salary   |                                 | <u>1,000</u>                     |                                   |
| 001 Leave Salary  |                                 | 1,000                            |                                   |
| A01284 Firewood Allowance   |                                 | 65,000                           | 65,000                            |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <u><b>115,000</b></u>            | <u><b>84,000</b></u>              |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <u><b>37,000</b></u>             | <u><b>37,000</b></u>              |
| A03201 Postage and Telegraph  |                                 | 7,000                            | 7,000                             |
| A03202 Telephone and Trunk Call                                       |                                 | 30,000                           | 30,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <u><b>32,000</b></u>             | <u><b>10,000</b></u>              |
| A03304 Hot and Cold Weather Charges                                   |                                 | 32,000                           | 10,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <u><b>20,000</b></u>             | <u><b>20,000</b></u>              |
| A03805 Travelling Allowance   |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Travelling Allowance  |                                 | 20,000                           | 20,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <u><b>26,000</b></u>             | <u><b>17,000</b></u>              |
| A03901 Stationery   |                                 | <u>10,000</u>                    | <u>5,000</u>                      |
| 001 Stationery  |                                 | 10,000                           | 5,000                             |
| A03902 Printing and Publication                                       |                                 | <u>6,000</u>                     | <u>5,000</u>                      |
| 001 Printing and publication  |                                 | 6,000                            | 5,000                             |
| A03907 Advertising & Publicity  |                                 |                                  | <u>6,000</u>                      |
| 001 Advertising and Publicity   |                                 |                                  | 6,000                             |
| A03970 Others   |                                 | <u>10,000</u>                    | <u>1,000</u>                      |
| 001 Others  |                                 | 10,000                           | 1,000                             |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u><b>1,000</b></u>              | <b>-</b>                          |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>CL4020 District Public Safty Commission,<br/>Chitral</b>           |                                 |                                  |                                   |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>1,000</u></b>              |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <b><u>10,000</u></b>             |                                   |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <b><u>10,000</u></b>             |                                   |
| A09601 Plant and Machinery  |                                 | <u>10,000</u>                    |                                   |
| 001 Plant and Machinery   |                                 | 10,000                           |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <b><u>16,000</u></b>             |                                   |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <b><u>10,000</u></b>             |                                   |
| A13101 Machinery and Equipment  |                                 | <u>10,000</u>                    |                                   |
| 001 Machinery and Equipment   |                                 | 10,000                           |                                   |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <b><u>6,000</u></b>              |                                   |
| A13201 Furniture and Fixture  |                                 | 6,000                            |                                   |
| <b>District Public Safty Commission,<br/>Chitral</b>                  |                                 | <b>2,233,000</b>                 | <b>437,000</b>                    |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>DA4234 District Public Safty Commission,<br/>Dir Lower.</b>        |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>2,762,000</u></b>          | <b><u>1,861,000</u></b>           |
| <b>A011 TOTAL PAY</b>   | <b>4</b>                        | <b><u>1,298,000</u></b>          | <b><u>755,000</u></b>             |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>2</b>                        | <b><u>915,000</u></b>            | <b><u>475,000</u></b>             |
| A01101 Total Basic Pay Of Officer                                     | 2                               | <u>915,000</u>                   | <u>475,000</u>                    |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>2</b>                        | <b><u>383,000</u></b>            | <b><u>280,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 2                               | <u>383,000</u>                   | <u>280,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>1,464,000</u></b>          | <b><u>1,106,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>905,000</u></b>            | <b><u>1,092,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 135,000                          | 650,000                           |
| A01203 Conveyance Allowance   |                                 | 180,000                          | 100,000                           |
| A0120D Integrated Allowance   |                                 | 6,000                            | 6,000                             |
| A01217 Medical Allowance  |                                 | 80,000                           | 45,000                            |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 15,000                           | 15,000                            |
| A01226 Computer Allowance   |                                 | 19,000                           | 18,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 40,000                           | 11,000                            |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 100,000                          | 61,000                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 130,000                          | 75,000                            |
| A01233 Unattractive Area Allowance                                    |                                 | <u>70,000</u>                    | <u>36,000</u>                     |
| 001 Unattractive Area Allowance                                       |                                 | 70,000                           | 36,000                            |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 130,000                          | 75,000                            |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>559,000</u></b>            | <b><u>14,000</u></b>              |
| A01273 Honoraria  |                                 | 328,000                          |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>DA4234 District Public Safty Commission,<br/>Dir Lower.</b>        |                                 |                                  |                                   |
| A01278 Leave Salary   |                                 | <u>210,000</u>                   |                                   |
| 001 Leave Salary  |                                 | 210,000                          |                                   |
| A01284 Firewood Allowance   |                                 | 20,000                           | 14,000                            |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <u><b>138,000</b></u>            | <u><b>150,000</b></u>             |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <u><b>23,000</b></u>             | <u><b>35,000</b></u>              |
| A03201 Postage and Telegraph  |                                 | 3,000                            | 3,000                             |
| A03202 Telephone and Trunk Call                                       |                                 | 20,000                           | 32,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <u><b>65,000</b></u>             | <u><b>65,000</b></u>              |
| A03304 Hot and Cold Weather Charges                                   |                                 | 65,000                           | 65,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <u><b>30,000</b></u>             | <u><b>30,000</b></u>              |
| A03805 Travelling Allowance   |                                 | <u>30,000</u>                    | <u>30,000</u>                     |
| 001 Travelling Allowance  |                                 | 30,000                           | 30,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <u><b>20,000</b></u>             | <u><b>20,000</b></u>              |
| A03901 Stationery   |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Stationery  |                                 | 10,000                           | 10,000                            |
| A03970 Others   |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Others  |                                 | 10,000                           | 10,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u><b>1,000</b></u>              | <b>-</b>                          |
| <b>A041 TOTAL PENSION</b>   |                                 | <u><b>1,000</b></u>              |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>DA4234 District Public Safty Commission,<br/>Dir Lower.</b>        |                                 |                                  |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>12,000</u>                    |                                   |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>6,000</u>                     |                                   |
| A13101 Machinery and Equipment  |                                 | <u>6,000</u>                     |                                   |
| 001 Machinery and Equipment   |                                 | 6,000                            |                                   |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>6,000</u>                     |                                   |
| A13201 Furniture and Fixture  |                                 | 6,000                            |                                   |
| <b>District Public Safty Commission,<br/>Dir Lower.</b>               |                                 | <b>2,913,000</b>                 | <b>2,011,000</b>                  |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>DI4003 District Public Safty Commission,<br/>D.I.KHAN</b>          |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>2,706,000</u></b>          | <b><u>314,000</u></b>             |
| <b>A011 TOTAL PAY</b>   | <b>4</b>                        | <b><u>1,832,000</u></b>          | <b><u>191,000</u></b>             |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>2</b>                        | <b><u>1,131,000</u></b>          |                                   |
| A01101 Total Basic Pay Of Officer                                     | 2                               | <u>1,131,000</u>                 |                                   |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>2</b>                        | <b><u>701,000</u></b>            | <b><u>191,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 2                               | <u>701,000</u>                   | <u>191,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>874,000</u></b>            | <b><u>123,000</u></b>             |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>767,000</u></b>            | <b><u>123,000</u></b>             |
| A01202 House Rent Allowance   |                                 | 98,000                           | 17,500                            |
| A01203 Conveyance Allowance   |                                 | 18,000                           | 21,400                            |
| A0120D Integrated Allowance   |                                 | 5,000                            | 5,400                             |
| A01217 Medical Allowance  |                                 | 80,000                           | 18,000                            |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 40,000                           | 4,200                             |
| A01226 Computer Allowance   |                                 | 9,000                            |                                   |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 40,000                           | 3,000                             |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 110,000                          | 15,300                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 183,000                          | 19,100                            |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 184,000                          | 19,100                            |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>107,000</u></b>            |                                   |
| A01273 Honoraria  |                                 | 105,000                          |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>1,000</u>                     |                                   |
| 001 Leave Salary  |                                 | 1,000                            |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>DI4003 District Public Safty Commission,<br/>D.I.KHAN</b>          |                                 |                                  |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <u>200,000</u>                   | <u>372,000</u>                    |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <u>41,000</u>                    | <u>41,000</u>                     |
| A03201 Postage and Telegraph  |                                 | 6,000                            | 6,000                             |
| A03202 Telephone and Trunk Call                                       |                                 | 35,000                           | 35,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <u>16,000</u>                    | <u>56,000</u>                     |
| A03303 Electricity  |                                 | <u>10,000</u>                    | <u>50,000</u>                     |
| 001 Electricity   |                                 | 10,000                           | 50,000                            |
| A03304 Hot and Cold Weather Charges                                   |                                 | 6,000                            | 6,000                             |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                                 | <u>100,000</u>                   | <u>229,000</u>                    |
| A03402 Rent for Office Building                                       |                                 | 100,000                          | 229,000                           |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| A03805 Travelling Allowance   |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Travelling Allowance  |                                 | 10,000                           | 10,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <u>33,000</u>                    | <u>36,000</u>                     |
| A03901 Stationery   |                                 | <u>2,000</u>                     | <u>5,000</u>                      |
| 001 Stationery  |                                 | 2,000                            | 5,000                             |
| A03902 Printing and Publication                                       |                                 | <u>1,000</u>                     | <u>1,000</u>                      |
| 001 Printing and publication  |                                 | 1,000                            | 1,000                             |
| A03907 Advertising & Publicity  |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Advertising and Publicity   |                                 | 20,000                           | 20,000                            |
| A03970 Others   |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Others  |                                 |                                  | 10,000                            |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>DI4003 District Public Safty Commission,<br/>D.I.KHAN</b>          |                                 |                                  |                                   |
| 002 Other Contingencies   |                                 | 10,000                           |                                   |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>1,000</u>                     | -                                 |
| <b>A041 TOTAL PENSION</b>   |                                 | <u>1,000</u>                     |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <u>2,000</u>                     |                                   |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <u>1,000</u>                     |                                   |
| A09601 Plant and Machinery  |                                 | <u>1,000</u>                     |                                   |
| 001 Plant and Machinery   |                                 | 1,000                            |                                   |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                                 | <u>1,000</u>                     |                                   |
| A09701 Furniture and fixtures   |                                 | <u>1,000</u>                     |                                   |
| 001 Furniture & Fixture   |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>6,000</u>                     |                                   |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>3,000</u>                     |                                   |
| A13101 Machinery and Equipment  |                                 | <u>3,000</u>                     |                                   |
| 001 Machinery and Equipment   |                                 | 3,000                            |                                   |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>3,000</u>                     |                                   |
| A13201 Furniture and Fixture  |                                 | 3,000                            |                                   |



**NC21011 (008)  
HOME DEPARTMENT**

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**032116 DISRTICT PUBLIC SAFETY COMMISSION**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>DI4003 District Public Safty Commission,<br/>D.I.KHAN</b>          |                                 |                                  |                                   |
| <b>District Public Safty Commission,<br/>D.I.KHAN</b>                 |                                 | <b>2,915,000</b>                 | <b>686,000</b>                    |

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**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>DP4022 District Public Safty Commission,<br/>Dir Upper</b>         |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>2,449,000</u></b>          | <b><u>851,000</u></b>             |
| <b>A011 TOTAL PAY</b>   | <b>4</b>                        | <b><u>1,495,000</u></b>          | <b><u>520,000</u></b>             |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>2</b>                        | <b><u>992,000</u></b>            |                                   |
| A01101 Total Basic Pay Of Officer                                     | 2                               | <u>992,000</u>                   |                                   |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>2</b>                        | <b><u>503,000</u></b>            | <b><u>520,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 2                               | <u>503,000</u>                   | <u>520,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>954,000</u></b>            | <b><u>331,000</u></b>             |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>935,000</u></b>            | <b><u>331,000</u></b>             |
| A01202 House Rent Allowance   |                                 | 131,000                          | 44,100                            |
| A01203 Conveyance Allowance   |                                 | 176,000                          | 55,700                            |
| A0120D Integrated Allowance   |                                 | 5,000                            | 5,400                             |
| A01217 Medical Allowance  |                                 | 78,000                           | 36,000                            |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 34,000                           | 11,200                            |
| A01226 Computer Allowance   |                                 | 25,000                           |                                   |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 |                                  | 8,000                             |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 122,000                          | 41,000                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 149,000                          | 52,800                            |
| A01233 Unattractive Area Allowance                                    |                                 | <u>66,000</u>                    | <u>24,000</u>                     |
| 001 Unattractive Area Allowance                                       |                                 | 66,000                           | 24,000                            |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 149,000                          | 52,800                            |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>19,000</u></b>             |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>1,000</u>                     |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>DP4022 District Public Safty Commission,<br/>Dir Upper</b>         |                                 |                                  |                                   |
| 001 Leave Salary  |                                 | 1,000                            |                                   |
| A01284 Firewood Allowance   |                                 | 17,000                           |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>599,000</u></b>            | <b><u>422,000</u></b>             |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>50,000</u></b>             | <b><u>50,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 10,000                           | 10,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 40,000                           | 40,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>175,000</u></b>            | <b><u>75,000</u></b>              |
| A03303 Electricity  |                                 | <u>25,000</u>                    | <u>10,000</u>                     |
| 001 Electricity   |                                 | 25,000                           | 10,000                            |
| A03304 Hot and Cold Weather Charges                                   |                                 | 150,000                          | 65,000                            |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                                 | <b><u>207,000</u></b>            | <b><u>207,000</u></b>             |
| A03402 Rent for Office Building                                       |                                 | 207,000                          | 207,000                           |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>57,000</u></b>             | <b><u>20,000</u></b>              |
| A03805 Travelling Allowance   |                                 | <u>57,000</u>                    | <u>20,000</u>                     |
| 001 Travelling Allowance  |                                 | 57,000                           | 20,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>110,000</u></b>            | <b><u>70,000</u></b>              |
| A03901 Stationery   |                                 | <u>20,000</u>                    | <u>10,000</u>                     |
| 001 Stationery  |                                 | 20,000                           | 10,000                            |
| A03902 Printing and Publication                                       |                                 | <u>20,000</u>                    | <u>10,000</u>                     |
| 001 Printing and publication  |                                 | 20,000                           | 10,000                            |
| A03907 Advertising & Publicity  |                                 | <u>40,000</u>                    | <u>40,000</u>                     |
| 001 Advertising and Publicity   |                                 | 40,000                           | 40,000                            |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>DP4022 District Public Safty Commission,<br/>Dir Upper</b>         |                                 |                                  |                                   |
| A03970 Others   |                                 | <u>30,000</u>                    | <u>10,000</u>                     |
| 001 Others  |                                 | 30,000                           | 10,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>1,000</u>                     | -                                 |
| <b>A041 TOTAL PENSION</b>   |                                 | <u>1,000</u>                     |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <u>1,000</u>                     |                                   |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <u>1,000</u>                     |                                   |
| A09601 Plant and Machinery  |                                 | <u>1,000</u>                     |                                   |
| 001 Plant and Machinery   |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| A13101 Machinery and Equipment  |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Machinery and Equipment   |                                 | 10,000                           | 10,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| A13201 Furniture and Fixture  |                                 | 10,000                           | 10,000                            |
| <b>District Public Safty Commission,<br/>Dir Upper</b>                |                                 | <b>3,070,000</b>                 | <b>1,293,000</b>                  |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>HG4009 District Public Safty Commission, Hangu</b>                 |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>1,557,000</u></b>          | <b><u>580,000</u></b>             |
| <b>A011 TOTAL PAY</b>   | <b>4</b>                        | <b><u>854,000</u></b>            | <b><u>334,000</u></b>             |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>2</b>                        | <b><u>609,000</u></b>            |                                   |
| A01101 Total Basic Pay Of Officer                                     | 2                               | <u>609,000</u>                   |                                   |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>2</b>                        | <b><u>245,000</u></b>            | <b><u>334,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 2                               | <u>245,000</u>                   | <u>334,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>703,000</u></b>            | <b><u>246,000</u></b>             |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>596,000</u></b>            | <b><u>246,000</u></b>             |
| A01202 House Rent Allowance   |                                 | 120,000                          | 44,100                            |
| A01203 Conveyance Allowance   |                                 | 120,000                          | 56,000                            |
| A0120D Integrated Allowance   |                                 | 5,000                            | 5,400                             |
| A01217 Medical Allowance  |                                 | 70,000                           | 36,000                            |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 30,000                           | 4,600                             |
| A01226 Computer Allowance   |                                 | 9,000                            |                                   |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 15,000                           | 2,700                             |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 57,000                           | 28,800                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 85,000                           | 34,200                            |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 85,000                           | 34,200                            |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>107,000</u></b>            |                                   |
| A01273 Honoraria  |                                 | 105,000                          |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>1,000</u>                     |                                   |
| 001 Leave Salary  |                                 | 1,000                            |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>HG4009 District Public Safty Commission, Hangu</b>                 |                                 |                                  |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <u><b>116,000</b></u>            | <u><b>147,000</b></u>             |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <u><b>21,000</b></u>             | <u><b>106,000</b></u>             |
| A03201 Postage and Telegraph  |                                 | 6,000                            | 6,000                             |
| A03202 Telephone and Trunk Call                                       |                                 | 15,000                           | 100,000                           |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <u><b>50,000</b></u>             | <u><b>20,000</b></u>              |
| A03805 Travelling Allowance   |                                 | <u>50,000</u>                    | <u>20,000</u>                     |
| 001 Travelling Allowance  |                                 | 50,000                           | 20,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <u><b>45,000</b></u>             | <u><b>21,000</b></u>              |
| A03901 Stationery   |                                 | <u>15,000</u>                    | <u>15,000</u>                     |
| 001 Stationery  |                                 | 15,000                           | 15,000                            |
| A03907 Advertising & Publicity  |                                 | <u>20,000</u>                    |                                   |
| 001 Advertising and Publicity   |                                 | 20,000                           |                                   |
| A03970 Others   |                                 | <u>10,000</u>                    | <u>6,000</u>                      |
| 001 Others  |                                 |                                  | 6,000                             |
| 002 Other Contingencies   |                                 | 10,000                           |                                   |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u><b>1,000</b></u>              | <b>-</b>                          |
| <b>A041 TOTAL PENSION</b>   |                                 | <u><b>1,000</b></u>              |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <u><b>10,000</b></u>             | <u><b>10,000</b></u>              |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <u><b>10,000</b></u>             | <u><b>10,000</b></u>              |
| A09601 Plant and Machinery  |                                 | <u>10,000</u>                    | <u>10,000</u>                     |

**NC21011 (008)**  
**HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>HG4009 District Public Safty Commission, Hangu</b>                 |                                 |                                  |                                   |
| 001 Plant and Machinery   |                                 | 10,000                           | 10,000                            |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>15,000</u>                    | <u>20,000</u>                     |
| <b>A131 TOTAL MACHINERY AND EQUIPMENT</b>                             |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| A13101 Machinery and Equipment  |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Machinery and Equipment   |                                 | 10,000                           | 10,000                            |
| <b>A132 TOTAL FURNITURE AND FIXTURE</b>                               |                                 | <u>5,000</u>                     | <u>10,000</u>                     |
| A13201 Furniture and Fixture  |                                 | 5,000                            | 10,000                            |
| <b>District Public Safty Commission, Hangu</b>                        |                                 | <b>1,699,000</b>                 | <b>757,000</b>                    |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>HR4035 District Public Safty Commission,<br/>Haripur</b>           |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>1,711,000</u></b>          | <b><u>640,000</u></b>             |
| <b>A011 TOTAL PAY</b>   | <b>4</b>                        | <b><u>926,000</u></b>            | <b><u>393,000</u></b>             |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>2</b>                        | <b><u>591,000</u></b>            |                                   |
| A01101 Total Basic Pay Of Officer                                     | 2                               | <u>591,000</u>                   |                                   |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>2</b>                        | <b><u>335,000</u></b>            | <b><u>393,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 2                               | <u>335,000</u>                   | <u>393,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>785,000</u></b>            | <b><u>247,000</u></b>             |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>647,000</u></b>            | <b><u>247,000</u></b>             |
| A01202 House Rent Allowance   |                                 | 150,000                          | 43,500                            |
| A01203 Conveyance Allowance   |                                 | 170,000                          | 55,700                            |
| A0120D Integrated Allowance   |                                 | 5,000                            | 5,400                             |
| A01217 Medical Allowance  |                                 | 65,000                           | 36,000                            |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 20,000                           | 3,400                             |
| A01226 Computer Allowance   |                                 | 9,000                            |                                   |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 10,000                           | 2,400                             |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 32,000                           | 27,000                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 93,000                           | 36,800                            |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 93,000                           | 36,800                            |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>138,000</u></b>            |                                   |
| A01273 Honoraria  |                                 | 105,000                          |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>32,000</u>                    |                                   |
| 001 Leave Salary  |                                 | 32,000                           |                                   |



**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>HR4035 District Public Safty Commission,<br/>Haripur</b>           |                                 |                                  |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>56,000</u></b>             | <b><u>44,000</u></b>              |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>13,000</u></b>             | <b><u>6,000</u></b>               |
| A03201 Postage and Telegraph  |                                 | 3,000                            | 1,000                             |
| A03202 Telephone and Trunk Call                                       |                                 | 10,000                           | 5,000                             |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>15,000</u></b>             | <b><u>10,000</u></b>              |
| A03805 Travelling Allowance   |                                 | <u>15,000</u>                    | <u>10,000</u>                     |
| 001 Travelling Allowance  |                                 | 15,000                           | 10,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>28,000</u></b>             | <b><u>28,000</u></b>              |
| A03901 Stationery   |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Stationery  |                                 | 10,000                           | 10,000                            |
| A03902 Printing and Publication                                       |                                 | <u>8,000</u>                     | <u>8,000</u>                      |
| 001 Printing and publication  |                                 | 8,000                            | 8,000                             |
| A03970 Others   |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Others  |                                 | 10,000                           | 10,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <b><u>1,000</u></b>              | <b>-</b>                          |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>1,000</u></b>              |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <b><u>15,000</u></b>             | <b><u>15,000</u></b>              |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <b><u>10,000</u></b>             | <b><u>10,000</u></b>              |

**NC21011 (008)**  
**HOME DEPARTMENT**

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**032116 DISRTICT PUBLIC SAFETY COMMISSION**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|---|---------------------------------|----------------------------------|-----------------------------------|

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Rs

Rs

**03 PUBLIC ORDER AND SAFETY AFFAIRS**  
**032 POLICE**  
**0321 POLICE**  
**032116 DISRTICT PUBLIC SAFETY COMMISSION**

**HR4035 District Public Safty Commission,  
Haripur**

|   |  |                     |                     |
|---|--|---------------------|---------------------|
| A13101 Machinery and Equipment              |  | <u>10,000</u>       | <u>10,000</u>       |
| 001 Machinery and Equipment                 |  | 10,000              | 10,000              |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b> |  | <u><b>5,000</b></u> | <u><b>5,000</b></u> |
| A13201 Furniture and Fixture                |  | 5,000               | 5,000               |

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**District Public Safty Commission,  
Haripur**

**1,783,000**

**699,000**

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**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>KD4001 District Public Safty Commission,<br/>Kohistan</b>          |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>1,588,000</u></b>          | <b><u>267,000</u></b>             |
| <b>A011 TOTAL PAY</b>   | <b>4</b>                        | <b><u>902,000</u></b>            | <b><u>142,000</u></b>             |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>2</b>                        | <b><u>543,000</u></b>            |                                   |
| A01101 Total Basic Pay Of Officer                                     | 2                               | <u>543,000</u>                   |                                   |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>2</b>                        | <b><u>359,000</u></b>            | <b><u>142,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 2                               | <u>359,000</u>                   | <u>142,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>686,000</u></b>            | <b><u>125,000</u></b>             |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>580,000</u></b>            | <b><u>125,000</u></b>             |
| A01202 House Rent Allowance   |                                 | 120,000                          | 17,000                            |
| A01203 Conveyance Allowance   |                                 | 120,000                          | 21,400                            |
| A0120D Integrated Allowance   |                                 | 5,000                            | 5,400                             |
| A01217 Medical Allowance  |                                 | 70,000                           | 18,000                            |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 20,000                           | 3,200                             |
| A01226 Computer Allowance   |                                 | 9,000                            |                                   |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 1,000                            | 2,200                             |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 25,000                           | 11,000                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 90,000                           | 14,400                            |
| A01233 Unattractive Area Allowance                                    |                                 | <u>30,000</u>                    | <u>18,000</u>                     |
| 001 Unattractive Area Allowance                                       |                                 | 30,000                           | 18,000                            |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 90,000                           | 14,400                            |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>106,000</u></b>            |                                   |
| A01273 Honoraria  |                                 | 105,000                          |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>KD4001 District Public Safty Commission,<br/>Kohistan</b>          |                                 |                                  |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>65,000</u></b>             | <b><u>65,000</u></b>              |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>17,000</u></b>             | <b><u>17,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 7,000                            | 7,000                             |
| A03202 Telephone and Trunk Call                                       |                                 | 10,000                           | 10,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>20,000</u></b>             | <b><u>20,000</u></b>              |
| A03303 Electricity  |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Electricity   |                                 | 20,000                           | 20,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>5,000</u></b>              | <b><u>5,000</u></b>               |
| A03805 Travelling Allowance   |                                 | <u>5,000</u>                     | <u>5,000</u>                      |
| 001 Travelling Allowance  |                                 | 5,000                            | 5,000                             |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>23,000</u></b>             | <b><u>23,000</u></b>              |
| A03901 Stationery   |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Stationery  |                                 | 10,000                           | 10,000                            |
| A03907 Advertising & Publicity  |                                 | <u>6,000</u>                     | <u>6,000</u>                      |
| 001 Advertising and Publicity   |                                 | 6,000                            | 6,000                             |
| A03970 Others   |                                 | <u>7,000</u>                     | <u>7,000</u>                      |
| 001 Others  |                                 | 7,000                            | 7,000                             |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <b><u>1,000</u></b>              | <b>-</b>                          |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>1,000</u></b>              |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>KD4001 District Public Safty Commission,<br/>Kohistan</b>          |                                 |                                  |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <u>1,000</u>                     |                                   |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <u>1,000</u>                     |                                   |
| A09601 Plant and Machinery  |                                 | <u>1,000</u>                     |                                   |
| 001 Plant and Machinery   |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>15,000</u>                    | <u>15,000</u>                     |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| A13101 Machinery and Equipment  |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Machinery and Equipment   |                                 | 10,000                           | 10,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>5,000</u>                     | <u>5,000</u>                      |
| A13201 Furniture and Fixture  |                                 | 5,000                            | 5,000                             |
| <b>District Public Safty Commission,<br/>Kohistan</b>                 |                                 | <b>1,670,000</b>                 | <b>347,000</b>                    |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>KK4006 District Public Safty Commission, Karak</b>                 |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>2,219,000</u></b>          | <b><u>1,496,000</u></b>           |
| <b>A011 TOTAL PAY</b>   | <b>4</b>                        | <b><u>1,262,000</u></b>          | <b><u>928,000</u></b>             |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>2</b>                        | <b><u>741,000</u></b>            | <b><u>347,000</u></b>             |
| A01101 Total Basic Pay Of Officer                                     | 2                               | <u>741,000</u>                   | <u>347,000</u>                    |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>2</b>                        | <b><u>521,000</u></b>            | <b><u>581,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 2                               | <u>521,000</u>                   | <u>581,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>957,000</u></b>            | <b><u>568,000</u></b>             |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>850,000</u></b>            | <b><u>568,000</u></b>             |
| A01202 House Rent Allowance   |                                 | 131,000                          | 79,700                            |
| A01203 Conveyance Allowance   |                                 | 176,000                          | 121,400                           |
| A0120D Integrated Allowance   |                                 | 5,000                            | 5,400                             |
| A01217 Medical Allowance  |                                 | 77,000                           | 57,000                            |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 28,000                           | 20,200                            |
| A01226 Computer Allowance   |                                 | 19,000                           | 18,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 60,000                           | 13,800                            |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 102,000                          | 72,700                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 126,000                          | 92,800                            |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 126,000                          | 87,000                            |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>107,000</u></b>            |                                   |
| A01273 Honoraria  |                                 | 105,000                          |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>1,000</u>                     |                                   |
| 001 Leave Salary  |                                 | 1,000                            |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>KK4006 District Public Safty Commission, Karak</b>                 |                                 |                                  |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>70,000</u></b>             | <b><u>60,000</u></b>              |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>20,000</u></b>             | <b><u>20,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 10,000                           | 10,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 10,000                           | 10,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>10,000</u></b>             |                                   |
| A03303 Electricity  |                                 | <u>10,000</u>                    |                                   |
| 001 Electricity   |                                 | 10,000                           |                                   |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>20,000</u></b>             | <b><u>20,000</u></b>              |
| A03805 Travelling Allowance   |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Travelling Allowance  |                                 | 20,000                           | 20,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>20,000</u></b>             | <b><u>20,000</u></b>              |
| A03901 Stationery   |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Stationery  |                                 | 10,000                           | 10,000                            |
| A03970 Others   |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Others  |                                 | 10,000                           | 10,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <b><u>1,000</u></b>              | <b>-</b>                          |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>1,000</u></b>              |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <b><u>1,000</u></b>              |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>KK4006 District Public Safty Commission, Karak</b>                 |                                 |                                  |                                   |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <u><b>1,000</b></u>              |                                   |
| A09601 Plant and Machinery  |                                 | <u>1,000</u>                     |                                   |
| 001 Plant and Machinery   |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u><b>20,000</b></u>             | <u><b>20,000</b></u>              |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u><b>10,000</b></u>             | <u><b>10,000</b></u>              |
| A13101 Machinery and Equipment  |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Machinery and Equipment   |                                 | 10,000                           | 10,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u><b>10,000</b></u>             | <u><b>10,000</b></u>              |
| A13201 Furniture and Fixture  |                                 | 10,000                           | 10,000                            |
| <b>District Public Safty Commission, Karak</b>                        |                                 | <b>2,311,000</b>                 | <b>1,576,000</b>                  |



**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>KT4320 District Public Safty Commission, Kohat</b>                 |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>1,904,000</u></b>          | <b><u>1,018,000</u></b>           |
| <b>A011 TOTAL PAY</b>   | <b>4</b>                        | <b><u>1,178,000</u></b>          | <b><u>564,000</u></b>             |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>2</b>                        | <b><u>723,000</u></b>            | <b><u>365,000</u></b>             |
| A01101 Total Basic Pay Of Officer                                     | 2                               | <u>723,000</u>                   | <u>365,000</u>                    |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>2</b>                        | <b><u>455,000</u></b>            | <b><u>199,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 2                               | <u>455,000</u>                   | <u>199,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>726,000</u></b>            | <b><u>454,000</u></b>             |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>610,000</u></b>            | <b><u>354,000</u></b>             |
| A01202 House Rent Allowance   |                                 | 120,000                          | 51,400                            |
| A01203 Conveyance Allowance   |                                 | 65,000                           | 82,900                            |
| A0120D Integrated Allowance   |                                 | 5,000                            | 5,400                             |
| A01217 Medical Allowance  |                                 | 65,000                           | 18,800                            |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 20,000                           | 12,100                            |
| A01226 Computer Allowance   |                                 | 9,000                            | 18,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 20,000                           | 8,200                             |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 70,000                           | 44,400                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 118,000                          | 56,400                            |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 118,000                          | 56,400                            |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>116,000</u></b>            | <b><u>100,000</u></b>             |
| A01273 Honoraria  |                                 | 105,000                          |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     | <u>100,000</u>                    |
| 001 Medical Charges   |                                 | 1,000                            | 100,000                           |
| A01278 Leave Salary   |                                 | <u>10,000</u>                    |                                   |
| 001 Leave Salary  |                                 | 10,000                           |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>KT4320 District Public Safty Commission, Kohat</b>                 |                                 |                                  |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>73,000</u></b>             | <b><u>113,000</u></b>             |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>16,000</u></b>             | <b><u>16,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 6,000                            | 6,000                             |
| A03202 Telephone and Trunk Call                                       |                                 | 10,000                           | 10,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>20,000</u></b>             | <b><u>20,000</u></b>              |
| A03805 Travelling Allowance   |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Travelling Allowance  |                                 | 20,000                           | 20,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>37,000</u></b>             | <b><u>77,000</u></b>              |
| A03901 Stationery   |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Stationery  |                                 | 10,000                           | 10,000                            |
| A03902 Printing and Publication                                       |                                 | <u>5,000</u>                     | <u>5,000</u>                      |
| 001 Printing and publication  |                                 | 5,000                            | 5,000                             |
| A03905 Newspapers Periodicals and Books                               |                                 | 6,000                            | 6,000                             |
| A03907 Advertising & Publicity  |                                 | <u>10,000</u>                    | <u>50,000</u>                     |
| 001 Advertising and Publicity   |                                 | 10,000                           | 50,000                            |
| A03970 Others   |                                 | <u>6,000</u>                     | <u>6,000</u>                      |
| 001 Others  |                                 | 6,000                            | 6,000                             |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <b><u>1,000</u></b>              | <b>-</b>                          |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>1,000</u></b>              |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <b><u>1,000</u></b>              |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>KT4320 District Public Safty Commission, Kohat</b>                 |                                 |                                  |                                   |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <u>1,000</u>                     |                                   |
| A09601 Plant and Machinery  |                                 | <u>1,000</u>                     |                                   |
| 001 Plant and Machinery   |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>11,000</u>                    | <u>11,000</u>                     |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>5,000</u>                     | <u>5,000</u>                      |
| A13101 Machinery and Equipment  |                                 | <u>5,000</u>                     | <u>5,000</u>                      |
| 001 Machinery and Equipment   |                                 | 5,000                            | 5,000                             |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>6,000</u>                     | <u>6,000</u>                      |
| A13201 Furniture and Fixture  |                                 | 6,000                            | 6,000                             |
| <b>District Public Safty Commission, Kohat</b>                        |                                 | <b>1,990,000</b>                 | <b>1,142,000</b>                  |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>LK4013 District Public Safty Commission, Lakki</b>                 |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>1,651,000</u></b>          | <b><u>949,000</u></b>             |
| <b>A011 TOTAL PAY</b>   | <b>4</b>                        | <b><u>921,000</u></b>            | <b><u>539,000</u></b>             |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>2</b>                        | <b><u>609,000</u></b>            | <b><u>298,000</u></b>             |
| A01101 Total Basic Pay Of Officer                                     | 2                               | <u>609,000</u>                   | <u>298,000</u>                    |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>2</b>                        | <b><u>312,000</u></b>            | <b><u>241,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 2                               | <u>312,000</u>                   | <u>241,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>730,000</u></b>            | <b><u>410,000</u></b>             |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>628,000</u></b>            | <b><u>360,000</u></b>             |
| A01202 House Rent Allowance   |                                 | 120,000                          | 50,200                            |
| A01203 Conveyance Allowance   |                                 | 140,000                          | 81,400                            |
| A0120D Integrated Allowance   |                                 | 5,000                            | 5,400                             |
| A01217 Medical Allowance  |                                 | 70,000                           | 50,000                            |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 20,000                           | 9,000                             |
| A01226 Computer Allowance   |                                 | 9,000                            | 18,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 20,000                           | 6,700                             |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 60,000                           | 38,100                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 92,000                           | 50,600                            |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 92,000                           | 50,600                            |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>102,000</u></b>            | <b><u>50,000</u></b>              |
| A01273 Honoraria  |                                 | 100,000                          |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     | <u>50,000</u>                     |
| 001 Medical Charges   |                                 | 1,000                            | 50,000                            |
| A01278 Leave Salary   |                                 | <u>1,000</u>                     |                                   |
| 001 Leave Salary  |                                 | 1,000                            |                                   |

**NC21011 (008)**  
**HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>LK4013 District Public Safty Commission, Lakki</b>                 |                                 |                                  |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>272,000</u></b>            | <b><u>80,000</u></b>              |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>16,000</u></b>             | <b><u>16,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 4,000                            | 4,000                             |
| A03202 Telephone and Trunk Call                                       |                                 | 12,000                           | 12,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>11,000</u></b>             | <b><u>5,000</u></b>               |
| A03303 Electricity  |                                 | <u>6,000</u>                     |                                   |
| 001 Electricity   |                                 | 6,000                            |                                   |
| A03304 Hot and Cold Weather Charges                                   |                                 | 5,000                            | 5,000                             |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                                 | <b><u>12,000</u></b>             | <b><u>12,000</u></b>              |
| A03402 Rent for Office Building                                       |                                 | 12,000                           | 12,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>211,000</u></b>            | <b><u>25,000</u></b>              |
| A03805 Travelling Allowance   |                                 | <u>9,000</u>                     | <u>20,000</u>                     |
| 001 Travelling Allowance  |                                 | 9,000                            | 20,000                            |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>2,000</u>                     |                                   |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 2,000                            |                                   |
| A03808 Conveyance Charges   |                                 | <u>200,000</u>                   | <u>5,000</u>                      |
| 001 Conveyance Charges  |                                 | 200,000                          | 5,000                             |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>22,000</u></b>             | <b><u>22,000</u></b>              |
| A03901 Stationery   |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Stationery  |                                 | 10,000                           | 10,000                            |
| A03902 Printing and Publication                                       |                                 | <u>5,000</u>                     | <u>5,000</u>                      |
| 001 Printing and publication  |                                 | 5,000                            | 5,000                             |
| A03970 Others   |                                 | <u>7,000</u>                     | <u>7,000</u>                      |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>LK4013 District Public Safty Commission, Lakki</b>                 |                                 |                                  |                                   |
| 001 Others  |                                 | 7,000                            | 7,000                             |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>1,000</u>                     | -                                 |
| <b>A041 TOTAL PENSION</b>   |                                 | <u>1,000</u>                     |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <u>1,000</u>                     |                                   |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <u>1,000</u>                     |                                   |
| A09601 Plant and Machinery  |                                 | <u>1,000</u>                     |                                   |
| 001 Plant and Machinery   |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| A13101 Machinery and Equipment  |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Machinery and Equipment   |                                 | 10,000                           | 10,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| A13201 Furniture and Fixture  |                                 | 10,000                           | 10,000                            |
| <b>District Public Safty Commission, Lakki</b>                        |                                 | <b>1,945,000</b>                 | <b>1,049,000</b>                  |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>MA4284 District Public Safty Commission,<br/>Mansehra</b>          |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>1,694,000</u></b>          | <b><u>836,000</u></b>             |
| <b>A011 TOTAL PAY</b>   | <b>4</b>                        | <b><u>1,010,000</u></b>          | <b><u>491,000</u></b>             |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>2</b>                        | <b><u>603,000</u></b>            | <b><u>274,000</u></b>             |
| A01101 Total Basic Pay Of Officer                                     | 2                               | <u>603,000</u>                   | <u>274,000</u>                    |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>2</b>                        | <b><u>407,000</u></b>            | <b><u>217,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 2                               | <u>407,000</u>                   | <u>217,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>684,000</u></b>            | <b><u>345,000</u></b>             |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>577,000</u></b>            | <b><u>345,000</u></b>             |
| A01202 House Rent Allowance   |                                 | 120,000                          | 50,200                            |
| A01203 Conveyance Allowance   |                                 | 120,000                          | 81,400                            |
| A0120D Integrated Allowance   |                                 | 5,000                            | 5,400                             |
| A01217 Medical Allowance  |                                 | 80,000                           | 36,000                            |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 20,000                           | 9,200                             |
| A01226 Computer Allowance   |                                 | 9,000                            | 18,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 20,000                           | 6,200                             |
| A0122M Adhoc Releif Allowance 2016                                    |                                 |                                  | 38,400                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 101,000                          | 50,100                            |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 102,000                          | 50,100                            |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>107,000</u></b>            |                                   |
| A01273 Honoraria  |                                 | 105,000                          |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>1,000</u>                     |                                   |
| 001 Leave Salary  |                                 | 1,000                            |                                   |

**NC21011 (008)**  
**HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>MA4284 District Public Safty Commission,<br/>Mansehra</b>          |                                 |                                  |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>94,000</u></b>             | <b><u>156,000</u></b>             |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>11,000</u></b>             | <b><u>11,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 6,000                            | 6,000                             |
| A03202 Telephone and Trunk Call                                       |                                 | 5,000                            | 5,000                             |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>6,000</u></b>              | <b><u>15,000</u></b>              |
| A03304 Hot and Cold Weather Charges                                   |                                 | 6,000                            | 15,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>20,000</u></b>             | <b><u>60,000</u></b>              |
| A03805 Travelling Allowance   |                                 | <u>20,000</u>                    | <u>60,000</u>                     |
| 001 Travelling Allowance  |                                 | 20,000                           | 60,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>57,000</u></b>             | <b><u>70,000</u></b>              |
| A03901 Stationery   |                                 | <u>12,000</u>                    | <u>20,000</u>                     |
| 001 Stationery  |                                 | 12,000                           | 20,000                            |
| A03907 Advertising & Publicity  |                                 | <u>40,000</u>                    | <u>40,000</u>                     |
| 001 Advertising and Publicity   |                                 | 40,000                           | 40,000                            |
| A03970 Others   |                                 | <u>5,000</u>                     | <u>10,000</u>                     |
| 001 Others  |                                 | 5,000                            | 10,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <b><u>10,000</u></b>             | <b>-</b>                          |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>10,000</u></b>             |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 10,000                           |                                   |



**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>MA4284 District Public Safty Commission,<br/>Mansehra</b>          |                                 |                                  |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <u>1,000</u>                     |                                   |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <u>1,000</u>                     |                                   |
| A09601 Plant and Machinery  |                                 | <u>1,000</u>                     |                                   |
| 001 Plant and Machinery   |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>20,000</u>                    | <u>40,000</u>                     |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>10,000</u>                    | <u>20,000</u>                     |
| A13101 Machinery and Equipment  |                                 | <u>10,000</u>                    | <u>20,000</u>                     |
| 001 Machinery and Equipment   |                                 | 10,000                           | 20,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>10,000</u>                    | <u>20,000</u>                     |
| A13201 Furniture and Fixture  |                                 | 10,000                           | 20,000                            |
| <b>District Public Safty Commission,<br/>Mansehra</b>                 |                                 | <b>1,819,000</b>                 | <b>1,032,000</b>                  |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>MD4215 District Public Safty Commission,<br/>Malakand</b>          |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>1,939,000</u></b>          | <b><u>722,000</u></b>             |
| <b>A011 TOTAL PAY</b>   | <b>4</b>                        | <b><u>1,029,000</u></b>          | <b><u>354,000</u></b>             |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>2</b>                        | <b><u>698,000</u></b>            | <b><u>226,000</u></b>             |
| A01101 Total Basic Pay Of Officer                                     | 2                               | <u>698,000</u>                   | <u>226,000</u>                    |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>2</b>                        | <b><u>331,000</u></b>            | <b><u>128,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 2                               | <u>331,000</u>                   | <u>128,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>910,000</u></b>            | <b><u>368,000</u></b>             |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>803,000</u></b>            | <b><u>368,000</u></b>             |
| A01202 House Rent Allowance   |                                 | 120,000                          | 49,700                            |
| A01203 Conveyance Allowance   |                                 | 148,000                          | 81,400                            |
| A0120D Integrated Allowance   |                                 | 5,000                            | 5,400                             |
| A01217 Medical Allowance  |                                 | 87,000                           | 33,000                            |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 60,000                           | 7,700                             |
| A01226 Computer Allowance   |                                 | 19,000                           | 18,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 10,000                           | 5,100                             |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 57,000                           | 29,100                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 103,000                          | 39,300                            |
| A01233 Unattractive Area Allowance                                    |                                 | <u>60,000</u>                    | <u>30,000</u>                     |
| 001 Unattractive Area Allowance                                       |                                 | 60,000                           | 30,000                            |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 104,000                          | 39,300                            |
| A01270 Other  |                                 | <u>30,000</u>                    | <u>30,000</u>                     |
| 001 Others  |                                 |                                  | 30,000                            |
| 089 M.Phil Allowance  |                                 | 30,000                           |                                   |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>107,000</u></b>            |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>MD4215 District Public Safty Commission,<br/>Malakand</b>          |                                 |                                  |                                   |
| A01273 Honoraria  |                                 | 105,000                          |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>1,000</u>                     |                                   |
| 001 Leave Salary  |                                 | 1,000                            |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>138,000</u></b>            | <b><u>185,000</u></b>             |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>10,000</u></b>             | <b><u>10,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 4,000                            | 4,000                             |
| A03202 Telephone and Trunk Call                                       |                                 | 6,000                            | 6,000                             |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>70,000</u></b>             | <b><u>70,000</u></b>              |
| A03303 Electricity  |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Electricity   |                                 | 10,000                           | 10,000                            |
| A03304 Hot and Cold Weather Charges                                   |                                 | 60,000                           | 60,000                            |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                                 | <b><u>1,000</u></b>              |                                   |
| A03402 Rent for Office Building                                       |                                 | 1,000                            |                                   |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>30,000</u></b>             | <b><u>30,000</u></b>              |
| A03805 Travelling Allowance   |                                 | <u>30,000</u>                    | <u>30,000</u>                     |
| 001 Travelling Allowance  |                                 | 30,000                           | 30,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>27,000</u></b>             | <b><u>75,000</u></b>              |
| A03901 Stationery   |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Stationery  |                                 | 10,000                           | 10,000                            |
| A03902 Printing and Publication                                       |                                 | <u>5,000</u>                     | <u>5,000</u>                      |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>MD4215 District Public Safty Commission,<br/>Malakand</b>          |                                 |                                  |                                   |
| 001 Printing and publication  |                                 | 5,000                            | 5,000                             |
| A03907 Advertising & Publicity  |                                 | <u>2,000</u>                     | <u>50,000</u>                     |
| 001 Advertising and Publicity   |                                 | 2,000                            | 50,000                            |
| A03970 Others   |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Others  |                                 | 10,000                           | 10,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>10,000</u>                    | -                                 |
| <b>A041 TOTAL PENSION</b>   |                                 | <u>10,000</u>                    |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 10,000                           |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <u>1,000</u>                     |                                   |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <u>1,000</u>                     |                                   |
| A09601 Plant and Machinery  |                                 | <u>1,000</u>                     |                                   |
| 001 Plant and Machinery   |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>22,000</u>                    | <u>25,000</u>                     |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>12,000</u>                    | <u>15,000</u>                     |
| A13101 Machinery and Equipment  |                                 | <u>12,000</u>                    | <u>15,000</u>                     |
| 001 Machinery and Equipment   |                                 | 12,000                           | 15,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| A13201 Furniture and Fixture  |                                 | 10,000                           | 10,000                            |

**NC21011 (008)  
HOME DEPARTMENT**

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**032116 DISRTICT PUBLIC SAFETY COMMISSION**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|---|---------------------------------|----------------------------------|-----------------------------------|

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|        |                                   |  |  |
|--------|-----------------------------------|--|--|
| 03     | PUBLIC ORDER AND SAFETY AFFAIRS   |  |  |
| 032    | POLICE                            |  |  |
| 0321   | POLICE                            |  |  |
| 032116 | DISRTICT PUBLIC SAFETY COMMISSION |  |  |

|        |   |  |  |
|--------|---|--|--|
| MD4215 | District Public Safty Commission,<br>Malakand |  |  |
|--------|---|--|--|

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|   |  |    |    |
|---|--|----|----|
| District Public Safty Commission,<br>Malakand |  | Rs | Rs |
|---|--|----|----|

2,110,000

932,000

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**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>MR4005 District Public Safty Commission, Mardan</b>                |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>2,183,000</u></b>          | <b><u>1,731,000</u></b>           |
| <b>A011 TOTAL PAY</b>   | <b>4</b>                        | <b><u>1,167,000</u></b>          | <b><u>1,095,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>2</b>                        | <b><u>877,000</u></b>            | <b><u>936,000</u></b>             |
| A01101 Total Basic Pay Of Officer                                     | 2                               | <u>877,000</u>                   | <u>936,000</u>                    |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>2</b>                        | <b><u>290,000</u></b>            | <b><u>159,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 2                               | <u>290,000</u>                   | <u>159,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>1,016,000</u></b>          | <b><u>636,000</u></b>             |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>915,000</u></b>            | <b><u>636,000</u></b>             |
| A01202 House Rent Allowance   |                                 | 164,000                          | 102,100                           |
| A01203 Conveyance Allowance   |                                 | 236,000                          | 122,900                           |
| A0120D Integrated Allowance   |                                 | 5,000                            | 5,400                             |
| A01217 Medical Allowance  |                                 | 116,000                          | 59,200                            |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 41,000                           | 24,700                            |
| A01226 Computer Allowance   |                                 | 19,000                           |                                   |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 29,000                           | 16,700                            |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 70,000                           | 86,000                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 117,000                          | 109,500                           |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 118,000                          | 109,500                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>101,000</u></b>            |                                   |
| A01273 Honoraria  |                                 | 100,000                          |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>71,000</u></b>             | <b><u>71,000</u></b>              |

**NC21011 (008)**  
**HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>MR4005 District Public Safty Commission, Mardan</b>                |                                 |                                  |                                   |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>25,000</u></b>             | <b><u>35,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 5,000                            | 5,000                             |
| A03202 Telephone and Trunk Call                                       |                                 | 20,000                           | 30,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>14,000</u></b>             | <b><u>4,000</u></b>               |
| A03303 Electricity  |                                 | <u>10,000</u>                    |                                   |
| 001 Electricity   |                                 | 10,000                           |                                   |
| A03304 Hot and Cold Weather Charges                                   |                                 | 4,000                            | 4,000                             |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>17,000</u></b>             | <b><u>17,000</u></b>              |
| A03805 Travelling Allowance   |                                 | <u>15,000</u>                    | <u>15,000</u>                     |
| 001 Travelling Allowance  |                                 | 15,000                           | 15,000                            |
| A03806 Transportation of Goods  |                                 | <u>2,000</u>                     | <u>2,000</u>                      |
| 001 Transportation of Goods   |                                 | 2,000                            | 2,000                             |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>15,000</u></b>             | <b><u>15,000</u></b>              |
| A03901 Stationery   |                                 | <u>5,000</u>                     | <u>5,000</u>                      |
| 001 Stationery  |                                 | 5,000                            | 5,000                             |
| A03907 Advertising & Publicity  |                                 | <u>5,000</u>                     | <u>5,000</u>                      |
| 001 Advertising and Publicity   |                                 | 5,000                            | 5,000                             |
| A03970 Others   |                                 | <u>5,000</u>                     | <u>5,000</u>                      |
| 001 Others  |                                 | 5,000                            | 5,000                             |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <b><u>10,000</u></b>             | <b>-</b>                          |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>10,000</u></b>             |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 10,000                           |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>MR4005 District Public Safty Commission, Mardan</b>                |                                 |                                  |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <u>1,000</u>                     |                                   |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <u>1,000</u>                     |                                   |
| A09601 Plant and Machinery  |                                 | <u>1,000</u>                     |                                   |
| 001 Plant and Machinery   |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>5,000</u>                     | <u>20,000</u>                     |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>5,000</u>                     | <u>20,000</u>                     |
| A13101 Machinery and Equipment  |                                 | <u>5,000</u>                     | <u>20,000</u>                     |
| 001 Machinery and Equipment   |                                 | 5,000                            | 20,000                            |
| <b>District Public Safty Commission, Mardan</b>                       |                                 | <b>2,270,000</b>                 | <b>1,822,000</b>                  |



**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>NR4220 District Public Safty Commission,<br/>Nowshera</b>          |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>2,168,000</u></b>          | <b><u>282,000</u></b>             |
| <b>A011 TOTAL PAY</b>   | <b>4</b>                        | <b><u>1,368,000</u></b>          | <b><u>164,000</u></b>             |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>2</b>                        | <b><u>913,000</u></b>            |                                   |
| A01101 Total Basic Pay Of Officer                                     | 2                               | <u>913,000</u>                   |                                   |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>2</b>                        | <b><u>455,000</u></b>            | <b><u>164,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 2                               | <u>455,000</u>                   | <u>164,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>800,000</u></b>            | <b><u>118,000</u></b>             |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>693,000</u></b>            | <b><u>118,000</u></b>             |
| A01202 House Rent Allowance   |                                 | 120,000                          | 18,100                            |
| A01203 Conveyance Allowance   |                                 | 130,000                          | 22,900                            |
| A0120D Integrated Allowance   |                                 | 5,000                            | 5,400                             |
| A01217 Medical Allowance  |                                 | 60,000                           | 18,800                            |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 20,000                           | 3,700                             |
| A01226 Computer Allowance   |                                 | 9,000                            |                                   |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 15,000                           | 2,600                             |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 60,000                           | 13,700                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 137,000                          | 16,400                            |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 137,000                          | 16,400                            |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>107,000</u></b>            |                                   |
| A01273 Honoraria  |                                 | 105,000                          |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>1,000</u>                     |                                   |
| 001 Leave Salary  |                                 | 1,000                            |                                   |

**NC21011 (008)**  
**HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>NR4220 District Public Safty Commission,<br/>Nowshera</b>          |                                 |                                  |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>70,000</u></b>             | <b><u>65,000</u></b>              |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>17,000</u></b>             | <b><u>10,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 7,000                            |                                   |
| A03202 Telephone and Trunk Call                                       |                                 | 10,000                           | 10,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>15,000</u></b>             | <b><u>15,000</u></b>              |
| A03805 Travelling Allowance   |                                 | <u>15,000</u>                    | <u>15,000</u>                     |
| 001 Travelling Allowance  |                                 | 15,000                           | 15,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>38,000</u></b>             | <b><u>40,000</u></b>              |
| A03901 Stationery   |                                 | <u>12,000</u>                    |                                   |
| 001 Stationery  |                                 | 12,000                           |                                   |
| A03902 Printing and Publication                                       |                                 | <u>6,000</u>                     |                                   |
| 001 Printing and publication  |                                 | 6,000                            |                                   |
| A03907 Advertising & Publicity  |                                 | <u>10,000</u>                    | <u>40,000</u>                     |
| 001 Advertising and Publicity   |                                 | 10,000                           | 40,000                            |
| A03970 Others   |                                 | <u>10,000</u>                    |                                   |
| 002 Other Contingencies   |                                 | 10,000                           |                                   |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <b><u>10,000</u></b>             | <b>-</b>                          |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>10,000</u></b>             |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 10,000                           |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <b><u>1,000</u></b>              |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>NR4220 District Public Safty Commission,<br/>Nowshera</b>          |                                 |                                  |                                   |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <u><b>1,000</b></u>              |                                   |
| A09601 Plant and Machinery  |                                 | <u>1,000</u>                     |                                   |
| 001 Plant and Machinery   |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u><b>15,000</b></u>             |                                   |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u><b>10,000</b></u>             |                                   |
| A13101 Machinery and Equipment  |                                 | <u>10,000</u>                    |                                   |
| 001 Machinery and Equipment   |                                 | 10,000                           |                                   |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u><b>5,000</b></u>              |                                   |
| A13201 Furniture and Fixture  |                                 | 5,000                            |                                   |
| <b>District Public Safty Commission,<br/>Nowshera</b>                 |                                 | <b>2,264,000</b>                 | <b>347,000</b>                    |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>PR4792 District Public Safty Commission,<br/>Peshawar</b>          |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>1,852,000</u></b>          | <b><u>1,272,000</u></b>           |
| <b>A011 TOTAL PAY</b>   | <b>4</b>                        | <b><u>1,120,000</u></b>          | <b><u>735,000</u></b>             |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>2</b>                        | <b><u>699,000</u></b>            | <b><u>347,000</u></b>             |
| A01101 Total Basic Pay Of Officer                                     | 2                               | <u>699,000</u>                   | <u>347,000</u>                    |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>2</b>                        | <b><u>421,000</u></b>            | <b><u>388,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 2                               | <u>421,000</u>                   | <u>388,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>732,000</u></b>            | <b><u>537,000</u></b>             |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>625,000</u></b>            | <b><u>537,000</u></b>             |
| A01202 House Rent Allowance   |                                 | 120,000                          | 114,500                           |
| A01203 Conveyance Allowance   |                                 | 120,000                          | 115,700                           |
| A0120D Integrated Allowance   |                                 | 5,000                            | 5,400                             |
| A0120E Housing Subsidy Allowance                                      |                                 | 1,000                            |                                   |
| A01217 Medical Allowance  |                                 | 60,000                           | 54,000                            |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 10,000                           | 15,400                            |
| A01226 Computer Allowance   |                                 | 9,000                            | 18,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 15,000                           | 10,600                            |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 60,000                           | 56,400                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 112,000                          | 73,500                            |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 113,000                          | 73,500                            |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>107,000</u></b>            |                                   |
| A01273 Honoraria  |                                 | 105,000                          |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>1,000</u>                     |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>PR4792 District Public Safty Commission,<br/>Peshawar</b>          |                                 |                                  |                                   |
| 001 Leave Salary  |                                 | 1,000                            |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <u>99,000</u>                    | <u>66,000</u>                     |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <u>28,000</u>                    |                                   |
| A03201 Postage and Telegraph  |                                 | 8,000                            |                                   |
| A03202 Telephone and Trunk Call                                       |                                 | 20,000                           |                                   |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <u>6,000</u>                     | <u>6,000</u>                      |
| A03304 Hot and Cold Weather Charges                                   |                                 | 6,000                            | 6,000                             |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <u>20,000</u>                    | <u>55,000</u>                     |
| A03805 Travelling Allowance   |                                 | <u>15,000</u>                    | <u>50,000</u>                     |
| 001 Travelling Allowance  |                                 | 15,000                           | 50,000                            |
| A03808 Conveyance Charges   |                                 | <u>5,000</u>                     | <u>5,000</u>                      |
| 001 Conveyance Charges  |                                 | 5,000                            | 5,000                             |
| <b>A039 TOTAL GENERAL</b>   |                                 | <u>45,000</u>                    | <u>5,000</u>                      |
| A03901 Stationery   |                                 | <u>15,000</u>                    | <u>5,000</u>                      |
| 001 Stationery  |                                 | 15,000                           | 5,000                             |
| A03907 Advertising & Publicity  |                                 | <u>20,000</u>                    |                                   |
| 001 Advertising and Publicity   |                                 | 20,000                           |                                   |
| A03970 Others   |                                 | <u>10,000</u>                    |                                   |
| 002 Other Contingencies   |                                 | 10,000                           |                                   |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>10,000</u>                    | -                                 |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>PR4792 District Public Safty Commission,<br/>Peshawar</b>          |                                 |                                  |                                   |
| <b>A041 TOTAL PENSION</b>   |                                 | <u><b>10,000</b></u>             |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 10,000                           |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <u><b>10,000</b></u>             |                                   |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <u><b>10,000</b></u>             |                                   |
| A09601 Plant and Machinery  |                                 | <u>10,000</u>                    |                                   |
| 001 Plant and Machinery   |                                 | 10,000                           |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u><b>15,000</b></u>             |                                   |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u><b>10,000</b></u>             |                                   |
| A13101 Machinery and Equipment  |                                 | <u>10,000</u>                    |                                   |
| 001 Machinery and Equipment   |                                 | 10,000                           |                                   |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u><b>5,000</b></u>              |                                   |
| A13201 Furniture and Fixture  |                                 | 5,000                            |                                   |
| <b>District Public Safty Commission,<br/>Peshawar</b>                 |                                 | <b>1,986,000</b>                 | <b>1,338,000</b>                  |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>SH4141 District Public Safty Commission,<br/>Shangla</b>           |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>2,697,000</u></b>          | <b><u>1,486,000</u></b>           |
| <b>A011 TOTAL PAY</b>   | <b>4</b>                        | <b><u>1,626,000</u></b>          | <b><u>897,000</u></b>             |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>2</b>                        | <b><u>1,103,000</u></b>          | <b><u>347,000</u></b>             |
| A01101 Total Basic Pay Of Officer                                     | 2                               | <u>1,103,000</u>                 | <u>347,000</u>                    |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>2</b>                        | <b><u>523,000</u></b>            | <b><u>550,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 2                               | <u>523,000</u>                   | <u>550,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>1,071,000</u></b>          | <b><u>589,000</u></b>             |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>964,000</u></b>            | <b><u>589,000</u></b>             |
| A01202 House Rent Allowance   |                                 | 131,000                          | 76,800                            |
| A01203 Conveyance Allowance   |                                 | 176,000                          | 115,700                           |
| A0120D Integrated Allowance   |                                 | 5,000                            | 5,400                             |
| A01217 Medical Allowance  |                                 | 90,000                           | 54,000                            |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 38,000                           | 19,100                            |
| A01226 Computer Allowance   |                                 | 9,000                            | 18,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 26,000                           | 13,200                            |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 133,000                          | 69,300                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 163,000                          | 89,600                            |
| A01233 Unattractive Area Allowance                                    |                                 | <u>30,000</u>                    | <u>38,300</u>                     |
| 001 Unattractive Area Allowance                                       |                                 | 30,000                           | 38,300                            |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 163,000                          | 89,600                            |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>107,000</u></b>            |                                   |
| A01273 Honoraria  |                                 | 105,000                          |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>SH4141 District Public Safty Commission,<br/>Shangla</b>           |                                 |                                  |                                   |
| A01278 Leave Salary   |                                 | <u>1,000</u>                     |                                   |
| 001 Leave Salary  |                                 | 1,000                            |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <u><b>508,000</b></u>            | <u><b>468,000</b></u>             |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <u><b>36,000</b></u>             | <u><b>33,000</b></u>              |
| A03201 Postage and Telegraph  |                                 | 10,000                           | 5,000                             |
| A03202 Telephone and Trunk Call                                       |                                 | 26,000                           | 28,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <u><b>128,000</b></u>            | <u><b>88,000</b></u>              |
| A03303 Electricity  |                                 | <u>13,000</u>                    | <u>13,000</u>                     |
| 001 Electricity   |                                 | 13,000                           | 13,000                            |
| A03304 Hot and Cold Weather Charges                                   |                                 | 115,000                          | 75,000                            |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                                 | <u><b>270,000</b></u>            | <u><b>270,000</b></u>             |
| A03402 Rent for Office Building                                       |                                 | 270,000                          | 270,000                           |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <u><b>40,000</b></u>             | <u><b>40,000</b></u>              |
| A03805 Travelling Allowance   |                                 | <u>40,000</u>                    | <u>40,000</u>                     |
| 001 Travelling Allowance  |                                 | 40,000                           | 40,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <u><b>34,000</b></u>             | <u><b>37,000</b></u>              |
| A03901 Stationery   |                                 | <u>17,000</u>                    | <u>17,000</u>                     |
| 001 Stationery  |                                 | 17,000                           | 17,000                            |
| A03970 Others   |                                 | <u>17,000</u>                    | <u>20,000</u>                     |
| 001 Others  |                                 | 17,000                           | 20,000                            |



**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>SH4141 District Public Safty Commission,<br/>Shangla</b>           |                                 |                                  |                                   |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>10,000</u>                    | -                                 |
| <b>A041 TOTAL PENSION</b>   |                                 | <u>10,000</u>                    |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 10,000                           |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <u>21,000</u>                    | <u>20,000</u>                     |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| A09601 Plant and Machinery  |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Plant and Machinery   |                                 | 20,000                           | 20,000                            |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                                 | <u>1,000</u>                     |                                   |
| A09701 Furniture and fixtures   |                                 | <u>1,000</u>                     |                                   |
| 001 Furniture & Fixture   |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| A13101 Machinery and Equipment  |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Machinery and Equipment   |                                 | 10,000                           | 10,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| A13201 Furniture and Fixture  |                                 | 10,000                           | 10,000                            |

**NC21011 (008)  
HOME DEPARTMENT**

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**032116 DISRTICT PUBLIC SAFETY COMMISSION**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|---|---------------------------------|----------------------------------|-----------------------------------|

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|        |                                   |  |  |
|--------|-----------------------------------|--|--|
| 03     | PUBLIC ORDER AND SAFETY AFFAIRS   |  |  |
| 032    | POLICE                            |  |  |
| 0321   | POLICE                            |  |  |
| 032116 | DISRTICT PUBLIC SAFETY COMMISSION |  |  |

|        |  |  |  |
|--------|--|--|--|
| SH4141 | District Public Safty Commission,<br>Shangla |  |  |
|--------|--|--|--|

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|  |  |    |    |
|--|--|----|----|
| District Public Safty Commission,<br>Shangla |  | Rs | Rs |
|--|--|----|----|

3,256,000

1,994,000

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**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>SU4244 District Public Safty Commission, Swabi</b>                 |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>2,587,000</u></b>          | <b><u>1,105,000</u></b>           |
| <b>A011 TOTAL PAY</b>   | <b>4</b>                        | <b><u>1,613,000</u></b>          | <b><u>616,000</u></b>             |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>2</b>                        | <b><u>1,182,000</u></b>          | <b><u>256,000</u></b>             |
| A01101 Total Basic Pay Of Officer                                     | 2                               | <u>1,182,000</u>                 | <u>256,000</u>                    |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>2</b>                        | <b><u>431,000</u></b>            | <b><u>360,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 2                               | <u>431,000</u>                   | <u>360,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>974,000</u></b>            | <b><u>489,000</u></b>             |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>867,000</u></b>            | <b><u>463,000</u></b>             |
| A01202 House Rent Allowance   |                                 | 129,000                          | 76,300                            |
| A01203 Conveyance Allowance   |                                 | 176,000                          | 115,700                           |
| A0120D Integrated Allowance   |                                 | 5,000                            | 5,400                             |
| A01217 Medical Allowance  |                                 | 79,000                           | 54,000                            |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 27,000                           | 14,300                            |
| A01226 Computer Allowance   |                                 | 19,000                           | 18,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 6,000                            | 9,400                             |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 102,000                          | 46,700                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 161,000                          | 61,600                            |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 163,000                          | 61,600                            |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>107,000</u></b>            | <b><u>26,000</u></b>              |
| A01273 Honoraria  |                                 | 105,000                          |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     | <u>26,000</u>                     |
| 001 Medical Charges   |                                 | 1,000                            | 26,000                            |
| A01278 Leave Salary   |                                 | <u>1,000</u>                     |                                   |
| 001 Leave Salary  |                                 | 1,000                            |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>SU4244 District Public Safty Commission, Swabi</b>                 |                                 |                                  |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>76,000</u></b>             | <b><u>101,000</u></b>             |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>20,000</u></b>             | <b><u>35,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 5,000                            | 5,000                             |
| A03202 Telephone and Trunk Call                                       |                                 | 15,000                           | 30,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>6,000</u></b>              | <b><u>6,000</u></b>               |
| A03304 Hot and Cold Weather Charges                                   |                                 | 6,000                            | 6,000                             |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>25,000</u></b>             | <b><u>30,000</u></b>              |
| A03805 Travelling Allowance   |                                 | <u>25,000</u>                    | <u>30,000</u>                     |
| 001 Travelling Allowance  |                                 | 25,000                           | 30,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>25,000</u></b>             | <b><u>30,000</u></b>              |
| A03901 Stationery   |                                 | <u>15,000</u>                    | <u>5,000</u>                      |
| 001 Stationery  |                                 | 15,000                           | 5,000                             |
| A03970 Others   |                                 | <u>10,000</u>                    | <u>25,000</u>                     |
| 001 Others  |                                 | 10,000                           | 25,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <b><u>1,000</u></b>              | <b>-</b>                          |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>1,000</u></b>              |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <b><u>16,000</u></b>             | <b><u>40,000</u></b>              |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>SU4244 District Public Safty Commission, Swabi</b>                 |                                 |                                  |                                   |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>6,000</u>                     | <u>20,000</u>                     |
| A13101 Machinery and Equipment  |                                 | <u>6,000</u>                     | <u>20,000</u>                     |
| 001 Machinery and Equipment   |                                 | 6,000                            | 20,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>10,000</u>                    | <u>20,000</u>                     |
| A13201 Furniture and Fixture  |                                 | 10,000                           | 20,000                            |
| <b>District Public Safty Commission, Swabi</b>                        |                                 | <b>2,680,000</b>                 | <b>1,246,000</b>                  |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>SW4314 District Public Safty Commission, Swat</b>                  |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>2,889,000</u></b>          | <b><u>1,346,000</u></b>           |
| <b>A011 TOTAL PAY</b>   | <b>4</b>                        | <b><u>1,649,000</u></b>          | <b><u>750,000</u></b>             |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>2</b>                        | <b><u>1,011,000</u></b>          | <b><u>274,000</u></b>             |
| A01101 Total Basic Pay Of Officer                                     | 2                               | <u>1,011,000</u>                 | <u>274,000</u>                    |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>2</b>                        | <b><u>638,000</u></b>            | <b><u>476,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 2                               | <u>638,000</u>                   | <u>476,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>1,240,000</u></b>          | <b><u>596,000</u></b>             |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>1,080,000</u></b>          | <b><u>596,000</u></b>             |
| A01202 House Rent Allowance   |                                 | 131,000                          | 76,800                            |
| A01203 Conveyance Allowance   |                                 | 176,000                          | 115,700                           |
| A0120D Integrated Allowance   |                                 | 5,000                            | 5,400                             |
| A01217 Medical Allowance  |                                 | 85,000                           | 51,000                            |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 37,000                           | 19,900                            |
| A01226 Computer Allowance   |                                 | 19,000                           | 18,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 25,000                           | 13,000                            |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 160,000                          | 71,600                            |
| A0122N Special Conveyance Allowance to Disbalded Employees            |                                 | 46,000                           |                                   |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 165,000                          | 91,300                            |
| A01233 Unattractive Area Allowance                                    |                                 | <u>66,000</u>                    | <u>42,000</u>                     |
| 001 Unattractive Area Allowance                                       |                                 | 66,000                           | 42,000                            |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 165,000                          | 91,300                            |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>160,000</u></b>            |                                   |
| A01273 Honoraria  |                                 | 158,000                          |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>SW4314 District Public Safty Commission, Swat</b>                  |                                 |                                  |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>1,000</u>                     |                                   |
| 001 Leave Salary  |                                 | 1,000                            |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <u>276,000</u>                   | <u>231,000</u>                    |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <u>26,000</u>                    | <u>26,000</u>                     |
| A03201 Postage and Telegraph  |                                 | 6,000                            | 6,000                             |
| A03202 Telephone and Trunk Call                                       |                                 | 20,000                           | 20,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <u>180,000</u>                   | <u>135,000</u>                    |
| A03303 Electricity  |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Electricity   |                                 | 20,000                           | 20,000                            |
| A03304 Hot and Cold Weather Charges                                   |                                 | 160,000                          | 115,000                           |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <u>15,000</u>                    | <u>15,000</u>                     |
| A03805 Travelling Allowance   |                                 | <u>15,000</u>                    | <u>15,000</u>                     |
| 001 Travelling Allowance  |                                 | 15,000                           | 15,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <u>55,000</u>                    | <u>55,000</u>                     |
| A03901 Stationery   |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Stationery  |                                 | 10,000                           | 10,000                            |
| A03907 Advertising & Publicity  |                                 | <u>35,000</u>                    | <u>35,000</u>                     |
| 001 Advertising and Publicity   |                                 | 35,000                           | 35,000                            |
| A03970 Others   |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Others  |                                 | 10,000                           | 10,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>1,000</u>                     | -                                 |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>SW4314 District Public Safty Commission, Swat</b>                  |                                 |                                  |                                   |
| <b>A041 TOTAL PENSION</b>   |                                 | <u><b>1,000</b></u>              |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <u><b>1,000</b></u>              |                                   |
| <b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>                   |                                 | <u><b>1,000</b></u>              |                                   |
| A09601 Plant and Machinery  |                                 | <u>1,000</u>                     |                                   |
| 001 Plant and Machinery   |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u><b>3,000</b></u>              | <u><b>12,000</b></u>              |
| <b>A131 TOTAL MACHINERY AND EQUIPMENT</b>                             |                                 | <u><b>2,000</b></u>              | <u><b>2,000</b></u>               |
| A13101 Machinery and Equipment  |                                 | <u>2,000</u>                     | <u>2,000</u>                      |
| 001 Machinery and Equipment   |                                 | 2,000                            | 2,000                             |
| <b>A132 TOTAL FURNITURE AND FIXTURE</b>                               |                                 | <u><b>1,000</b></u>              | <u><b>10,000</b></u>              |
| A13201 Furniture and Fixture  |                                 | 1,000                            | 10,000                            |
| <b>District Public Safty Commission, Swat</b>                         |                                 | <b>3,170,000</b>                 | <b>1,589,000</b>                  |



**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>TK4013 District Public Safty Commission, Tank</b>                  |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>1,175,000</u></b>          | <b><u>861,000</u></b>             |
| <b>A011 TOTAL PAY</b>   | <b>4</b>                        | <b><u>594,000</u></b>            | <b><u>520,000</u></b>             |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>2</b>                        | <b><u>277,000</u></b>            | <b><u>329,000</u></b>             |
| A01101 Total Basic Pay Of Officer                                     | 2                               | <u>277,000</u>                   | <u>329,000</u>                    |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>2</b>                        | <b><u>317,000</u></b>            | <b><u>191,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 2                               | <u>317,000</u>                   | <u>191,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>581,000</u></b>            | <b><u>341,000</u></b>             |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>474,000</u></b>            | <b><u>341,000</u></b>             |
| A01202 House Rent Allowance   |                                 | 90,000                           | 50,200                            |
| A01203 Conveyance Allowance   |                                 | 120,000                          | 81,400                            |
| A0120D Integrated Allowance   |                                 | 5,000                            | 5,400                             |
| A01217 Medical Allowance  |                                 | 60,000                           | 36,000                            |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 15,000                           | 10,900                            |
| A01226 Computer Allowance   |                                 | 9,000                            | 9,000                             |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 15,000                           | 7,500                             |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 40,000                           | 36,800                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 59,000                           | 51,900                            |
| A01233 Unattractive Area Allowance                                    |                                 | <u>1,000</u>                     |                                   |
| 001 Unattractive Area Allowance                                       |                                 | 1,000                            |                                   |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 60,000                           | 51,900                            |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>107,000</u></b>            |                                   |
| A01273 Honoraria  |                                 | 105,000                          |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>1,000</u>                     |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>TK4013 District Public Safty Commission, Tank</b>                  |                                 |                                  |                                   |
| 001 Leave Salary  |                                 | 1,000                            |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <u>61,000</u>                    | <u>121,000</u>                    |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <u>26,000</u>                    | <u>26,000</u>                     |
| A03201 Postage and Telegraph  |                                 | 6,000                            | 6,000                             |
| A03202 Telephone and Trunk Call                                       |                                 | 20,000                           | 20,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <u>15,000</u>                    | <u>25,000</u>                     |
| A03805 Travelling Allowance   |                                 | <u>15,000</u>                    | <u>25,000</u>                     |
| 001 Travelling Allowance  |                                 | 15,000                           | 25,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <u>20,000</u>                    | <u>70,000</u>                     |
| A03901 Stationery   |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Stationery  |                                 | 10,000                           | 10,000                            |
| A03907 Advertising & Publicity  |                                 |                                  | <u>50,000</u>                     |
| 001 Advertising and Publicity   |                                 |                                  | 50,000                            |
| A03970 Others   |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Others  |                                 | 10,000                           | 10,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>1,000</u>                     | -                                 |
| <b>A041 TOTAL PENSION</b>   |                                 | <u>1,000</u>                     |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <u>1,000</u>                     |                                   |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <u>1,000</u>                     |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>TK4013 District Public Safty Commission, Tank</b>                  |                                 |                                  |                                   |
| A09601 Plant and Machinery  |                                 | <u>1,000</u>                     |                                   |
| 001 Plant and Machinery   |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u><b>18,000</b></u>             | <u><b>18,000</b></u>              |
| <b>A131 TOTAL MACHINERY AND EQUIPMENT</b>                             |                                 | <u><b>10,000</b></u>             | <u><b>10,000</b></u>              |
| A13101 Machinery and Equipment  |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Machinery and Equipment   |                                 | 10,000                           | 10,000                            |
| <b>A132 TOTAL FURNITURE AND FIXTURE</b>                               |                                 | <u><b>8,000</b></u>              | <u><b>8,000</b></u>               |
| A13201 Furniture and Fixture  |                                 | 8,000                            | 8,000                             |
| <b>District Public Safty Commission, Tank</b>                         |                                 | <b>1,256,000</b>                 | <b>1,000,000</b>                  |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>TG4036 District Public Safty Commission Torghar</b>                |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>1,420,000</u></b>          | <b><u>697,000</u></b>             |
| <b>A011 TOTAL PAY</b>   | <b>4</b>                        | <b><u>818,000</u></b>            | <b><u>374,000</u></b>             |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>2</b>                        | <b><u>531,000</u></b>            | <b><u>256,000</u></b>             |
| A01101 Total Basic Pay Of Officer                                     | 2                               | <u>531,000</u>                   | <u>256,000</u>                    |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>2</b>                        | <b><u>287,000</u></b>            | <b><u>118,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 2                               | <u>287,000</u>                   | <u>118,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>602,000</u></b>            | <b><u>323,000</u></b>             |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>495,000</u></b>            | <b><u>323,000</u></b>             |
| A01202 House Rent Allowance   |                                 | 90,000                           | 49,700                            |
| A01203 Conveyance Allowance   |                                 | 80,000                           | 81,400                            |
| A0120D Integrated Allowance   |                                 | 5,000                            |                                   |
| A01217 Medical Allowance  |                                 | 80,000                           | 33,000                            |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 10,000                           | 4,200                             |
| A01226 Computer Allowance   |                                 | 9,000                            | 18,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 10,000                           | 2,900                             |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 30,000                           | 29,000                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 82,000                           | 37,400                            |
| A01233 Unattractive Area Allowance                                    |                                 | <u>18,000</u>                    | <u>30,000</u>                     |
| 001 Unattractive Area Allowance                                       |                                 | 18,000                           | 30,000                            |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 81,000                           | 37,400                            |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>107,000</u></b>            |                                   |
| A01273 Honoraria  |                                 | 105,000                          |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>1,000</u>                     |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>TG4036 District Public Safty Commission Torghar</b>                |                                 |                                  |                                   |
| 001 Leave Salary  |                                 | 1,000                            |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <u>85,000</u>                    | <u>94,000</u>                     |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <u>19,000</u>                    | <u>19,000</u>                     |
| A03201 Postage and Telegraph  |                                 | 4,000                            | 4,000                             |
| A03202 Telephone and Trunk Call                                       |                                 | 15,000                           | 15,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <u>38,000</u>                    | <u>38,000</u>                     |
| A03303 Electricity  |                                 | <u>30,000</u>                    | <u>30,000</u>                     |
| 001 Electricity   |                                 | 30,000                           | 30,000                            |
| A03304 Hot and Cold Weather Charges                                   |                                 | 8,000                            | 8,000                             |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <u>10,000</u>                    | <u>20,000</u>                     |
| A03805 Travelling Allowance   |                                 | <u>10,000</u>                    | <u>20,000</u>                     |
| 001 Travelling Allowance  |                                 | 10,000                           | 20,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <u>18,000</u>                    | <u>17,000</u>                     |
| A03901 Stationery   |                                 | <u>5,000</u>                     | <u>5,000</u>                      |
| 001 Stationery  |                                 | 5,000                            | 5,000                             |
| A03902 Printing and Publication                                       |                                 | <u>6,000</u>                     | <u>6,000</u>                      |
| 001 Printing and publication  |                                 | 6,000                            | 6,000                             |
| A03907 Advertising & Publicity  |                                 | <u>1,000</u>                     |                                   |
| 001 Advertising and Publicity   |                                 | 1,000                            |                                   |
| A03970 Others   |                                 | <u>6,000</u>                     | <u>6,000</u>                      |
| 001 Others  |                                 |                                  | 6,000                             |
| 002 Other Contingencies   |                                 | 6,000                            |                                   |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>1,000</u>                     | -                                 |

**NC21011 (008)  
HOME DEPARTMENT**

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>032 POLICE</b>   |                                 |                                  |                                   |
| <b>0321 POLICE</b>  |                                 |                                  |                                   |
| <b>032116 DISRTICT PUBLIC SAFETY COMMISSION</b>                       |                                 |                                  |                                   |
| <b>TG4036 District Public Safty Commission Torghar</b>                |                                 |                                  |                                   |
| <b>A041 TOTAL PENSION</b>   |                                 | <u><b>1,000</b></u>              |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <u><b>1,000</b></u>              |                                   |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <u><b>1,000</b></u>              |                                   |
| A09601 Plant and Machinery  |                                 | <u>1,000</u>                     |                                   |
| 001 Plant and Machinery   |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u><b>8,000</b></u>              | <u><b>8,000</b></u>               |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u><b>4,000</b></u>              | <u><b>4,000</b></u>               |
| A13101 Machinery and Equipment  |                                 | <u>4,000</u>                     | <u>4,000</u>                      |
| 001 Machinery and Equipment   |                                 | 4,000                            | 4,000                             |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u><b>4,000</b></u>              | <u><b>4,000</b></u>               |
| A13201 Furniture and Fixture  |                                 | 4,000                            | 4,000                             |
| <b>District Public Safty Commission Torghar</b>                       |                                 | <b>1,515,000</b>                 | <b>799,000</b>                    |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>AD4302 District Public Prosecutor Abbottabad</b>                   |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>38,263,000</u></b>         | <b><u>24,852,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>35</b>                       | <b><u>25,204,000</u></b>         | <b><u>12,510,000</u></b>          |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>22</b>                       | <b><u>12,901,000</u></b>         | <b><u>10,558,000</u></b>          |
| A01101 Total Basic Pay Of Officer                                     | 22                              | <u>12,901,000</u>                | <u>10,558,000</u>                 |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>13</b>                       | <b><u>12,303,000</u></b>         | <b><u>1,952,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | 13                              | <u>12,303,000</u>                | <u>1,952,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>13,059,000</u></b>         | <b><u>12,342,000</u></b>          |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>13,048,000</u></b>         | <b><u>12,242,000</u></b>          |
| A01202 House Rent Allowance   |                                 | 2,063,000                        | 1,167,700                         |
| A01203 Conveyance Allowance   |                                 | 2,057,000                        | 1,294,200                         |
| A01207 Washing Allowance  |                                 | 10,000                           | 5,400                             |
| A01208 Dress Allowance  |                                 | 10,000                           | 5,400                             |
| A0120D Integrated Allowance   |                                 | 25,000                           | 16,200                            |
| A0120E Housing Subsidy Allowance                                      |                                 | 341,000                          | 303,500                           |
| A0120Q Fixed Daily Allowance  |                                 | 33,000                           |                                   |
| A01217 Medical Allowance  |                                 | 966,000                          | 642,500                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 419,000                          | 245,700                           |
| A01224 Entertainment Allowance  |                                 | 13,000                           | 24,000                            |
| A01226 Computer Allowance   |                                 | 37,000                           | 18,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 249,000                          | 177,000                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 1,041,000                        | 945,400                           |
| A0122N Special Conveyance Allowance to Disabled Employees             |                                 | 50,000                           | 24,000                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 1,587,000                        | 1,249,400                         |
| A01239 Special allowance  |                                 | <u>1,384,000</u>                 | <u>4,634,200</u>                  |
| 001 Special Allowance   |                                 | 1,384,000                        | 4,634,200                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 2,522,000                        | 1,249,400                         |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>AD4302 District Public Prosecutor Abbottabad</b>                   |                                 |                                  |                                   |
| A01250 Incentive Allowance  |                                 | <u>241,000</u>                   | <u>240,000</u>                    |
| 001 Incentive Allowance   |                                 | 241,000                          | 240,000                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>11,000</u></b>             | <b><u>100,000</u></b>             |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     | <u>50,000</u>                     |
| 001 Medical Charges   |                                 | 1,000                            | 50,000                            |
| A01278 Leave Salary   |                                 | <u>10,000</u>                    | <u>50,000</u>                     |
| 001 Leave Salary  |                                 | 10,000                           | 50,000                            |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>1,656,000</u></b>          | <b><u>1,545,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>66,000</u></b>             | <b><u>150,000</u></b>             |
| A03201 Postage and Telegraph  |                                 | 6,000                            | 50,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 60,000                           | 100,000                           |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>105,000</u></b>            | <b><u>225,000</u></b>             |
| A03301 Gas  |                                 |                                  | 100,000                           |
| A03303 Electricity  |                                 | <u>100,000</u>                   | <u>120,000</u>                    |
| 001 Electricity   |                                 | 100,000                          | 120,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 5,000                            | 5,000                             |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>650,000</u></b>            | <b><u>500,000</u></b>             |
| A03805 Travelling Allowance   |                                 | <u>650,000</u>                   | <u>500,000</u>                    |
| 001 Travelling Allowance  |                                 | 650,000                          | 500,000                           |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>835,000</u></b>            | <b><u>670,000</u></b>             |
| A03901 Stationery   |                                 | <u>30,000</u>                    | <u>80,000</u>                     |
| 001 Stationery  |                                 | 30,000                           | 80,000                            |
| A03902 Printing and Publication                                       |                                 | <u>15,000</u>                    | <u>50,000</u>                     |
| 001 Printing and publication  |                                 | 15,000                           | 50,000                            |



**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>AD4302 District Public Prosecutor Abbottabad</b>                   |                                 |                                  |                                   |
| A03905 Newspapers Periodicals and Books                               |                                 |                                  | 10,000                            |
| A03917 Law Charges  |                                 | 770,000                          | 500,000                           |
| A03970 Others   |                                 | <u>20,000</u>                    | <u>30,000</u>                     |
| 001 Others  |                                 | 20,000                           | 30,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u><b>1,000</b></u>              | <b>-</b>                          |
| <b>A041 TOTAL PENSION</b>   |                                 | <u><b>1,000</b></u>              |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u><b>40,000</b></u>             | <u><b>60,000</b></u>              |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u><b>20,000</b></u>             | <u><b>20,000</b></u>              |
| A13101 Machinery and Equipment  |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Machinery and Equipment   |                                 | 20,000                           | 20,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u><b>20,000</b></u>             | <u><b>40,000</b></u>              |
| A13201 Furniture and Fixture  |                                 | 20,000                           | 40,000                            |
| <b>District Public Prosecutor Abbottabad</b>                          |                                 | <b>39,960,000</b>                | <b>26,457,000</b>                 |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>BD4001 District Public Prosecutor Buner</b>                        |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>25,082,000</u></b>         | <b><u>14,039,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>35</b>                       | <b><u>11,915,000</u></b>         | <b><u>7,086,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>27</b>                       | <b><u>10,564,000</u></b>         | <b><u>5,796,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | <u>27</u>                       | <u>10,564,000</u>                | <u>5,796,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>8</b>                        | <b><u>1,351,000</u></b>          | <b><u>1,290,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | <u>8</u>                        | <u>1,351,000</u>                 | <u>1,290,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>13,167,000</u></b>         | <b><u>6,953,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>13,061,000</u></b>         | <b><u>6,953,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 2,675,000                        | 772,600                           |
| A01203 Conveyance Allowance   |                                 | 2,704,000                        | 881,500                           |
| A01207 Washing Allowance  |                                 | 5,000                            | 5,700                             |
| A01208 Dress Allowance  |                                 | 6,000                            | 5,700                             |
| A0120D Integrated Allowance   |                                 | 11,000                           | 10,800                            |
| A0120X Adhoc Allowance - 2010   |                                 | 1,029,000                        |                                   |
| A01217 Medical Allowance  |                                 | 79,000                           | 402,800                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 825,000                          | 112,600                           |
| A01224 Entertainment Allowance  |                                 | 6,000                            | 6,000                             |
| A01226 Computer Allowance   |                                 | 27,000                           | 35,300                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 313,000                          | 77,500                            |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 1,404,000                        | 587,500                           |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 1,230,000                        | 708,600                           |
| A01233 Unattractive Area Allowance                                    |                                 | <u>654,000</u>                   | <u>354,300</u>                    |
| 001 Unattractive Area Allowance                                       |                                 | 654,000                          | 354,300                           |
| A01239 Special allowance  |                                 | <u>900,000</u>                   | <u>2,283,500</u>                  |
| 001 Special Allowance   |                                 | 900,000                          | 2,283,500                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 1,193,000                        | 708,600                           |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>BD4001 District Public Prosecutor Buner</b>                        |                                 |                                  |                                   |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>106,000</u></b>            |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>105,000</u>                   |                                   |
| 001 Leave Salary  |                                 | 105,000                          |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>1,208,000</u></b>          | <b><u>1,018,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>55,000</u></b>             | <b><u>65,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 10,000                           | 15,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 45,000                           | 50,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>540,000</u></b>            | <b><u>700,000</u></b>             |
| A03303 Electricity  |                                 | <u>40,000</u>                    | <u>200,000</u>                    |
| 001 Electricity   |                                 | 40,000                           | 200,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 500,000                          | 500,000                           |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>316,000</u></b>            | <b><u>146,000</u></b>             |
| A03805 Travelling Allowance   |                                 | <u>280,000</u>                   | <u>120,000</u>                    |
| 001 Travelling Allowance  |                                 | 280,000                          | 120,000                           |
| A03806 Transportation of Goods  |                                 | <u>6,000</u>                     | <u>6,000</u>                      |
| 001 Transportation of Goods   |                                 | 6,000                            | 6,000                             |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>30,000</u>                    | <u>20,000</u>                     |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 30,000                           | 20,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>297,000</u></b>            | <b><u>107,000</u></b>             |
| A03901 Stationery   |                                 | <u>70,000</u>                    | <u>50,000</u>                     |
| 001 Stationery  |                                 | 70,000                           | 50,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 | 7,000                            | 7,000                             |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>BD4001 District Public Prosecutor Buner</b>                        |                                 |                                  |                                   |
| A03917 Law Charges  |                                 | 200,000                          | 30,000                            |
| A03970 Others   |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Others  |                                 | 20,000                           | 20,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>1,000</u>                     | -                                 |
| <b>A041 TOTAL PENSION</b>   |                                 | <u>1,000</u>                     |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>40,000</u>                    | <u>20,000</u>                     |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| A13101 Machinery and Equipment  |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Machinery and Equipment   |                                 | 20,000                           | 20,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>20,000</u>                    |                                   |
| A13201 Furniture and Fixture  |                                 | 20,000                           |                                   |
| <b>District Public Prosecutor Buner</b>                               |                                 | <b>26,331,000</b>                | <b>15,077,000</b>                 |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>BU4115 District Public Prosecutor Bannu</b>                        |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>23,434,000</u></b>         | <b><u>25,547,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>36</b>                       | <b><u>13,523,000</u></b>         | <b><u>13,514,000</u></b>          |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>22</b>                       | <b><u>10,705,000</u></b>         | <b><u>11,572,000</u></b>          |
| A01101 Total Basic Pay Of Officer                                     | 22                              | <u>10,705,000</u>                | <u>11,572,000</u>                 |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>14</b>                       | <b><u>2,818,000</u></b>          | <b><u>1,942,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | 14                              | <u>2,810,000</u>                 | <u>1,942,000</u>                  |
| A01152 Personal pay   |                                 | 8,000                            |                                   |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>9,911,000</u></b>          | <b><u>12,033,000</u></b>          |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>9,710,000</u></b>          | <b><u>11,753,000</u></b>          |
| A01202 House Rent Allowance   |                                 | 1,517,000                        | 1,253,600                         |
| A01203 Conveyance Allowance   |                                 | 1,664,000                        | 1,125,600                         |
| A01207 Washing Allowance  |                                 | 7,000                            | 3,600                             |
| A01208 Dress Allowance  |                                 | 7,000                            | 3,600                             |
| A0120D Integrated Allowance   |                                 | 21,000                           | 10,800                            |
| A0120Q Fixed Daily Allowance  |                                 | 33,000                           |                                   |
| A01217 Medical Allowance  |                                 | 882,000                          | 639,800                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 426,000                          | 285,500                           |
| A01224 Entertainment Allowance  |                                 | 13,000                           | 18,000                            |
| A01226 Computer Allowance   |                                 | 56,000                           | 36,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 514,000                          | 193,100                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 966,000                          | 1,029,800                         |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 1,351,000                        | 1,350,200                         |
| A01239 Special allowance  |                                 | <u>660,000</u>                   | <u>4,220,800</u>                  |
| 001 Special Allowance   |                                 | 660,000                          | 4,220,800                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 1,353,000                        | 1,342,600                         |
| A01250 Incentive Allowance  |                                 | <u>240,000</u>                   | <u>240,000</u>                    |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>BU4115 District Public Prosecutor Bannu</b>                        |                                 |                                  |                                   |
| 001 Incentive Allowance   |                                 | 240,000                          | 240,000                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>201,000</u></b>            | <b><u>280,000</u></b>             |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     | <u>280,000</u>                    |
| 001 Medical Charges   |                                 | 1,000                            | 280,000                           |
| A01278 Leave Salary   |                                 | <u>200,000</u>                   |                                   |
| 001 Leave Salary  |                                 | 200,000                          |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>1,925,000</u></b>          | <b><u>4,497,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>55,000</u></b>             | <b><u>55,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 15,000                           | 15,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 40,000                           | 40,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>40,000</u></b>             | <b><u>60,000</u></b>              |
| A03303 Electricity  |                                 | <u>30,000</u>                    | <u>30,000</u>                     |
| 001 Electricity   |                                 | 30,000                           | 30,000                            |
| A03304 Hot and Cold Weather Charges                                   |                                 | 10,000                           | 30,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>506,000</u></b>            | <b><u>2,955,000</u></b>           |
| A03805 Travelling Allowance   |                                 | <u>500,000</u>                   | <u>2,950,000</u>                  |
| 001 Travelling Allowance  |                                 | 500,000                          | 2,950,000                         |
| A03806 Transportation of Goods  |                                 | <u>6,000</u>                     | <u>5,000</u>                      |
| 001 Transportation of Goods   |                                 | 6,000                            | 5,000                             |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>1,324,000</u></b>          | <b><u>1,427,000</u></b>           |
| A03901 Stationery   |                                 | <u>80,000</u>                    | <u>150,000</u>                    |
| 001 Stationery  |                                 | 80,000                           | 150,000                           |
| A03902 Printing and Publication                                       |                                 | <u>7,000</u>                     | <u>7,000</u>                      |
| 001 Printing and publication  |                                 | 7,000                            | 7,000                             |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>BU4115 District Public Prosecutor Bannu</b>                        |                                 |                                  |                                   |
| A03905 Newspapers Periodicals and Books                               |                                 | 7,000                            | 10,000                            |
| A03917 Law Charges  |                                 | 1,200,000                        | 1,200,000                         |
| A03970 Others   |                                 | <u>30,000</u>                    | <u>60,000</u>                     |
| 001 Others  |                                 | 30,000                           | 60,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u><b>1,000</b></u>              | <u><b>2,500,000</b></u>           |
| <b>A041 TOTAL PENSION</b>   |                                 | <u><b>1,000</b></u>              | <u><b>2,500,000</b></u>           |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            | 2,500,000                         |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u><b>40,000</b></u>             | <u><b>100,000</b></u>             |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u><b>20,000</b></u>             | <u><b>50,000</b></u>              |
| A13101 Machinery and Equipment  |                                 | <u>20,000</u>                    | <u>50,000</u>                     |
| 001 Machinery and Equipment   |                                 | 20,000                           | 50,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u><b>20,000</b></u>             | <u><b>50,000</b></u>              |
| A13201 Furniture and Fixture  |                                 | 20,000                           | 50,000                            |
| <b>District Public Prosecutor Bannu</b>                               |                                 | <b>25,400,000</b>                | <b>32,644,000</b>                 |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>CA4001 District Public Prosecutor Charsadda</b>                    |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>20,172,000</u></b>         | <b><u>21,947,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>31</b>                       | <b><u>10,880,000</u></b>         | <b><u>10,645,000</u></b>          |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>19</b>                       | <b><u>8,511,000</u></b>          | <b><u>9,052,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 19                              | <u>8,511,000</u>                 | <u>9,052,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>12</b>                       | <b><u>2,369,000</u></b>          | <b><u>1,593,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | 12                              | <u>2,369,000</u>                 | <u>1,593,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>9,292,000</u></b>          | <b><u>11,302,000</u></b>          |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>8,766,000</u></b>          | <b><u>11,302,000</u></b>          |
| A01202 House Rent Allowance   |                                 | 1,478,000                        | 1,246,100                         |
| A01203 Conveyance Allowance   |                                 | 1,521,000                        | 1,348,100                         |
| A01207 Washing Allowance  |                                 | 12,000                           | 10,800                            |
| A01208 Dress Allowance  |                                 | 12,000                           | 10,800                            |
| A0120D Integrated Allowance   |                                 | 18,000                           | 14,000                            |
| A0120Q Fixed Daily Allowance  |                                 | 33,000                           |                                   |
| A01217 Medical Allowance  |                                 | 865,000                          | 639,800                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 362,000                          | 249,200                           |
| A01224 Entertainment Allowance  |                                 | 6,000                            | 13,000                            |
| A01226 Computer Allowance   |                                 | 32,000                           | 36,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 179,000                          | 171,000                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 833,000                          | 956,900                           |
| A0122N Special Conveyance Allowance to Disabled Employees             |                                 | 12,000                           | 12,000                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 1,112,000                        | 1,270,400                         |
| A01239 Special allowance  |                                 | <u>1,200,000</u>                 | <u>4,053,600</u>                  |
| 001 Special Allowance   |                                 | 1,200,000                        | 4,053,600                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 1,091,000                        | 1,270,300                         |



**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>CA4001 District Public Prosecutor Charsadda</b>                    |                                 |                                  |                                   |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>526,000</u></b>            |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>525,000</u>                   |                                   |
| 001 Leave Salary  |                                 | 525,000                          |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>1,021,000</u></b>          | <b><u>1,144,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>68,000</u></b>             | <b><u>79,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 8,000                            | 8,000                             |
| A03202 Telephone and Trunk Call                                       |                                 | 60,000                           | 71,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>68,000</u></b>             | <b><u>70,000</u></b>              |
| A03303 Electricity  |                                 | <u>60,000</u>                    | <u>60,000</u>                     |
| 001 Electricity   |                                 | 60,000                           | 60,000                            |
| A03304 Hot and Cold Weather Charges                                   |                                 | 8,000                            | 10,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>250,000</u></b>            | <b><u>350,000</u></b>             |
| A03805 Travelling Allowance   |                                 | <u>250,000</u>                   | <u>350,000</u>                    |
| 001 Travelling Allowance  |                                 | 250,000                          | 350,000                           |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>635,000</u></b>            | <b><u>645,000</u></b>             |
| A03901 Stationery   |                                 | <u>70,000</u>                    | <u>70,000</u>                     |
| 001 Stationery  |                                 | 70,000                           | 70,000                            |
| A03902 Printing and Publication                                       |                                 | <u>15,000</u>                    | <u>25,000</u>                     |
| 001 Printing and publication  |                                 | 15,000                           | 25,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 | 20,000                           | 20,000                            |
| A03917 Law Charges  |                                 | 500,000                          | 500,000                           |
| A03970 Others   |                                 | <u>30,000</u>                    | <u>30,000</u>                     |
| 001 Others  |                                 | 30,000                           | 30,000                            |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>CA4001 District Public Prosecutor Charsadda</b>                    |                                 |                                  |                                   |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>1,000</u>                     | -                                 |
| <b>A041 TOTAL PENSION</b>   |                                 | <u>1,000</u>                     |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>35,000</u>                    | <u>35,000</u>                     |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| A13101 Machinery and Equipment  |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Machinery and Equipment   |                                 | 20,000                           | 20,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>15,000</u>                    | <u>15,000</u>                     |
| A13201 Furniture and Fixture  |                                 | 15,000                           | 15,000                            |
| <b>District Public Prosecutor Charsadda</b>                           |                                 | <b>21,229,000</b>                | <b>23,126,000</b>                 |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>PR5790 Inspectorate of Explosives</b>                              |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <u><b>8,159,000</b></u>          | -                                 |
| <b>A011 TOTAL PAY</b>   | <b>31</b>                       | <u><b>4,251,000</b></u>          |                                   |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>11</b>                       | <u><b>2,633,000</b></u>          |                                   |
| A01101 Total Basic Pay Of Officer                                     | <u>11</u>                       | <u>2,633,000</u>                 |                                   |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>20</b>                       | <u><b>1,618,000</b></u>          |                                   |
| A01151 Total Basic Pay Other Staff                                    | <u>20</u>                       | <u>1,618,000</u>                 |                                   |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <u><b>3,908,000</b></u>          |                                   |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <u><b>3,907,000</b></u>          |                                   |
| A01202 House Rent Allowance   |                                 | 900,000                          |                                   |
| A01203 Conveyance Allowance   |                                 | 800,000                          |                                   |
| A01207 Washing Allowance  |                                 | 2,000                            |                                   |
| A01208 Dress Allowance  |                                 | 2,000                            |                                   |
| A0120D Integrated Allowance   |                                 | 15,000                           |                                   |
| A01217 Medical Allowance  |                                 | 588,000                          |                                   |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 250,000                          |                                   |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 100,000                          |                                   |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 400,000                          |                                   |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 425,000                          |                                   |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 425,000                          |                                   |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <u><b>1,000</b></u>              |                                   |
| A01278 Leave Salary   |                                 | <u>1,000</u>                     |                                   |
| 001 Leave Salary  |                                 | 1,000                            |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <u><b>987,000</b></u>            |                                   |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <br><b>PR5790 Inspectorate of Explosives</b>                          |                                 |                                  |                                   |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <u><b>70,000</b></u>             |                                   |
| A03201 Postage and Telegraph  |                                 | 20,000                           |                                   |
| A03202 Telephone and Trunk Call                                       |                                 | 50,000                           |                                   |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <u><b>365,000</b></u>            |                                   |
| A03301 Gas  |                                 | 60,000                           |                                   |
| A03303 Electricity  |                                 | <u>300,000</u>                   |                                   |
| 001 Electricity   |                                 | 300,000                          |                                   |
| A03304 Hot and Cold Weather Charges                                   |                                 | 5,000                            |                                   |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <u><b>365,000</b></u>            |                                   |
| A03805 Travelling Allowance   |                                 | <u>200,000</u>                   |                                   |
| 001 Travelling Allowance  |                                 | 200,000                          |                                   |
| A03806 Transportation of Goods  |                                 | <u>10,000</u>                    |                                   |
| 001 Transportation of Goods   |                                 | 10,000                           |                                   |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>100,000</u>                   |                                   |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 100,000                          |                                   |
| A03808 Conveyance Charges   |                                 | <u>5,000</u>                     |                                   |
| 001 Conveyance Charges  |                                 | 5,000                            |                                   |
| A03809 CNG Charges (Govt)   |                                 | 50,000                           |                                   |
| <b>A039 TOTAL GENERAL</b>   |                                 | <u><b>187,000</b></u>            |                                   |
| A03901 Stationery   |                                 | <u>100,000</u>                   |                                   |
| 001 Stationery  |                                 | 100,000                          |                                   |
| A03902 Printing and Publication                                       |                                 | <u>60,000</u>                    |                                   |
| 001 Printing and publication  |                                 | 60,000                           |                                   |
| A03905 Newspapers Periodicals and Books                               |                                 | 5,000                            |                                   |
| A03906 Uniforms and Protective Clothing                               |                                 | 2,000                            |                                   |
| A03907 Advertising & Publicity  |                                 | <u>10,000</u>                    |                                   |
| 001 Advertising and Publicity   |                                 | 10,000                           |                                   |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>PR5790 Inspectorate of Explosives</b>                              |                                 |                                  |                                   |
| A03970 Others   |                                 | <u>10,000</u>                    |                                   |
| 002 Other Contingencies   |                                 | 10,000                           |                                   |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>1,000</u>                     | -                                 |
| <b>A041 TOTAL PENSION</b>   |                                 | <u>1,000</u>                     |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A05 TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b>             |                                 | <u>1,000</u>                     | -                                 |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                                 | <u>1,000</u>                     |                                   |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                                 | <u>1,000</u>                     |                                   |
| 001 Fin. Assis. to the families of G.Serv. who exp                    |                                 | 1,000                            |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <u>3,000</u>                     |                                   |
| <b>A095 TOTAL PURCHASE OF<br/>TRANSPORT</b>                           |                                 | <u>1,000</u>                     |                                   |
| A09501 Transport  |                                 | <u>1,000</u>                     |                                   |
| 001 Transport   |                                 | 1,000                            |                                   |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <u>1,000</u>                     |                                   |
| A09601 Plant and Machinery  |                                 | <u>1,000</u>                     |                                   |
| 001 Plant and Machinery   |                                 | 1,000                            |                                   |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                                 | <u>1,000</u>                     |                                   |
| A09701 Furniture and fixtures   |                                 | <u>1,000</u>                     |                                   |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>PR5790 Inspectorate of Explosives</b>                              |                                 |                                  |                                   |
| 001 Furniture & Fixture   |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>20,000</u>                    |                                   |
| <b>A130 TOTAL TRANSPORT</b>   |                                 | <u>10,000</u>                    |                                   |
| A13001 Transport  |                                 | <u>10,000</u>                    |                                   |
| 001 Transport   |                                 | 10,000                           |                                   |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>5,000</u>                     |                                   |
| A13101 Machinery and Equipment  |                                 | <u>5,000</u>                     |                                   |
| 001 Machinery and Equipment   |                                 | 5,000                            |                                   |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>5,000</u>                     |                                   |
| A13201 Furniture and Fixture  |                                 | 5,000                            |                                   |
| <b>Inspectorate of Explosives</b>                                     |                                 | <b>9,171,000</b>                 |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

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**036101 SECRETARIAT**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>PR5854 Lumpsum at the Disposal of F.D</b>                          |                                 |                                  |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <u>300,000,000</u>               | <u>150,000,000</u>                |
| <b>A039 TOTAL GENERAL</b>   |                                 | <u>300,000,000</u>               | <u>150,000,000</u>                |
| A03970 Others   |                                 | <u>300,000,000</u>               | <u>150,000,000</u>                |
| 037 L.S. at the disposal of F.D.                                      |                                 | 300,000,000                      | 150,000,000                       |
| <b>Lumpsum at the Disposal of F.D</b>                                 |                                 | <b>300,000,000</b>               | <b>150,000,000</b>                |

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**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME                             | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>   |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>   |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>PR5905 Strengthening of Prosecution<br/>Directorate PCMC &amp; Planning Cell<br/>(Reg Act)</b> |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>  |                                 | <b><u>17,202,000</u></b>         | <b><u>8,038,000</u></b>           |
| <b>A011 TOTAL PAY</b>   | <b>36</b>                       | <b><u>8,659,000</u></b>          | <b><u>4,302,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>   | <b>17</b>                       | <b><u>5,596,000</u></b>          | <b><u>2,832,000</u></b>           |
| A01101 Total Basic Pay Of Officer   | 17                              | <u>5,596,000</u>                 | <u>2,832,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>  | <b>19</b>                       | <b><u>3,063,000</u></b>          | <b><u>1,470,000</u></b>           |
| A01151 Total Basic Pay Other Staff  | 19                              | <u>3,063,000</u>                 | <u>1,470,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>8,543,000</u></b>          | <b><u>3,736,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>  |                                 | <b><u>8,500,000</u></b>          | <b><u>3,513,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 1,895,000                        | 924,000                           |
| A01203 Conveyance Allowance   |                                 | 1,783,000                        | 851,000                           |
| A01207 Washing Allowance  |                                 | 4,000                            | 3,000                             |
| A01208 Dress Allowance  |                                 | 2,000                            | 1,000                             |
| A0120D Integrated Allowance   |                                 | 50,000                           | 40,000                            |
| A0120Q Fixed Daily Allowance  |                                 | 374,000                          |                                   |
| A01210 Risk Allowance   |                                 | <u>414,000</u>                   |                                   |
| 001 Risk Allowance  |                                 | 414,000                          |                                   |
| A01217 Medical Allowance  |                                 | 953,000                          | 404,000                           |
| A0121T Adhoc Relief Allowance 2013  |                                 | 228,000                          |                                   |
| A01226 Computer Allowance   |                                 | 180,000                          | 74,000                            |
| A0122C Adhoc Relief Allowance - 2015  |                                 | 147,000                          |                                   |
| A0122M Adhoc Relief Allowance 2016  |                                 | 726,000                          | 354,000                           |
| A0122Y Ad-hoc Relief Allowance 2017   |                                 | 866,000                          | 430,000                           |
| A0123G Ad-hoc Relief Allowance-2018   |                                 | 864,000                          | 432,000                           |
| A01260 Ration Allowance   |                                 | 8,000                            |                                   |



**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME                             | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>   |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>   |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>PR5905 Strengthening of Prosecution<br/>Directorate PCMC &amp; Planning Cell<br/>(Reg Act)</b> |                                 |                                  |                                   |
| A01261 Constabulary Allowance for<br>Police Personnel   |                                 | 6,000                            |                                   |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>  |                                 | <u>43,000</u>                    | <u>223,000</u>                    |
| A01273 Honoraria  |                                 |                                  | 223,000                           |
| A01276 Outfit allowance   |                                 | 43,000                           |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>   |                                 |                                  | <u>318,000</u>                    |
| <b>A032 TOTAL COMMUNICATIONS</b>  |                                 |                                  | <u>126,000</u>                    |
| A03202 Telephone and Trunk Call   |                                 |                                  | 126,000                           |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>   |                                 |                                  | <u>98,000</u>                     |
| A03805 Travelling Allowance   |                                 |                                  | <u>98,000</u>                     |
| 001 Travelling Allowance  |                                 |                                  | 98,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 |                                  | <u>94,000</u>                     |
| A03901 Stationery   |                                 |                                  | <u>94,000</u>                     |
| 001 Stationery  |                                 |                                  | 94,000                            |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>  |                                 |                                  | <u>3,000</u>                      |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>   |                                 |                                  | <u>3,000</u>                      |
| A13101 Machinery and Equipment  |                                 |                                  | <u>3,000</u>                      |
| 001 Machinery and Equipment   |                                 |                                  | 3,000                             |

**NC21011 (008)  
HOME DEPARTMENT**

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**036101 SECRETARIAT**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
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|---------------|--|--|--|
| <b>03</b>     | <b>PUBLIC ORDER AND SAFETY AFFAIRS</b> |  |  |
| <b>036</b>    | <b>ADMINISTRATION OF PUBLIC ORDER</b>  |  |  |
| <b>0361</b>   | <b>ADMINISTRATION</b>                  |  |  |
| <b>036101</b> | <b>SECRETARIAT</b>                     |  |  |

|               |  |  |  |
|---------------|--|--|--|
| <b>PR5905</b> | <b>Strengthening of Prosecution<br/>Directorate PCMC &amp; Planning Cell<br/>(Reg Act)</b> |  |  |
|---------------|--|--|--|

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|--|--|-------------------|------------------|
| <b>Strengthening of Prosecution<br/>Directorate PCMC &amp; Planning Cell<br/>(Reg Act)</b> |  | <b>17,202,000</b> | <b>8,359,000</b> |
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**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>PR5906 Afghan Management &amp; Repatriation Cell<br/>(Reg Act)</b> |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>6,455,000</u></b>          | <b><u>3,065,000</u></b>           |
| <b>A011 TOTAL PAY</b>   | <b>7</b>                        | <b><u>2,761,000</u></b>          | <b><u>1,703,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>4</b>                        | <b><u>2,275,000</u></b>          | <b><u>1,336,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 4                               | <u>2,275,000</u>                 | <u>1,336,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>3</b>                        | <b><u>486,000</u></b>            | <b><u>367,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 3                               | <u>486,000</u>                   | <u>367,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>3,694,000</u></b>          | <b><u>1,362,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>3,665,000</u></b>          | <b><u>1,322,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 765,000                          | 348,000                           |
| A01203 Conveyance Allowance   |                                 | 668,000                          | 317,000                           |
| A0120D Integrated Allowance   |                                 | 7,000                            | 10,000                            |
| A0120Q Fixed Daily Allowance  |                                 | 333,000                          |                                   |
| A01210 Risk Allowance   |                                 | <u>391,000</u>                   |                                   |
| 001 Risk Allowance  |                                 | 391,000                          |                                   |
| A01217 Medical Allowance  |                                 | 360,000                          | 155,000                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 91,000                           |                                   |
| A01224 Entertainment Allowance  |                                 | 6,000                            |                                   |
| A01226 Computer Allowance   |                                 | 72,000                           | 18,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 59,000                           |                                   |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 290,000                          | 136,000                           |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 347,000                          | 169,000                           |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 276,000                          | 169,000                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>29,000</u></b>             | <b><u>40,000</u></b>              |
| A01273 Honoraria  |                                 |                                  | 40,000                            |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>PR5906 Afghan Management &amp; Repatriation Cell<br/>(Reg Act)</b> |                                 |                                  |                                   |
| A01276 Outfit allowance   |                                 | 29,000                           |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 |                                  | <b><u>160,000</u></b>             |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 |                                  | <b><u>5,000</u></b>               |
| A03201 Postage and Telegraph  |                                 |                                  | 5,000                             |
| <b>A033 TOTAL UTILITIES</b>   |                                 |                                  | <b><u>10,000</u></b>              |
| A03304 Hot and Cold Weather Charges                                   |                                 |                                  | 10,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 |                                  | <b><u>50,000</u></b>              |
| A03805 Travelling Allowance   |                                 |                                  | <u>50,000</u>                     |
| 001 Travelling Allowance  |                                 |                                  | 50,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 |                                  | <b><u>95,000</u></b>              |
| A03901 Stationery   |                                 |                                  | <u>50,000</u>                     |
| 001 Stationery  |                                 |                                  | 50,000                            |
| A03902 Printing and Publication                                       |                                 |                                  | <u>25,000</u>                     |
| 001 Printing and publication  |                                 |                                  | 25,000                            |
| A03906 Uniforms and Protective Clothing                               |                                 |                                  | 5,000                             |
| A03970 Others   |                                 |                                  | <u>15,000</u>                     |
| 002 Other Contingencies   |                                 |                                  | 15,000                            |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 |                                  | <b><u>50,000</u></b>              |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 |                                  | <b><u>50,000</u></b>              |
| A13101 Machinery and Equipment  |                                 |                                  | <u>50,000</u>                     |
| 001 Machinery and Equipment   |                                 |                                  | 50,000                            |

**NC21011 (008)  
HOME DEPARTMENT**

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**036101 SECRETARIAT**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
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Rs

Rs

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|---------------|--|--|--|
| <b>03</b>     | <b>PUBLIC ORDER AND SAFETY AFFAIRS</b> |  |  |
| <b>036</b>    | <b>ADMINISTRATION OF PUBLIC ORDER</b>  |  |  |
| <b>0361</b>   | <b>ADMINISTRATION</b>                  |  |  |
| <b>036101</b> | <b>SECRETARIAT</b>                     |  |  |

|               |  |  |  |
|---------------|--|--|--|
| <b>PR5906</b> | <b>Afghan Management &amp; Repatriation Cell<br/>(Reg Act)</b> |  |  |
|---------------|--|--|--|

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|  |  |                  |                  |
|--|--|------------------|------------------|
| <b>Afghan Management &amp; Repatriation Cell<br/>(Reg Act)</b> |  | <b>6,455,000</b> | <b>3,275,000</b> |
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**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>TG4037 District Public Prosecutor Tor Ghar</b>                     |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>4,970,000</u></b>          | <b><u>5,185,000</u></b>           |
| <b>A011 TOTAL PAY</b>   | <b>10</b>                       | <b><u>2,052,000</u></b>          | <b><u>2,658,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>6</b>                        | <b><u>1,651,000</u></b>          | <b><u>2,054,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 6                               | <u>1,651,000</u>                 | <u>2,054,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>4</b>                        | <b><u>401,000</u></b>            | <b><u>604,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 4                               | <u>401,000</u>                   | <u>604,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>2,918,000</u></b>          | <b><u>2,527,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>2,916,000</u></b>          | <b><u>2,527,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 425,000                          | 290,600                           |
| A01203 Conveyance Allowance   |                                 | 458,000                          | 334,500                           |
| A01207 Washing Allowance  |                                 | 3,000                            | 1,800                             |
| A01208 Dress Allowance  |                                 | 3,000                            | 1,800                             |
| A0120D Integrated Allowance   |                                 | 5,000                            | 5,400                             |
| A01217 Medical Allowance  |                                 | 247,000                          | 164,000                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 84,000                           | 32,400                            |
| A01224 Entertainment Allowance  |                                 | 6,000                            | 6,000                             |
| A01226 Computer Allowance   |                                 | 19,000                           | 18,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 565,000                          | 22,600                            |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 162,000                          | 210,000                           |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 205,000                          | 255,900                           |
| A01233 Unattractive Area Allowance                                    |                                 | <u>168,000</u>                   | <u>32,000</u>                     |
| 001 Unattractive Area Allowance                                       |                                 | 168,000                          | 32,000                            |
| A01239 Special allowance  |                                 | <u>360,000</u>                   | <u>900,000</u>                    |
| 001 Special Allowance   |                                 | 360,000                          | 900,000                           |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 206,000                          | 252,000                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>2,000</u></b>              |                                   |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>TG4037 District Public Prosecutor Tor Ghar</b>                     |                                 |                                  |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>1,000</u>                     |                                   |
| 001 Leave Salary  |                                 | 1,000                            |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <u><b>563,000</b></u>            | <u><b>442,000</b></u>             |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <u><b>26,000</b></u>             | <u><b>26,000</b></u>              |
| A03201 Postage and Telegraph  |                                 | 6,000                            | 6,000                             |
| A03202 Telephone and Trunk Call                                       |                                 | 20,000                           | 20,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <u><b>40,000</b></u>             | <u><b>50,000</b></u>              |
| A03303 Electricity  |                                 | <u>10,000</u>                    |                                   |
| 001 Electricity   |                                 | 10,000                           |                                   |
| A03304 Hot and Cold Weather Charges                                   |                                 | 30,000                           | 50,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <u><b>150,000</b></u>            | <u><b>200,000</b></u>             |
| A03805 Travelling Allowance   |                                 | <u>150,000</u>                   | <u>200,000</u>                    |
| 001 Travelling Allowance  |                                 | 150,000                          | 200,000                           |
| <b>A039 TOTAL GENERAL</b>   |                                 | <u><b>347,000</b></u>            | <u><b>166,000</b></u>             |
| A03901 Stationery   |                                 | <u>15,000</u>                    | <u>15,000</u>                     |
| 001 Stationery  |                                 | 15,000                           | 15,000                            |
| A03902 Printing and Publication                                       |                                 | <u>5,000</u>                     | <u>5,000</u>                      |
| 001 Printing and publication  |                                 | 5,000                            | 5,000                             |
| A03905 Newspapers Periodicals and Books                               |                                 | 5,000                            | 5,000                             |
| A03917 Law Charges  |                                 | 262,000                          | 121,000                           |
| A03970 Others   |                                 | <u>60,000</u>                    | <u>20,000</u>                     |
| 001 Others  |                                 | 60,000                           | 20,000                            |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>TG4037 District Public Prosecutor Tor Ghar</b>                     |                                 |                                  |                                   |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>1,000</u>                     | -                                 |
| <b>A041 TOTAL PENSION</b>   |                                 | <u>1,000</u>                     |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <u>1,000</u>                     |                                   |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                                 | <u>1,000</u>                     |                                   |
| A09701 Furniture and fixtures   |                                 | <u>1,000</u>                     |                                   |
| 001 Furniture & Fixture   |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>8,000</u>                     |                                   |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>4,000</u>                     |                                   |
| A13101 Machinery and Equipment  |                                 | <u>4,000</u>                     |                                   |
| 001 Machinery and Equipment   |                                 | 4,000                            |                                   |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>4,000</u>                     |                                   |
| A13201 Furniture and Fixture  |                                 | 4,000                            |                                   |
| <b>District Public Prosecutor Tor Ghar</b>                            |                                 | <b>5,543,000</b>                 | <b>5,627,000</b>                  |



**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>CL4152 District Public Prosecutor Chitral</b>                      |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>19,825,000</u></b>         | <b><u>15,672,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>27</b>                       | <b><u>8,181,000</u></b>          | <b><u>8,079,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>18</b>                       | <b><u>6,053,000</u></b>          | <b><u>6,373,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 18                              | <u>6,053,000</u>                 | <u>6,373,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>9</b>                        | <b><u>2,128,000</u></b>          | <b><u>1,706,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | 9                               | <u>2,128,000</u>                 | <u>1,706,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>11,644,000</u></b>         | <b><u>7,593,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>10,498,000</u></b>         | <b><u>7,397,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 1,965,000                        | 645,500                           |
| A01203 Conveyance Allowance   |                                 | 1,773,000                        | 896,300                           |
| A01207 Washing Allowance  |                                 | 4,000                            | 5,400                             |
| A01208 Dress Allowance  |                                 | 4,000                            | 5,400                             |
| A0120D Integrated Allowance   |                                 | 11,000                           | 12,600                            |
| A0120Q Fixed Daily Allowance  |                                 | 33,000                           |                                   |
| A01217 Medical Allowance  |                                 | 945,000                          | 425,500                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 616,000                          | 132,700                           |
| A01224 Entertainment Allowance  |                                 | 6,000                            | 3,500                             |
| A01226 Computer Allowance   |                                 | 9,000                            | 18,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 329,000                          | 92,000                            |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 898,000                          | 600,700                           |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 886,000                          | 807,800                           |
| A01233 Unattractive Area Allowance                                    |                                 | <u>1,000,000</u>                 | <u>555,000</u>                    |
| 001 Unattractive Area Allowance                                       |                                 | 1,000,000                        | 555,000                           |
| A01239 Special allowance  |                                 | <u>1,200,000</u>                 | <u>2,388,800</u>                  |
| 001 Special Allowance   |                                 | 1,200,000                        | 2,388,800                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 819,000                          | 807,800                           |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>CL4152 District Public Prosecutor Chitral</b>                      |                                 |                                  |                                   |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>1,146,000</u></b>          | <b><u>196,000</u></b>             |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>945,000</u>                   |                                   |
| 001 Leave Salary  |                                 | 945,000                          |                                   |
| A01284 Firewood Allowance   |                                 | 200,000                          | 196,000                           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>1,424,000</u></b>          | <b><u>1,113,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>60,000</u></b>             | <b><u>43,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 10,000                           | 10,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 50,000                           | 33,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>624,000</u></b>            | <b><u>623,000</u></b>             |
| A03303 Electricity  |                                 | <u>24,000</u>                    | <u>23,000</u>                     |
| 001 Electricity   |                                 | 24,000                           | 23,000                            |
| A03304 Hot and Cold Weather Charges                                   |                                 | 600,000                          | 600,000                           |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>330,000</u></b>            | <b><u>147,000</u></b>             |
| A03805 Travelling Allowance   |                                 | <u>300,000</u>                   | <u>137,000</u>                    |
| 001 Travelling Allowance  |                                 | 300,000                          | 137,000                           |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>30,000</u>                    | <u>10,000</u>                     |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 30,000                           | 10,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>410,000</u></b>            | <b><u>300,000</u></b>             |
| A03901 Stationery   |                                 | <u>60,000</u>                    | <u>60,000</u>                     |
| 001 Stationery  |                                 | 60,000                           | 60,000                            |
| A03902 Printing and Publication                                       |                                 | <u>10,000</u>                    |                                   |
| 001 Printing and publication  |                                 | 10,000                           |                                   |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>CL4152 District Public Prosecutor Chitral</b>                      |                                 |                                  |                                   |
| A03905 Newspapers Periodicals and Books                               |                                 | 20,000                           | 20,000                            |
| A03917 Law Charges  |                                 | 300,000                          | 200,000                           |
| A03970 Others   |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Others  |                                 | 20,000                           | 20,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u><b>1,000</b></u>              | <b>-</b>                          |
| <b>A041 TOTAL PENSION</b>   |                                 | <u><b>1,000</b></u>              |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u><b>55,000</b></u>             | <u><b>55,000</b></u>              |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u><b>40,000</b></u>             | <u><b>40,000</b></u>              |
| A13101 Machinery and Equipment  |                                 | <u>40,000</u>                    | <u>40,000</u>                     |
| 001 Machinery and Equipment   |                                 | 40,000                           | 40,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u><b>15,000</b></u>             | <u><b>15,000</b></u>              |
| A13201 Furniture and Fixture  |                                 | 15,000                           | 15,000                            |
| <b>District Public Prosecutor Chitral</b>                             |                                 | <b>21,305,000</b>                | <b>16,840,000</b>                 |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>DA4001 District Public Prosecutor Dir Lower</b>                    |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>21,762,000</u></b>         | <b><u>13,522,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>32</b>                       | <b><u>11,371,000</u></b>         | <b><u>6,691,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>25</b>                       | <b><u>10,121,000</u></b>         | <b><u>5,940,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 25                              | <u>10,121,000</u>                | <u>5,940,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>7</b>                        | <b><u>1,250,000</u></b>          | <b><u>751,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 7                               | <u>1,250,000</u>                 | <u>751,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>10,391,000</u></b>         | <b><u>6,831,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>10,289,000</u></b>         | <b><u>6,831,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 1,925,000                        | 759,200                           |
| A01203 Conveyance Allowance   |                                 | 1,454,000                        | 827,400                           |
| A01207 Washing Allowance  |                                 | 2,000                            |                                   |
| A01208 Dress Allowance  |                                 | 2,000                            |                                   |
| A0120D Integrated Allowance   |                                 | 16,000                           | 5,300                             |
| A0120Q Fixed Daily Allowance  |                                 | 33,000                           |                                   |
| A01217 Medical Allowance  |                                 | 879,000                          | 333,800                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 522,000                          | 101,100                           |
| A01224 Entertainment Allowance  |                                 | 6,000                            | 6,000                             |
| A01226 Computer Allowance   |                                 | 37,000                           | 18,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 263,000                          | 69,900                            |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 1,712,000                        | 512,800                           |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 1,177,000                        | 691,900                           |
| A01233 Unattractive Area Allowance                                    |                                 | <u>435,000</u>                   | <u>304,000</u>                    |
| 001 Unattractive Area Allowance                                       |                                 | 435,000                          | 304,000                           |
| A01239 Special allowance  |                                 | <u>687,000</u>                   | <u>2,509,700</u>                  |
| 001 Special Allowance   |                                 | 687,000                          | 2,509,700                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 1,139,000                        | 691,900                           |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>DA4001 District Public Prosecutor Dir Lower</b>                    |                                 |                                  |                                   |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>102,000</u></b>            |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>1,000</u>                     |                                   |
| 001 Leave Salary  |                                 | 1,000                            |                                   |
| A01284 Firewood Allowance   |                                 | 100,000                          |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>2,250,000</u></b>          | <b><u>2,635,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>80,000</u></b>             | <b><u>120,000</u></b>             |
| A03201 Postage and Telegraph  |                                 | 20,000                           | 20,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 60,000                           | 100,000                           |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>580,000</u></b>            | <b><u>700,000</u></b>             |
| A03303 Electricity  |                                 | <u>80,000</u>                    | <u>150,000</u>                    |
| 001 Electricity   |                                 | 80,000                           | 150,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 500,000                          | 550,000                           |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>660,000</u></b>            | <b><u>660,000</u></b>             |
| A03805 Travelling Allowance   |                                 | <u>600,000</u>                   | <u>600,000</u>                    |
| 001 Travelling Allowance  |                                 | 600,000                          | 600,000                           |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>60,000</u>                    | <u>60,000</u>                     |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 60,000                           | 60,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>930,000</u></b>            | <b><u>1,155,000</u></b>           |
| A03901 Stationery   |                                 | <u>80,000</u>                    | <u>80,000</u>                     |
| 001 Stationery  |                                 | 80,000                           | 80,000                            |
| A03902 Printing and Publication                                       |                                 | <u>15,000</u>                    | <u>30,000</u>                     |
| 001 Printing and publication  |                                 | 15,000                           | 30,000                            |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>DA4001 District Public Prosecutor Dir Lower</b>                    |                                 |                                  |                                   |
| A03905 Newspapers Periodicals and Books                               |                                 | 15,000                           | 15,000                            |
| A03917 Law Charges  |                                 | 800,000                          | 1,000,000                         |
| A03970 Others   |                                 | <u>20,000</u>                    | <u>30,000</u>                     |
| 001 Others  |                                 | 20,000                           | 30,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u><b>1,000</b></u>              | <b>-</b>                          |
| <b>A041 TOTAL PENSION</b>   |                                 | <u><b>1,000</b></u>              |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u><b>40,000</b></u>             | <u><b>45,000</b></u>              |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u><b>25,000</b></u>             | <u><b>30,000</b></u>              |
| A13101 Machinery and Equipment  |                                 | <u>25,000</u>                    | <u>30,000</u>                     |
| 001 Machinery and Equipment   |                                 | 25,000                           | 30,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u><b>15,000</b></u>             | <u><b>15,000</b></u>              |
| A13201 Furniture and Fixture  |                                 | 15,000                           | 15,000                            |
| <b>District Public Prosecutor Dir Lower</b>                           |                                 | <b>24,053,000</b>                | <b>16,202,000</b>                 |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>DI4306 District Public Prosecutor DIKhan</b>                       |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>22,320,000</u></b>         | <b><u>25,863,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>35</b>                       | <b><u>12,668,000</u></b>         | <b><u>13,244,000</u></b>          |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>24</b>                       | <b><u>10,675,000</u></b>         | <b><u>11,671,000</u></b>          |
| A01101 Total Basic Pay Of Officer                                     | <u>24</u>                       | <u>10,675,000</u>                | <u>11,671,000</u>                 |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>11</b>                       | <b><u>1,993,000</u></b>          | <b><u>1,573,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | <u>11</u>                       | <u>1,993,000</u>                 | <u>1,573,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>9,652,000</u></b>          | <b><u>12,619,000</u></b>          |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>9,546,000</u></b>          | <b><u>12,619,000</u></b>          |
| A01202 House Rent Allowance   |                                 | 1,394,000                        | 1,347,000                         |
| A01203 Conveyance Allowance   |                                 | 1,616,000                        | 1,311,000                         |
| A01207 Washing Allowance  |                                 | 8,000                            | 12,300                            |
| A01208 Dress Allowance  |                                 | 8,000                            | 12,300                            |
| A0120D Integrated Allowance   |                                 | 15,000                           | 16,200                            |
| A0120Q Fixed Daily Allowance  |                                 | 33,000                           |                                   |
| A01217 Medical Allowance  |                                 | 834,000                          | 612,000                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 463,000                          | 269,000                           |
| A01224 Entertainment Allowance  |                                 | 6,000                            | 27,200                            |
| A01226 Computer Allowance   |                                 | 37,000                           | 36,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 419,000                          | 181,000                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 1,019,000                        | 1,012,000                         |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 1,255,000                        | 1,354,000                         |
| A01239 Special allowance  |                                 | <u>930,000</u>                   | <u>4,668,000</u>                  |
| 001 Special Allowance   |                                 | 930,000                          | 4,668,000                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 1,269,000                        | 1,354,000                         |
| A01250 Incentive Allowance  |                                 | <u>240,000</u>                   | <u>240,000</u>                    |
| 001 Incentive Allowance   |                                 | 240,000                          | 240,000                           |
| A01270 Other  |                                 |                                  | <u>167,000</u>                    |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>DI4306 District Public Prosecutor DIKhan</b>                       |                                 |                                  |                                   |
| 001 Others  |                                 |                                  | 167,000                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>106,000</u></b>            |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>105,000</u>                   |                                   |
| 001 Leave Salary  |                                 | 105,000                          |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>2,471,000</u></b>          | <b><u>3,366,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>61,000</u></b>             | <b><u>86,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 16,000                           | 16,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 45,000                           | 70,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>65,000</u></b>             | <b><u>115,000</u></b>             |
| A03303 Electricity  |                                 | <u>50,000</u>                    | <u>100,000</u>                    |
| 001 Electricity   |                                 | 50,000                           | 100,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 15,000                           | 15,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>600,000</u></b>            | <b><u>1,400,000</u></b>           |
| A03805 Travelling Allowance   |                                 | <u>600,000</u>                   | <u>1,400,000</u>                  |
| 001 Travelling Allowance  |                                 | 600,000                          | 1,400,000                         |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>1,745,000</u></b>          | <b><u>1,765,000</u></b>           |
| A03901 Stationery   |                                 | <u>50,000</u>                    | <u>70,000</u>                     |
| 001 Stationery  |                                 | 50,000                           | 70,000                            |
| A03902 Printing and Publication                                       |                                 | <u>50,000</u>                    | <u>50,000</u>                     |
| 001 Printing and publication  |                                 | 50,000                           | 50,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 | 15,000                           | 15,000                            |
| A03917 Law Charges  |                                 | 1,600,000                        | 1,600,000                         |



**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>DI4306 District Public Prosecutor DIKhan</b>                       |                                 |                                  |                                   |
| A03970 Others   |                                 | <u>30,000</u>                    | <u>30,000</u>                     |
| 001 Others  |                                 | 30,000                           | 30,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>1,000</u>                     | <u>1,040,000</u>                  |
| <b>A041 TOTAL PENSION</b>   |                                 | <u>1,000</u>                     | <u>1,040,000</u>                  |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            | 1,040,000                         |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>62,000</u>                    | <u>62,000</u>                     |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>50,000</u>                    | <u>50,000</u>                     |
| A13101 Machinery and Equipment  |                                 | <u>50,000</u>                    | <u>50,000</u>                     |
| 001 Machinery and Equipment   |                                 | 50,000                           | 50,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>12,000</u>                    | <u>12,000</u>                     |
| A13201 Furniture and Fixture  |                                 | 12,000                           | 12,000                            |
| <b>District Public Prosecutor DIKhan</b>                              |                                 | <b>24,854,000</b>                | <b>30,331,000</b>                 |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>DP4150 District Public Prosecutor Dir Upper</b>                    |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>17,142,000</u></b>         | <b><u>14,024,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>27</b>                       | <b><u>9,780,000</u></b>          | <b><u>6,926,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>20</b>                       | <b><u>8,376,000</u></b>          | <b><u>5,887,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 20                              | <u>8,376,000</u>                 | <u>5,887,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>7</b>                        | <b><u>1,404,000</u></b>          | <b><u>1,039,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | 7                               | <u>1,404,000</u>                 | <u>1,039,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>7,362,000</u></b>          | <b><u>7,098,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>6,631,000</u></b>          | <b><u>6,835,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 1,313,000                        | 753,000                           |
| A01203 Conveyance Allowance   |                                 | 1,024,000                        | 815,000                           |
| A01207 Washing Allowance  |                                 | 4,000                            | 3,600                             |
| A01208 Dress Allowance  |                                 | 4,000                            | 3,600                             |
| A0120D Integrated Allowance   |                                 | 11,000                           | 1,800                             |
| A0120Q Fixed Daily Allowance  |                                 | 33,000                           |                                   |
| A01217 Medical Allowance  |                                 | 185,000                          | 369,000                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 196,000                          | 100,000                           |
| A01224 Entertainment Allowance  |                                 | 6,000                            | 9,500                             |
| A01226 Computer Allowance   |                                 | 19,000                           | 14,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 169,000                          | 96,000                            |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 843,000                          | 505,200                           |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 1,044,000                        | 692,600                           |
| A01233 Unattractive Area Allowance                                    |                                 | <u>200,000</u>                   | <u>323,600</u>                    |
| 001 Unattractive Area Allowance                                       |                                 | 200,000                          | 323,600                           |
| A01239 Special allowance  |                                 | <u>600,000</u>                   | <u>2,455,500</u>                  |
| 001 Special Allowance   |                                 | 600,000                          | 2,455,500                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 980,000                          | 692,600                           |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>DP4150 District Public Prosecutor Dir Upper</b>                    |                                 |                                  |                                   |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>731,000</u></b>            | <b><u>263,000</u></b>             |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>630,000</u>                   | <u>183,000</u>                    |
| 001 Leave Salary  |                                 | 630,000                          | 183,000                           |
| A01284 Firewood Allowance   |                                 | 100,000                          | 80,000                            |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>2,106,000</u></b>          | <b><u>2,250,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>65,000</u></b>             | <b><u>75,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 15,000                           | 15,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 50,000                           | 60,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>516,000</u></b>            | <b><u>610,000</u></b>             |
| A03303 Electricity  |                                 | <u>16,000</u>                    | <u>60,000</u>                     |
| 001 Electricity   |                                 | 16,000                           | 60,000                            |
| A03304 Hot and Cold Weather Charges                                   |                                 | 500,000                          | 550,000                           |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>435,000</u></b>            | <b><u>640,000</u></b>             |
| A03805 Travelling Allowance   |                                 | <u>400,000</u>                   | <u>600,000</u>                    |
| 001 Travelling Allowance  |                                 | 400,000                          | 600,000                           |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>35,000</u>                    | <u>40,000</u>                     |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 35,000                           | 40,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>1,090,000</u></b>          | <b><u>925,000</u></b>             |
| A03901 Stationery   |                                 | <u>20,000</u>                    | <u>25,000</u>                     |
| 001 Stationery  |                                 | 20,000                           | 25,000                            |
| A03902 Printing and Publication                                       |                                 | <u>10,000</u>                    | <u>40,000</u>                     |
| 001 Printing and publication  |                                 | 10,000                           | 40,000                            |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>DP4150 District Public Prosecutor Dir Upper</b>                    |                                 |                                  |                                   |
| A03905 Newspapers Periodicals and Books                               |                                 | 10,000                           | 10,000                            |
| A03917 Law Charges  |                                 | 1,000,000                        | 800,000                           |
| A03970 Others   |                                 | <u>50,000</u>                    | <u>50,000</u>                     |
| 001 Others  |                                 | 50,000                           | 50,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u><b>1,000</b></u>              | <u><b>183,000</b></u>             |
| <b>A041 TOTAL PENSION</b>   |                                 | <u><b>1,000</b></u>              | <u><b>183,000</b></u>             |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            | 183,000                           |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u><b>30,000</b></u>             | <u><b>40,000</b></u>              |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u><b>20,000</b></u>             | <u><b>30,000</b></u>              |
| A13101 Machinery and Equipment  |                                 | <u>20,000</u>                    | <u>30,000</u>                     |
| 001 Machinery and Equipment   |                                 | 20,000                           | 30,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u><b>10,000</b></u>             | <u><b>10,000</b></u>              |
| A13201 Furniture and Fixture  |                                 | 10,000                           | 10,000                            |
| <b>District Public Prosecutor Dir Upper</b>                           |                                 | <b>19,279,000</b>                | <b>16,497,000</b>                 |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>HG4122 District Public Prosecutor Hangu</b>                        |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>9,499,000</u></b>          | <b><u>8,500,000</u></b>           |
| <b>A011 TOTAL PAY</b>   | <b>15</b>                       | <b><u>4,597,000</u></b>          | <b><u>4,181,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>9</b>                        | <b><u>3,565,000</u></b>          | <b><u>3,320,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 9                               | <u>3,565,000</u>                 | <u>3,320,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>6</b>                        | <b><u>1,032,000</u></b>          | <b><u>861,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 6                               | <u>1,032,000</u>                 | <u>861,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>4,902,000</u></b>          | <b><u>4,319,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>4,796,000</u></b>          | <b><u>4,219,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 750,000                          | 523,400                           |
| A01203 Conveyance Allowance   |                                 | 800,000                          | 538,900                           |
| A01207 Washing Allowance  |                                 | 4,000                            | 1,800                             |
| A01208 Dress Allowance  |                                 | 3,000                            | 1,800                             |
| A0120D Integrated Allowance   |                                 | 6,000                            | 5,400                             |
| A01217 Medical Allowance  |                                 | 500,000                          | 256,900                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 500,000                          | 55,200                            |
| A01224 Entertainment Allowance  |                                 | 6,000                            | 6,000                             |
| A01226 Computer Allowance   |                                 | 13,000                           | 18,600                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 350,000                          | 190,900                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 325,000                          | 322,300                           |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 480,000                          | 416,400                           |
| A01239 Special allowance  |                                 | <u>600,000</u>                   | <u>1,465,000</u>                  |
| 001 Special Allowance   |                                 | 600,000                          | 1,465,000                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 459,000                          | 416,400                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>106,000</u></b>            | <b><u>100,000</u></b>             |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     | <u>50,000</u>                     |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>HG4122 District Public Prosecutor Hangu</b>                        |                                 |                                  |                                   |
| 001 Medical Charges   |                                 | 1,000                            | 50,000                            |
| A01278 Leave Salary   |                                 | <u>105,000</u>                   | <u>50,000</u>                     |
| 001 Leave Salary  |                                 | 105,000                          | 50,000                            |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>693,000</u></b>            | <b><u>571,000</u></b>             |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>88,000</u></b>             | <b><u>60,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 8,000                            | 7,000                             |
| A03202 Telephone and Trunk Call                                       |                                 | 80,000                           | 53,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>160,000</u></b>            | <b><u>136,000</u></b>             |
| A03301 Gas  |                                 | 80,000                           | 70,000                            |
| A03303 Electricity  |                                 | <u>65,000</u>                    | <u>31,000</u>                     |
| 001 Electricity   |                                 | 65,000                           | 31,000                            |
| A03304 Hot and Cold Weather Charges                                   |                                 | 15,000                           | 35,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>300,000</u></b>            | <b><u>300,000</u></b>             |
| A03805 Travelling Allowance   |                                 | <u>300,000</u>                   | <u>300,000</u>                    |
| 001 Travelling Allowance  |                                 | 300,000                          | 300,000                           |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>145,000</u></b>            | <b><u>75,000</u></b>              |
| A03901 Stationery   |                                 | <u>30,000</u>                    | <u>10,000</u>                     |
| 001 Stationery  |                                 | 30,000                           | 10,000                            |
| A03902 Printing and Publication                                       |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Printing and publication  |                                 | 20,000                           | 20,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 | 5,000                            | 5,000                             |
| A03917 Law Charges  |                                 | 50,000                           | 20,000                            |
| A03970 Others   |                                 | <u>40,000</u>                    | <u>20,000</u>                     |
| 001 Others  |                                 | 40,000                           | 20,000                            |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>HG4122 District Public Prosecutor Hangu</b>                        |                                 |                                  |                                   |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>1,000</u>                     | -                                 |
| <b>A041 TOTAL PENSION</b>   |                                 | <u>1,000</u>                     |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>95,000</u>                    | <u>50,000</u>                     |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>70,000</u>                    | <u>40,000</u>                     |
| A13101 Machinery and Equipment  |                                 | <u>70,000</u>                    | <u>40,000</u>                     |
| 001 Machinery and Equipment   |                                 | 70,000                           | 40,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>25,000</u>                    | <u>10,000</u>                     |
| A13201 Furniture and Fixture  |                                 | 25,000                           | 10,000                            |
| <b>District Public Prosecutor Hangu</b>                               |                                 | <b>10,288,000</b>                | <b>9,121,000</b>                  |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>HR4001 District Public Prosecutor Haripur</b>                      |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>17,952,000</u></b>         | <b><u>15,503,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>23</b>                       | <b><u>9,437,000</u></b>          | <b><u>7,900,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>15</b>                       | <b><u>7,762,000</u></b>          | <b><u>6,800,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 15                              | <u>7,762,000</u>                 | <u>6,800,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>8</b>                        | <b><u>1,675,000</u></b>          | <b><u>1,100,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | 8                               | <u>1,675,000</u>                 | <u>1,100,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>8,515,000</u></b>          | <b><u>7,603,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>7,989,000</u></b>          | <b><u>7,603,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 1,550,000                        | 850,000                           |
| A01203 Conveyance Allowance   |                                 | 1,269,000                        | 880,000                           |
| A01207 Washing Allowance  |                                 | 4,000                            | 3,600                             |
| A01208 Dress Allowance  |                                 | 3,000                            | 3,600                             |
| A0120D Integrated Allowance   |                                 | 10,000                           | 10,800                            |
| A0120Q Fixed Daily Allowance  |                                 | 33,000                           |                                   |
| A01217 Medical Allowance  |                                 | 642,000                          | 480,000                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 609,000                          | 150,000                           |
| A01224 Entertainment Allowance  |                                 | 6,000                            | 9,000                             |
| A01226 Computer Allowance   |                                 | 19,000                           | 36,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 176,000                          | 120,000                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 958,000                          | 680,000                           |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 965,000                          | 790,000                           |
| A01239 Special allowance  |                                 | <u>800,000</u>                   | <u>2,800,000</u>                  |
| 001 Special Allowance   |                                 | 800,000                          | 2,800,000                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 945,000                          | 790,000                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>526,000</u></b>            |                                   |



**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>HR4001 District Public Prosecutor Haripur</b>                      |                                 |                                  |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>525,000</u>                   |                                   |
| 001 Leave Salary  |                                 | 525,000                          |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <u><b>959,000</b></u>            | <u><b>1,207,000</b></u>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <u><b>48,000</b></u>             | <u><b>50,000</b></u>              |
| A03201 Postage and Telegraph  |                                 | 8,000                            | 10,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 40,000                           | 40,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <u><b>56,000</b></u>             | <u><b>100,000</b></u>             |
| A03303 Electricity  |                                 | <u>50,000</u>                    | <u>100,000</u>                    |
| 001 Electricity   |                                 | 50,000                           | 100,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 6,000                            |                                   |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <u><b>150,000</b></u>            | <u><b>250,000</b></u>             |
| A03805 Travelling Allowance   |                                 | <u>150,000</u>                   | <u>250,000</u>                    |
| 001 Travelling Allowance  |                                 | 150,000                          | 250,000                           |
| <b>A039 TOTAL GENERAL</b>   |                                 | <u><b>705,000</b></u>            | <u><b>807,000</b></u>             |
| A03901 Stationery   |                                 | <u>80,000</u>                    | <u>180,000</u>                    |
| 001 Stationery  |                                 | 80,000                           | 180,000                           |
| A03905 Newspapers Periodicals and Books                               |                                 | 5,000                            | 7,000                             |
| A03917 Law Charges  |                                 | 600,000                          | 600,000                           |
| A03970 Others   |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Others  |                                 | 20,000                           | 20,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u><b>1,000</b></u>              | <b>-</b>                          |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>HR4001 District Public Prosecutor Haripur</b>                      |                                 |                                  |                                   |
| <b>A041 TOTAL PENSION</b>   |                                 | <u><b>1,000</b></u>              |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u><b>30,000</b></u>             | <u><b>30,000</b></u>              |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u><b>20,000</b></u>             | <u><b>20,000</b></u>              |
| A13101 Machinery and Equipment  |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Machinery and Equipment   |                                 | 20,000                           | 20,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u><b>10,000</b></u>             | <u><b>10,000</b></u>              |
| A13201 Furniture and Fixture  |                                 | 10,000                           | 10,000                            |
| <b>District Public Prosecutor Haripur</b>                             |                                 | <b>18,942,000</b>                | <b>16,740,000</b>                 |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>KD4077 District Public Prosecutor Kohistan</b>                     |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>8,655,000</u></b>          | <b><u>6,328,000</u></b>           |
| <b>A011 TOTAL PAY</b>   | <b>12</b>                       | <b><u>4,804,000</u></b>          | <b><u>3,220,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>7</b>                        | <b><u>3,600,000</u></b>          | <b><u>2,290,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 7                               | <u>3,600,000</u>                 | <u>2,290,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>5</b>                        | <b><u>1,204,000</u></b>          | <b><u>930,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 5                               | <u>1,204,000</u>                 | <u>930,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>3,851,000</u></b>          | <b><u>3,108,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>3,849,000</u></b>          | <b><u>3,108,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 600,000                          | 336,500                           |
| A01203 Conveyance Allowance   |                                 | 580,000                          | 362,500                           |
| A01207 Washing Allowance  |                                 | 2,000                            | 3,600                             |
| A01208 Dress Allowance  |                                 | 2,000                            | 3,600                             |
| A0120D Integrated Allowance   |                                 | 5,000                            | 5,400                             |
| A01217 Medical Allowance  |                                 | 360,000                          | 194,300                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 140,000                          | 76,000                            |
| A01224 Entertainment Allowance  |                                 | 6,000                            | 6,000                             |
| A01226 Computer Allowance   |                                 | 18,000                           | 18,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 85,000                           | 51,900                            |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 410,000                          | 266,800                           |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 470,000                          | 335,600                           |
| A01233 Unattractive Area Allowance                                    |                                 | <u>362,000</u>                   | <u>252,200</u>                    |
| 001 Unattractive Area Allowance                                       |                                 | 362,000                          | 252,200                           |
| A01239 Special allowance  |                                 | <u>328,000</u>                   | <u>860,000</u>                    |
| 001 Special Allowance   |                                 | 328,000                          | 860,000                           |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 481,000                          | 335,600                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>2,000</u></b>              |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>KD4077 District Public Prosecutor Kohistan</b>                     |                                 |                                  |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>1,000</u>                     |                                   |
| 001 Leave Salary  |                                 | 1,000                            |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>1,094,000</u></b>          | <b><u>1,168,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>35,000</u></b>             | <b><u>85,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 5,000                            | 5,000                             |
| A03202 Telephone and Trunk Call                                       |                                 | 30,000                           | 80,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>190,000</u></b>            | <b><u>230,000</u></b>             |
| A03303 Electricity  |                                 | <u>30,000</u>                    | <u>30,000</u>                     |
| 001 Electricity   |                                 | 30,000                           | 30,000                            |
| A03304 Hot and Cold Weather Charges                                   |                                 | 160,000                          | 200,000                           |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                                 | <b><u>144,000</u></b>            |                                   |
| A03402 Rent for Office Building                                       |                                 | 144,000                          |                                   |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>500,000</u></b>            | <b><u>450,000</u></b>             |
| A03805 Travelling Allowance   |                                 | <u>500,000</u>                   | <u>450,000</u>                    |
| 001 Travelling Allowance  |                                 | 500,000                          | 450,000                           |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>225,000</u></b>            | <b><u>403,000</u></b>             |
| A03901 Stationery   |                                 | <u>40,000</u>                    | <u>50,000</u>                     |
| 001 Stationery  |                                 | 40,000                           | 50,000                            |
| A03902 Printing and Publication                                       |                                 | <u>10,000</u>                    | <u>3,000</u>                      |
| 001 Printing and publication  |                                 | 10,000                           | 3,000                             |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>KD4077 District Public Prosecutor Kohistan</b>                     |                                 |                                  |                                   |
| A03905 Newspapers Periodicals and Books                               |                                 | 10,000                           | 3,000                             |
| A03917 Law Charges  |                                 | 150,000                          | 317,000                           |
| A03970 Others   |                                 | <u>15,000</u>                    | <u>30,000</u>                     |
| 001 Others  |                                 | 15,000                           | 30,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u><b>1,000</b></u>              | <b>-</b>                          |
| <b>A041 TOTAL PENSION</b>   |                                 | <u><b>1,000</b></u>              |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u><b>30,000</b></u>             | <u><b>40,000</b></u>              |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u><b>10,000</b></u>             | <u><b>20,000</b></u>              |
| A13101 Machinery and Equipment  |                                 | <u>10,000</u>                    | <u>20,000</u>                     |
| 001 Machinery and Equipment   |                                 | 10,000                           | 20,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u><b>20,000</b></u>             | <u><b>20,000</b></u>              |
| A13201 Furniture and Fixture  |                                 | 20,000                           | 20,000                            |
| <b>District Public Prosecutor Kohistan</b>                            |                                 | <b>9,780,000</b>                 | <b>7,536,000</b>                  |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>KK4206 District Public Prosecutor Karak</b>                        |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>15,622,000</u></b>         | <b><u>12,133,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>22</b>                       | <b><u>8,315,000</u></b>          | <b><u>6,282,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>14</b>                       | <b><u>6,856,000</u></b>          | <b><u>5,257,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 14                              | <u>6,856,000</u>                 | <u>5,257,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>8</b>                        | <b><u>1,459,000</u></b>          | <b><u>1,025,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | 8                               | <u>1,459,000</u>                 | <u>1,025,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>7,307,000</u></b>          | <b><u>5,851,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>7,253,000</u></b>          | <b><u>5,751,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 1,711,000                        | 634,000                           |
| A01203 Conveyance Allowance   |                                 | 1,129,000                        | 700,000                           |
| A01207 Washing Allowance  |                                 | 4,000                            | 2,000                             |
| A01208 Dress Allowance  |                                 | 4,000                            | 2,000                             |
| A0120D Integrated Allowance   |                                 | 11,000                           | 8,000                             |
| A0120Q Fixed Daily Allowance  |                                 | 33,000                           |                                   |
| A01217 Medical Allowance  |                                 | 623,000                          | 304,000                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 349,000                          | 128,000                           |
| A01224 Entertainment Allowance  |                                 | 6,000                            | 6,000                             |
| A01226 Computer Allowance   |                                 | 19,000                           | 18,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 212,000                          | 88,000                            |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 739,000                          | 489,000                           |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 831,000                          | 629,000                           |
| A01239 Special allowance  |                                 | <u>750,000</u>                   | <u>2,114,000</u>                  |
| 001 Special Allowance   |                                 | 750,000                          | 2,114,000                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 832,000                          | 629,000                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>54,000</u></b>             | <b><u>100,000</u></b>             |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>KK4206 District Public Prosecutor Karak</b>                        |                                 |                                  |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>53,000</u>                    | <u>100,000</u>                    |
| 001 Leave Salary  |                                 | 53,000                           | 100,000                           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <u><b>528,000</b></u>            | <u><b>700,000</b></u>             |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <u><b>50,000</b></u>             | <u><b>60,000</b></u>              |
| A03201 Postage and Telegraph  |                                 | 10,000                           | 10,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 40,000                           | 50,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <u><b>8,000</b></u>              | <u><b>10,000</b></u>              |
| A03304 Hot and Cold Weather Charges                                   |                                 | 8,000                            | 10,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <u><b>300,000</b></u>            | <u><b>300,000</b></u>             |
| A03805 Travelling Allowance   |                                 | <u>300,000</u>                   | <u>300,000</u>                    |
| 001 Travelling Allowance  |                                 | 300,000                          | 300,000                           |
| <b>A039 TOTAL GENERAL</b>   |                                 | <u><b>170,000</b></u>            | <u><b>330,000</b></u>             |
| A03901 Stationery   |                                 | <u>25,000</u>                    | <u>25,000</u>                     |
| 001 Stationery  |                                 | 25,000                           | 25,000                            |
| A03902 Printing and Publication                                       |                                 | <u>15,000</u>                    | <u>15,000</u>                     |
| 001 Printing and publication  |                                 | 15,000                           | 15,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 | 20,000                           | 30,000                            |
| A03917 Law Charges  |                                 | 100,000                          | 250,000                           |
| A03970 Others   |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Others  |                                 | 10,000                           | 10,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u><b>1,000</b></u>              | <b>-</b>                          |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>KK4206 District Public Prosecutor Karak</b>                        |                                 |                                  |                                   |
| <b>A041 TOTAL PENSION</b>   |                                 | <u><b>1,000</b></u>              |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u><b>60,000</b></u>             | <u><b>40,000</b></u>              |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u><b>50,000</b></u>             | <u><b>30,000</b></u>              |
| A13101 Machinery and Equipment  |                                 | <u>50,000</u>                    | <u>30,000</u>                     |
| 001 Machinery and Equipment   |                                 | 50,000                           | 30,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u><b>10,000</b></u>             | <u><b>10,000</b></u>              |
| A13201 Furniture and Fixture  |                                 | 10,000                           | 10,000                            |
| <b>District Public Prosecutor Karak</b>                               |                                 | <b>16,211,000</b>                | <b>12,873,000</b>                 |



**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>KT4004 District Public Prosecutor Kohat</b>                        |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>19,829,000</u></b>         | <b><u>21,674,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>29</b>                       | <b><u>10,770,000</u></b>         | <b><u>10,972,000</u></b>          |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>20</b>                       | <b><u>8,946,000</u></b>          | <b><u>10,344,000</u></b>          |
| A01101 Total Basic Pay Of Officer                                     | 20                              | <u>8,946,000</u>                 | <u>10,344,000</u>                 |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>9</b>                        | <b><u>1,824,000</u></b>          | <b><u>628,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 9                               | <u>1,824,000</u>                 | <u>628,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>9,059,000</u></b>          | <b><u>10,702,000</u></b>          |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>8,638,000</u></b>          | <b><u>10,566,000</u></b>          |
| A01202 House Rent Allowance   |                                 | 1,589,000                        | 1,108,400                         |
| A01203 Conveyance Allowance   |                                 | 1,266,000                        | 1,267,000                         |
| A01207 Washing Allowance  |                                 | 4,000                            | 1,800                             |
| A01208 Dress Allowance  |                                 | 4,000                            | 1,800                             |
| A0120D Integrated Allowance   |                                 | 14,000                           | 16,200                            |
| A0120Q Fixed Daily Allowance  |                                 | 33,000                           |                                   |
| A01217 Medical Allowance  |                                 | 656,000                          | 581,000                           |
| A0121M Adhoc Relief Allowance - 2012                                  |                                 |                                  | 1,300                             |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 813,000                          | 217,800                           |
| A01224 Entertainment Allowance  |                                 | 13,000                           | 16,500                            |
| A01226 Computer Allowance   |                                 | 37,000                           | 45,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 239,000                          | 151,900                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 601,000                          | 887,400                           |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 1,091,000                        | 1,155,700                         |
| A01239 Special allowance  |                                 | <u>901,000</u>                   | <u>3,788,400</u>                  |
| 001 Special Allowance   |                                 | 901,000                          | 3,788,400                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 1,077,000                        | 1,145,800                         |
| A01250 Incentive Allowance  |                                 | <u>300,000</u>                   | <u>180,000</u>                    |
| 001 Incentive Allowance   |                                 | 300,000                          | 180,000                           |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>KT4004 District Public Prosecutor Kohat</b>                        |                                 |                                  |                                   |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>421,000</u></b>            | <b><u>136,000</u></b>             |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     | <u>136,000</u>                    |
| 001 Medical Charges   |                                 | 1,000                            | 136,000                           |
| A01278 Leave Salary   |                                 | <u>420,000</u>                   |                                   |
| 001 Leave Salary  |                                 | 420,000                          |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>1,180,000</u></b>          | <b><u>1,390,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>100,000</u></b>            | <b><u>125,000</u></b>             |
| A03201 Postage and Telegraph  |                                 | 20,000                           | 45,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 80,000                           | 80,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>15,000</u></b>             | <b><u>20,000</u></b>              |
| A03304 Hot and Cold Weather Charges                                   |                                 | 15,000                           | 20,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>420,000</u></b>            | <b><u>500,000</u></b>             |
| A03805 Travelling Allowance   |                                 | <u>420,000</u>                   | <u>500,000</u>                    |
| 001 Travelling Allowance  |                                 | 420,000                          | 500,000                           |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>645,000</u></b>            | <b><u>745,000</u></b>             |
| A03901 Stationery   |                                 | <u>125,000</u>                   | <u>125,000</u>                    |
| 001 Stationery  |                                 | 125,000                          | 125,000                           |
| A03902 Printing and Publication                                       |                                 | <u>50,000</u>                    | <u>100,000</u>                    |
| 001 Printing and publication  |                                 | 50,000                           | 100,000                           |
| A03905 Newspapers Periodicals and Books                               |                                 | 10,000                           | 110,000                           |
| A03917 Law Charges  |                                 | 400,000                          | 350,000                           |
| A03970 Others   |                                 | <u>60,000</u>                    | <u>60,000</u>                     |
| 001 Others  |                                 | 60,000                           | 60,000                            |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>KT4004 District Public Prosecutor Kohat</b>                        |                                 |                                  |                                   |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>1,000</u>                     | -                                 |
| <b>A041 TOTAL PENSION</b>   |                                 | <u>1,000</u>                     |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>80,000</u>                    | <u>180,000</u>                    |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>50,000</u>                    | <u>150,000</u>                    |
| A13101 Machinery and Equipment  |                                 | <u>50,000</u>                    | <u>150,000</u>                    |
| 001 Machinery and Equipment   |                                 | 50,000                           | 150,000                           |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>30,000</u>                    | <u>30,000</u>                     |
| A13201 Furniture and Fixture  |                                 | 30,000                           | 30,000                            |
| <b>District Public Prosecutor Kohat</b>                               |                                 | <b>21,090,000</b>                | <b>23,244,000</b>                 |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>LK4156 District Public Prosecutor Lakki</b>                        |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>21,517,000</u></b>         | <b><u>12,209,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>23</b>                       | <b><u>8,046,000</u></b>          | <b><u>6,497,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>13</b>                       | <b><u>6,208,000</u></b>          | <b><u>5,322,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 13                              | <u>6,208,000</u>                 | <u>5,322,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>10</b>                       | <b><u>1,838,000</u></b>          | <b><u>1,175,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | 10                              | <u>1,838,000</u>                 | <u>1,175,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>13,471,000</u></b>         | <b><u>5,712,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>12,945,000</u></b>         | <b><u>5,560,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 845,000                          | 636,000                           |
| A01203 Conveyance Allowance   |                                 | 8,460,000                        | 669,000                           |
| A01207 Washing Allowance  |                                 | 4,000                            | 3,600                             |
| A01208 Dress Allowance  |                                 | 4,000                            | 3,600                             |
| A0120D Integrated Allowance   |                                 | 11,000                           | 10,800                            |
| A0120X Adhoc Allowance - 2010   |                                 |                                  | 21,000                            |
| A01217 Medical Allowance  |                                 | 531,000                          | 350,000                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 180,000                          | 128,000                           |
| A01224 Entertainment Allowance  |                                 | 6,000                            | 6,000                             |
| A01226 Computer Allowance   |                                 | 9,000                            | 18,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 131,000                          | 86,000                            |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 711,000                          | 495,000                           |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 796,000                          | 650,000                           |
| A01239 Special allowance  |                                 | <u>450,000</u>                   | <u>1,834,000</u>                  |
| 001 Special Allowance   |                                 | 450,000                          | 1,834,000                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 807,000                          | 649,000                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>526,000</u></b>            | <b><u>152,000</u></b>             |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>LK4156 District Public Prosecutor Lakki</b>                        |                                 |                                  |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>525,000</u>                   | <u>152,000</u>                    |
| 001 Leave Salary  |                                 | 525,000                          | 152,000                           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <u><b>729,000</b></u>            | <u><b>809,000</b></u>             |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <u><b>57,000</b></u>             | <u><b>160,000</b></u>             |
| A03201 Postage and Telegraph  |                                 | 7,000                            | 10,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 50,000                           | 50,000                            |
| A03203 Telex teleprinter and fax                                      |                                 |                                  | 100,000                           |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <u><b>10,000</b></u>             | <u><b>10,000</b></u>              |
| A03304 Hot and Cold Weather Charges                                   |                                 | 10,000                           | 10,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <u><b>300,000</b></u>            | <u><b>300,000</b></u>             |
| A03805 Travelling Allowance   |                                 | <u>300,000</u>                   | <u>300,000</u>                    |
| 001 Travelling Allowance  |                                 | 300,000                          | 300,000                           |
| <b>A039 TOTAL GENERAL</b>   |                                 | <u><b>362,000</b></u>            | <u><b>339,000</b></u>             |
| A03901 Stationery   |                                 | <u>35,000</u>                    | <u>35,000</u>                     |
| 001 Stationery  |                                 | 35,000                           | 35,000                            |
| A03902 Printing and Publication                                       |                                 | <u>6,000</u>                     | <u>30,000</u>                     |
| 001 Printing and publication  |                                 | 6,000                            | 30,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 | 6,000                            | 9,000                             |
| A03917 Law Charges  |                                 | 300,000                          | 250,000                           |
| A03970 Others   |                                 | <u>15,000</u>                    | <u>15,000</u>                     |
| 001 Others  |                                 | 15,000                           | 15,000                            |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>LK4156 District Public Prosecutor Lakki</b>                        |                                 |                                  |                                   |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <b><u>1,000</u></b>              | <b><u>943,000</u></b>             |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>1,000</u></b>              | <b><u>943,000</u></b>             |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            | 943,000                           |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <b><u>40,000</u></b>             | <b><u>40,000</u></b>              |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <b><u>20,000</u></b>             | <b><u>20,000</u></b>              |
| A13101 Machinery and Equipment  |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Machinery and Equipment   |                                 | 20,000                           | 20,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <b><u>20,000</u></b>             | <b><u>20,000</u></b>              |
| A13201 Furniture and Fixture  |                                 | 20,000                           | 20,000                            |
| <b>District Public Prosecutor Lakki</b>                               |                                 | <b>22,287,000</b>                | <b>14,001,000</b>                 |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>MA4286 District Public Prosecutor Mansehra</b>                     |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>20,457,000</u></b>         | <b><u>19,542,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>29</b>                       | <b><u>11,261,000</u></b>         | <b><u>9,467,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>19</b>                       | <b><u>9,344,000</u></b>          | <b><u>7,825,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 19                              | <u>9,344,000</u>                 | <u>7,825,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>10</b>                       | <b><u>1,917,000</u></b>          | <b><u>1,642,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | 10                              | <u>1,917,000</u>                 | <u>1,642,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>9,196,000</u></b>          | <b><u>10,075,000</u></b>          |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>8,985,000</u></b>          | <b><u>9,987,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 1,890,000                        | 1,018,000                         |
| A01203 Conveyance Allowance   |                                 | 1,880,000                        | 1,083,500                         |
| A01207 Washing Allowance  |                                 | 5,000                            | 5,400                             |
| A01208 Dress Allowance  |                                 | 5,000                            | 5,400                             |
| A0120D Integrated Allowance   |                                 | 5,000                            |                                   |
| A0120X Adhoc Allowance - 2010   |                                 |                                  | 478,000                           |
| A01217 Medical Allowance  |                                 | 824,000                          | 479,000                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 300,000                          | 157,000                           |
| A01224 Entertainment Allowance  |                                 | 10,000                           | 6,000                             |
| A01226 Computer Allowance   |                                 | 19,000                           | 18,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 185,000                          | 106,300                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 890,000                          | 696,300                           |
| A0122N Special Conveyance Allowance to Disabled Employees             |                                 | 2,000                            |                                   |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 1,100,000                        | 921,800                           |
| A01239 Special allowance  |                                 | <u>743,000</u>                   | <u>4,090,500</u>                  |
| 001 Special Allowance   |                                 | 743,000                          | 4,090,500                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 1,127,000                        | 921,800                           |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>MA4286 District Public Prosecutor Mansehra</b>                     |                                 |                                  |                                   |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>211,000</u></b>            | <b><u>88,000</u></b>              |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     | <u>88,000</u>                     |
| 001 Medical Charges   |                                 | 1,000                            | 88,000                            |
| A01278 Leave Salary   |                                 | <u>210,000</u>                   |                                   |
| 001 Leave Salary  |                                 | 210,000                          |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>1,345,000</u></b>          | <b><u>720,000</u></b>             |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>120,000</u></b>            | <b><u>70,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 20,000                           | 20,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 100,000                          | 50,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>15,000</u></b>             | <b><u>50,000</u></b>              |
| A03304 Hot and Cold Weather Charges                                   |                                 | 15,000                           | 50,000                            |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                                 |                                  | <b><u>175,000</u></b>             |
| A03402 Rent for Office Building                                       |                                 |                                  | 175,000                           |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>300,000</u></b>            | <b><u>305,000</u></b>             |
| A03805 Travelling Allowance   |                                 | <u>300,000</u>                   | <u>305,000</u>                    |
| 001 Travelling Allowance  |                                 | 300,000                          | 305,000                           |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>910,000</u></b>            | <b><u>120,000</u></b>             |
| A03901 Stationery   |                                 | <u>60,000</u>                    | <u>60,000</u>                     |
| 001 Stationery  |                                 | 60,000                           | 60,000                            |
| A03902 Printing and Publication                                       |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Printing and publication  |                                 | 20,000                           | 20,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 | 10,000                           | 10,000                            |



**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>MA4286 District Public Prosecutor Mansehra</b>                     |                                 |                                  |                                   |
| A03917 Law Charges  |                                 | 800,000                          |                                   |
| A03970 Others   |                                 | <u>20,000</u>                    | <u>30,000</u>                     |
| 001 Others  |                                 | 20,000                           | 30,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>1,000</u>                     | -                                 |
| <b>A041 TOTAL PENSION</b>   |                                 | <u>1,000</u>                     |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>55,000</u>                    | <u>55,000</u>                     |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>35,000</u>                    | <u>35,000</u>                     |
| A13101 Machinery and Equipment  |                                 | <u>35,000</u>                    | <u>35,000</u>                     |
| 001 Machinery and Equipment   |                                 | 35,000                           | 35,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| A13201 Furniture and Fixture  |                                 | 20,000                           | 20,000                            |
| <b>District Public Prosecutor Mansehra</b>                            |                                 | <b>21,858,000</b>                | <b>20,317,000</b>                 |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>MD4001 District Public Prosecutor Malakand</b>                     |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>20,258,000</u></b>         | <b><u>18,182,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>28</b>                       | <b><u>10,837,000</u></b>         | <b><u>9,081,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>17</b>                       | <b><u>8,648,000</u></b>          | <b><u>7,129,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 17                              | <u>8,648,000</u>                 | <u>7,129,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>11</b>                       | <b><u>2,189,000</u></b>          | <b><u>1,952,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | 11                              | <u>2,189,000</u>                 | <u>1,952,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>9,421,000</u></b>          | <b><u>9,101,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>9,367,000</u></b>          | <b><u>9,101,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 1,651,000                        | 973,800                           |
| A01203 Conveyance Allowance   |                                 | 1,683,000                        | 1,029,900                         |
| A01207 Washing Allowance  |                                 | 6,000                            | 5,400                             |
| A01208 Dress Allowance  |                                 | 5,000                            | 5,400                             |
| A0120D Integrated Allowance   |                                 | 21,000                           | 9,000                             |
| A0120Q Fixed Daily Allowance  |                                 | 33,000                           |                                   |
| A01217 Medical Allowance  |                                 | 750,000                          | 488,300                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 214,000                          | 145,400                           |
| A01224 Entertainment Allowance  |                                 | 6,000                            | 12,000                            |
| A01226 Computer Allowance   |                                 | 19,000                           | 36,800                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 211,000                          | 100,000                           |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 929,000                          | 704,500                           |
| A0122N Special Conveyance Allowance to Disbalded Employees            |                                 | 24,000                           |                                   |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 1,057,000                        | 908,600                           |
| A01233 Unattractive Area Allowance                                    |                                 | <u>474,000</u>                   | <u>409,400</u>                    |
| 001 Unattractive Area Allowance                                       |                                 | 474,000                          | 409,400                           |
| A01239 Special allowance  |                                 | <u>930,000</u>                   | <u>3,124,400</u>                  |
| 001 Special Allowance   |                                 | 930,000                          | 3,124,400                         |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>MD4001 District Public Prosecutor Malakand</b>                     |                                 |                                  |                                   |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 1,084,000                        | 908,100                           |
| A01250 Incentive Allowance  |                                 | <u>240,000</u>                   | <u>240,000</u>                    |
| 001 Incentive Allowance   |                                 | 240,000                          | 240,000                           |
| A01270 Other  |                                 | <u>30,000</u>                    |                                   |
| 089 M.Phil Allowance  |                                 | 30,000                           |                                   |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>54,000</u></b>             |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>53,000</u>                    |                                   |
| 001 Leave Salary  |                                 | 53,000                           |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>1,633,000</u></b>          | <b><u>2,118,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>88,000</u></b>             | <b><u>88,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 8,000                            | 8,000                             |
| A03202 Telephone and Trunk Call                                       |                                 | 80,000                           | 80,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>720,000</u></b>            | <b><u>820,000</u></b>             |
| A03303 Electricity  |                                 | <u>120,000</u>                   | <u>120,000</u>                    |
| 001 Electricity   |                                 | 120,000                          | 120,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 600,000                          | 700,000                           |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                         |                                 | <b><u>530,000</u></b>            | <b><u>900,000</u></b>             |
| A03805 Travelling Allowance   |                                 | <u>500,000</u>                   | <u>900,000</u>                    |
| 001 Travelling Allowance  |                                 | 500,000                          | 900,000                           |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>30,000</u>                    |                                   |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 30,000                           |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>MD4001 District Public Prosecutor Malakand</b>                     |                                 |                                  |                                   |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>295,000</u></b>            | <b><u>310,000</u></b>             |
| A03901 Stationery   |                                 | <u>25,000</u>                    | <u>40,000</u>                     |
| 001 Stationery  |                                 | 25,000                           | 40,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 | 50,000                           | 50,000                            |
| A03917 Law Charges  |                                 | 200,000                          | 200,000                           |
| A03970 Others   |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Others  |                                 | 20,000                           | 20,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <b><u>1,000</u></b>              | <b><u>5,056,000</u></b>           |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>1,000</u></b>              | <b><u>5,056,000</u></b>           |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            | 5,056,000                         |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <b><u>32,000</u></b>             | <b><u>32,000</u></b>              |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <b><u>20,000</u></b>             | <b><u>20,000</u></b>              |
| A13101 Machinery and Equipment  |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Machinery and Equipment   |                                 | 20,000                           | 20,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <b><u>12,000</u></b>             | <b><u>12,000</u></b>              |
| A13201 Furniture and Fixture  |                                 | 12,000                           | 12,000                            |
| <b>District Public Prosecutor Malakand</b>                            |                                 | <b>21,924,000</b>                | <b>25,388,000</b>                 |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>MR4004 District Public Prosecutor Mardan</b>                       |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>25,602,000</u></b>         | <b><u>26,427,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>48</b>                       | <b><u>12,773,000</u></b>         | <b><u>13,440,000</u></b>          |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>26</b>                       | <b><u>8,730,000</u></b>          | <b><u>10,683,000</u></b>          |
| A01101 Total Basic Pay Of Officer                                     | 26                              | <u>8,730,000</u>                 | <u>10,683,000</u>                 |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>22</b>                       | <b><u>4,043,000</u></b>          | <b><u>2,757,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | 22                              | <u>4,043,000</u>                 | <u>2,757,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>12,829,000</u></b>         | <b><u>12,987,000</u></b>          |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>12,618,000</u></b>         | <b><u>12,816,000</u></b>          |
| A01201 Senior Post Allowance  |                                 | 15,000                           | 8,000                             |
| A01202 House Rent Allowance   |                                 | 2,275,000                        | 1,463,000                         |
| A01203 Conveyance Allowance   |                                 | 2,368,000                        | 1,480,600                         |
| A01207 Washing Allowance  |                                 | 13,000                           | 12,600                            |
| A01208 Dress Allowance  |                                 | 13,000                           | 12,600                            |
| A0120D Integrated Allowance   |                                 | 48,000                           | 37,800                            |
| A0120Q Fixed Daily Allowance  |                                 | 33,000                           |                                   |
| A01217 Medical Allowance  |                                 | 1,355,000                        | 811,000                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 527,000                          | 220,200                           |
| A01224 Entertainment Allowance  |                                 | 20,000                           | 18,000                            |
| A01226 Computer Allowance   |                                 | 74,000                           | 36,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 378,000                          | 151,500                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 1,046,000                        | 1,044,600                         |
| A0122N Special Conveyance Allowance to Disabled Employees             |                                 | 12,000                           | 24,000                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 1,272,000                        | 1,343,800                         |
| A01239 Special allowance  |                                 | <u>1,650,000</u>                 | <u>4,568,500</u>                  |
| 001 Special Allowance   |                                 | 1,650,000                        | 4,568,500                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 1,279,000                        | 1,343,800                         |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>MR4004 District Public Prosecutor Mardan</b>                       |                                 |                                  |                                   |
| A01250 Incentive Allowance  |                                 | <u>240,000</u>                   | <u>240,000</u>                    |
| 001 Incentive Allowance   |                                 | 240,000                          | 240,000                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>211,000</u></b>            | <b><u>171,000</u></b>             |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     | <u>171,000</u>                    |
| 001 Medical Charges   |                                 | 1,000                            | 171,000                           |
| A01278 Leave Salary   |                                 | <u>210,000</u>                   |                                   |
| 001 Leave Salary  |                                 | 210,000                          |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>2,150,000</u></b>          | <b><u>3,338,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>95,000</u></b>             | <b><u>95,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 15,000                           | 15,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 80,000                           | 80,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>165,000</u></b>            | <b><u>120,000</u></b>             |
| A03303 Electricity  |                                 | <u>150,000</u>                   | <u>100,000</u>                    |
| 001 Electricity   |                                 | 150,000                          | 100,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 15,000                           | 20,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>400,000</u></b>            | <b><u>700,000</u></b>             |
| A03805 Travelling Allowance   |                                 | <u>400,000</u>                   | <u>700,000</u>                    |
| 001 Travelling Allowance  |                                 | 400,000                          | 700,000                           |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>1,490,000</u></b>          | <b><u>2,423,000</u></b>           |
| A03901 Stationery   |                                 | <u>100,000</u>                   | <u>100,000</u>                    |
| 001 Stationery  |                                 | 100,000                          | 100,000                           |
| A03902 Printing and Publication                                       |                                 | <u>40,000</u>                    | <u>40,000</u>                     |
| 001 Printing and publication  |                                 | 40,000                           | 40,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 | 10,000                           | 10,000                            |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>MR4004 District Public Prosecutor Mardan</b>                       |                                 |                                  |                                   |
| A03917 Law Charges  |                                 | 1,300,000                        | 2,223,000                         |
| A03970 Others   |                                 | <u>40,000</u>                    | <u>50,000</u>                     |
| 001 Others  |                                 | 40,000                           | 50,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u><b>1,000</b></u>              | <b>-</b>                          |
| <b>A041 TOTAL PENSION</b>   |                                 | <u><b>1,000</b></u>              |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u><b>110,000</b></u>            | <u><b>130,000</b></u>             |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u><b>70,000</b></u>             | <u><b>80,000</b></u>              |
| A13101 Machinery and Equipment  |                                 | <u>70,000</u>                    | <u>80,000</u>                     |
| 001 Machinery and Equipment   |                                 | 70,000                           | 80,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u><b>40,000</b></u>             | <u><b>50,000</b></u>              |
| A13201 Furniture and Fixture  |                                 | 40,000                           | 50,000                            |
| <b>District Public Prosecutor Mardan</b>                              |                                 | <b>27,863,000</b>                | <b>29,895,000</b>                 |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>NR4006 District Public Prosecutor Nowshera</b>                     |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>17,735,000</u></b>         | <b><u>13,860,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>23</b>                       | <b><u>9,472,000</u></b>          | <b><u>6,850,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>14</b>                       | <b><u>7,571,000</u></b>          | <b><u>5,800,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | <u>14</u>                       | <u>7,571,000</u>                 | <u>5,800,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>9</b>                        | <b><u>1,901,000</u></b>          | <b><u>1,050,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | <u>9</u>                        | <u>1,901,000</u>                 | <u>1,050,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>8,263,000</u></b>          | <b><u>7,010,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>6,687,000</u></b>          | <b><u>7,010,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 1,060,000                        | 676,000                           |
| A01203 Conveyance Allowance   |                                 | 1,114,000                        | 688,000                           |
| A01207 Washing Allowance  |                                 | 7,000                            | 7,000                             |
| A01208 Dress Allowance  |                                 | 7,000                            | 7,000                             |
| A0120D Integrated Allowance   |                                 | 15,000                           | 14,000                            |
| A01217 Medical Allowance  |                                 | 591,000                          | 443,000                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 275,000                          | 163,000                           |
| A01224 Entertainment Allowance  |                                 | 6,000                            | 9,000                             |
| A01226 Computer Allowance   |                                 | 19,000                           | 27,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 196,000                          | 109,000                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 831,000                          | 645,000                           |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 917,000                          | 819,000                           |
| A01239 Special allowance  |                                 | <u>700,000</u>                   | <u>2,612,000</u>                  |
| 001 Special Allowance   |                                 | 700,000                          | 2,612,000                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 949,000                          | 791,000                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>1,576,000</u></b>          |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |



**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>NR4006 District Public Prosecutor Nowshera</b>                     |                                 |                                  |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>1,575,000</u>                 |                                   |
| 001 Leave Salary  |                                 | 1,575,000                        |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <u><b>598,000</b></u>            | <u><b>875,000</b></u>             |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <u><b>123,000</b></u>            | <u><b>80,000</b></u>              |
| A03201 Postage and Telegraph  |                                 | 10,000                           | 10,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 113,000                          | 70,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <u><b>10,000</b></u>             | <u><b>10,000</b></u>              |
| A03304 Hot and Cold Weather Charges                                   |                                 | 10,000                           | 10,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <u><b>160,000</b></u>            | <u><b>251,000</b></u>             |
| A03805 Travelling Allowance   |                                 | <u>160,000</u>                   | <u>251,000</u>                    |
| 001 Travelling Allowance  |                                 | 160,000                          | 251,000                           |
| <b>A039 TOTAL GENERAL</b>   |                                 | <u><b>305,000</b></u>            | <u><b>534,000</b></u>             |
| A03901 Stationery   |                                 | <u>50,000</u>                    | <u>59,000</u>                     |
| 001 Stationery  |                                 | 50,000                           | 59,000                            |
| A03902 Printing and Publication                                       |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Printing and publication  |                                 | 20,000                           | 20,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 | 20,000                           | 40,000                            |
| A03917 Law Charges  |                                 | 200,000                          | 400,000                           |
| A03970 Others   |                                 | <u>15,000</u>                    | <u>15,000</u>                     |
| 001 Others  |                                 | 15,000                           | 15,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u><b>1,000</b></u>              | <b>-</b>                          |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>NR4006 District Public Prosecutor Nowshera</b>                     |                                 |                                  |                                   |
| <b>A041 TOTAL PENSION</b>   |                                 | <u><b>1,000</b></u>              |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u><b>45,000</b></u>             | <u><b>45,000</b></u>              |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u><b>30,000</b></u>             | <u><b>30,000</b></u>              |
| A13101 Machinery and Equipment  |                                 | <u>30,000</u>                    | <u>30,000</u>                     |
| 001 Machinery and Equipment   |                                 | 30,000                           | 30,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u><b>15,000</b></u>             | <u><b>15,000</b></u>              |
| A13201 Furniture and Fixture  |                                 | 15,000                           | 15,000                            |
| <b>District Public Prosecutor Nowshera</b>                            |                                 | <b>18,379,000</b>                | <b>14,780,000</b>                 |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>PR4026 Secretary Home &amp; Tribal Affairs<br/>Department</b>      |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>119,642,000</u></b>        | <b><u>128,878,000</u></b>         |
| <b>A011 TOTAL PAY</b>   | <b><u>170</u></b>               | <b><u>66,204,000</u></b>         | <b><u>54,648,000</u></b>          |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b><u>76</u></b>                | <b><u>45,833,000</u></b>         | <b><u>38,530,000</u></b>          |
| A01101 Total Basic Pay Of Officer                                     | <u>75</u>                       | <u>44,966,000</u>                | <u>38,247,000</u>                 |
| A01102 Personal pay   |                                 | 4,000                            | 72,000                            |
| A01103 Special Pay  |                                 | 163,000                          | 185,000                           |
| A01105 Qualification Pay  |                                 | 29,000                           | 26,000                            |
| A01106 Total Pay of contract officer                                  | <u>1</u>                        | <u>671,000</u>                   |                                   |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b><u>94</u></b>                | <b><u>20,371,000</u></b>         | <b><u>16,118,000</u></b>          |
| A01151 Total Basic Pay Other Staff                                    | <u>94</u>                       | <u>20,345,000</u>                | <u>16,092,000</u>                 |
| A01152 Personal pay   |                                 | 26,000                           | 26,000                            |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>53,438,000</u></b>         | <b><u>74,230,000</u></b>          |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>51,086,000</u></b>         | <b><u>68,444,000</u></b>          |
| A01201 Senior Post Allowance  |                                 | 30,000                           |                                   |
| A01202 House Rent Allowance   |                                 | 5,969,000                        | 5,744,000                         |
| A01203 Conveyance Allowance   |                                 | 5,548,000                        | 5,416,000                         |
| A01207 Washing Allowance  |                                 | 35,000                           | 38,000                            |
| A01208 Dress Allowance  |                                 | 13,000                           | 15,000                            |
| A0120D Integrated Allowance   |                                 | 200,000                          | 241,000                           |
| A0120E Housing Subsidy Allowance                                      |                                 | 1,561,000                        | 1,413,000                         |
| A0120N Special allowances @ 30% of<br>basic pay for Secretar          |                                 | 13,200,000                       | 17,839,000                        |
| A01217 Medical Allowance  |                                 | 3,805,000                        | 3,193,000                         |
| A0121Q Audit and Accounts Allowance                                   |                                 | 70,000                           |                                   |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>PR4026 Secretary Home &amp; Tribal Affairs<br/>Department</b>      |                                 |                                  |                                   |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 1,434,000                        | 1,174,000                         |
| A01224 Entertainment Allowance  |                                 | 42,000                           | 20,000                            |
| A01226 Computer Allowance   |                                 | 105,000                          | 107,000                           |
| A01228 Orderly Allowance  |                                 | 144,000                          | 424,000                           |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 522,000                          | 838,000                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 4,252,000                        | 4,229,000                         |
| A0122N Special Conveyance Allowance<br>to Disabled Employees          |                                 | 12,000                           | 36,000                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 6,662,000                        | 5,489,000                         |
| A01236 Deputation Allowance   |                                 | 210,000                          | 158,000                           |
| A01238 Charge allowance   |                                 |                                  | 101,000                           |
| A01239 Special allowance  |                                 | <u>1,000</u>                     | <u>36,000</u>                     |
| 001 Special Allowance   |                                 | 1,000                            | 36,000                            |
| A0123E Executive Allowance to PCS and<br>PMS Officers (KP)            |                                 |                                  | 15,910,000                        |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 6,600,000                        | 5,460,000                         |
| A01241 Utility allowance for electricity                              |                                 | 500,000                          | 249,000                           |
| A01250 Incentive Allowance  |                                 | <u>170,000</u>                   | <u>64,000</u>                     |
| 001 Incentive Allowance   |                                 | 170,000                          | 64,000                            |
| A01270 Other  |                                 | <u>1,000</u>                     | <u>250,000</u>                    |
| 001 Others  |                                 | 1,000                            | 250,000                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>2,352,000</u></b>          | <b><u>5,786,000</u></b>           |
| A01271 Overtime Allowance   |                                 | 250,000                          | 208,000                           |
| A01273 Honoraria  |                                 | 1,000                            | 2,712,000                         |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     | <u>558,000</u>                    |
| 001 Medical Charges   |                                 | 1,000                            | 558,000                           |
| A01278 Leave Salary   |                                 | <u>2,100,000</u>                 | <u>2,308,000</u>                  |
| 001 Leave Salary  |                                 | 2,100,000                        | 2,308,000                         |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>214,711,000</u></b>        | <b><u>234,711,000</u></b>         |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>2,950,000</u></b>          | <b><u>3,450,000</u></b>           |
| A03201 Postage and Telegraph  |                                 | 200,000                          | 250,000                           |
| A03202 Telephone and Trunk Call                                       |                                 | 2,750,000                        | 3,200,000                         |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>PR4026 Secretary Home &amp; Tribal Affairs<br/>Department</b>      |                                 |                                  |                                   |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>2,110,000</u></b>          | <b><u>4,608,000</u></b>           |
| A03301 Gas  |                                 | 500,000                          | 408,000                           |
| A03303 Electricity  |                                 | <u>1,400,000</u>                 | <u>3,900,000</u>                  |
| 001 Electricity   |                                 | 1,400,000                        | 3,900,000                         |
| A03304 Hot and Cold Weather Charges                                   |                                 | 210,000                          | 300,000                           |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                                 | <b><u>30,000</u></b>             |                                   |
| A03407 Rates and Taxes  |                                 | 30,000                           |                                   |
| <b>A036 TOTAL MOTOR VEHICLES</b>                                      |                                 | <b><u>300,000</u></b>            | <b><u>401,000</u></b>             |
| A03603 Registration   |                                 | 300,000                          | 401,000                           |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>8,076,000</u></b>          | <b><u>9,707,000</u></b>           |
| A03805 Travelling Allowance   |                                 | <u>4,350,000</u>                 | <u>5,000,000</u>                  |
| 001 Travelling Allowance  |                                 | 4,350,000                        | 5,000,000                         |
| A03806 Transportation of Goods  |                                 | <u>1,000</u>                     |                                   |
| 001 Transportation of Goods   |                                 | 1,000                            |                                   |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>3,700,000</u>                 | <u>4,677,000</u>                  |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 3,700,000                        | 4,677,000                         |
| A03808 Conveyance Charges   |                                 | <u>15,000</u>                    | <u>30,000</u>                     |
| 001 Conveyance Charges  |                                 | 15,000                           | 30,000                            |
| A03809 CNG Charges (Govt)   |                                 | 10,000                           |                                   |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>201,245,000</u></b>        | <b><u>216,545,000</u></b>         |
| A03901 Stationery   |                                 | <u>1,800,000</u>                 | <u>2,100,000</u>                  |
| 001 Stationery  |                                 | 1,800,000                        | 2,100,000                         |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <br><b>PR4026 Secretary Home &amp; Tribal Affairs<br/>Department</b>  |                                 |                                  |                                   |
| A03902 Printing and Publication                                       |                                 | <u>300,000</u>                   | <u>400,000</u>                    |
| 001 Printing and publication  |                                 | 300,000                          | 400,000                           |
| A03905 Newspapers Periodicals and Books                               |                                 | 150,000                          | 150,000                           |
| A03906 Uniforms and Protective Clothing                               |                                 | 65,000                           | 35,000                            |
| A03907 Advertising & Publicity  |                                 | <u>200,000</u>                   | <u>50,000</u>                     |
| 001 Advertising and Publicity   |                                 | 200,000                          | 50,000                            |
| A03914 Secret service expenditure                                     |                                 | 23,000,000                       | 38,000,000                        |
| A03917 Law Charges  |                                 | 110,000                          | 110,000                           |
| A03936 Foreign/Inland Training Course Fee                             |                                 | 20,000                           | 100,000                           |
| A03970 Others   |                                 | <u>175,600,000</u>               | <u>175,600,000</u>                |
| 002 Other Contingencies   |                                 | 600,000                          | 600,000                           |
| 015 Other Internal Security Duty                                      |                                 | 175,000,000                      | 175,000,000                       |
| <br><b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>               |                                 | <u><b>500,000</b></u>            | <u><b>1,593,000</b></u>           |
| <br><b>A041 TOTAL PENSION</b>   |                                 | <u><b>500,000</b></u>            | <u><b>1,593,000</b></u>           |
| <br>A04114 Superannuation Encashment of L.P.R                         |                                 | 500,000                          | 1,593,000                         |
| <br><b>A05 TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b>         |                                 | <u><b>101,000</b></u>            | <u><b>247,345,000</b></u>         |
| <br><b>A052 TOTAL GRANTS-DOMESTIC</b>                                 |                                 | <u><b>101,000</b></u>            | <u><b>247,345,000</b></u>         |
| <br>A05216 Fin. Assis. to the families of<br>G. Serv. who expire      |                                 | <u>100,000</u>                   | <u>2,400,000</u>                  |
| 001 Fin. Assis. to the families of G.Serv. who exp                    |                                 | 100,000                          | 2,400,000                         |
| A05270 To Others  |                                 | <u>1,000</u>                     | <u>244,945,000</u>                |
| 001 To Others   |                                 | 1,000                            | 85,045,000                        |
| 296 GIA to Home Department for Proscribed Organizations in KP.        |                                 |                                  | 159,900,000                       |
| <br><b>A06 TOTAL TRANSFERS</b>  |                                 | <u><b>450,000</b></u>            | <u><b>500,000</b></u>             |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>PR4026 Secretary Home &amp; Tribal Affairs<br/>Department</b>      |                                 |                                  |                                   |
| <b>A063 TOTAL ENTERTAINMENT &amp;<br/>GIFTS</b>                       |                                 | <b><u>450,000</u></b>            | <b><u>500,000</u></b>             |
| A06301 Entertainments & Gifts   |                                 | 450,000                          | 500,000                           |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <b><u>302,000</u></b>            | <b><u>450,000</u></b>             |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                  |                                 | <b><u>1,000</u></b>              |                                   |
| A09201 Hardware   |                                 | <u>1,000</u>                     |                                   |
| 001 Hardware  |                                 | 1,000                            |                                   |
| <b>A095 TOTAL PURCHASE OF<br/>TRANSPORT</b>                           |                                 | <b><u>1,000</u></b>              |                                   |
| A09501 Transport  |                                 | <u>1,000</u>                     |                                   |
| 001 Transport   |                                 | 1,000                            |                                   |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <b><u>200,000</u></b>            | <b><u>200,000</u></b>             |
| A09601 Plant and Machinery  |                                 | <u>200,000</u>                   | <u>200,000</u>                    |
| 001 Plant and Machinery   |                                 | 200,000                          | 200,000                           |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                                 | <b><u>100,000</u></b>            | <b><u>250,000</u></b>             |
| A09701 Furniture and fixtures   |                                 | <u>100,000</u>                   | <u>250,000</u>                    |
| 001 Furniture & Fixture   |                                 | 100,000                          | 250,000                           |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <b><u>1,960,000</u></b>          | <b><u>1,910,000</u></b>           |
| <b>A130 TOTAL TRANSPORT</b>   |                                 | <b><u>1,500,000</u></b>          | <b><u>1,500,000</u></b>           |
| A13001 Transport  |                                 | <u>1,500,000</u>                 | <u>1,500,000</u>                  |
| 001 Transport   |                                 | 1,500,000                        | 1,500,000                         |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>PR4026 Secretary Home &amp; Tribal Affairs<br/>Department</b>      |                                 |                                  |                                   |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>250,000</u>                   | <u>200,000</u>                    |
| A13101 Machinery and Equipment  |                                 | <u>250,000</u>                   | <u>200,000</u>                    |
| 001 Machinery and Equipment   |                                 | 250,000                          | 200,000                           |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>200,000</u>                   | <u>200,000</u>                    |
| A13201 Furniture and Fixture  |                                 | 200,000                          | 200,000                           |
| <b>A137 TOTAL COMPUTER EQUIPMENT</b>                                  |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| A13701 Hardware   |                                 | 10,000                           | 10,000                            |
| <b>Secretary Home &amp; Tribal Affairs<br/>Department</b>             |                                 | <b>337,666,000</b>               | <b>615,387,000</b>                |



**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>PR4601 Directorate of Prosecution (Provincial)</b>                 |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>51,895,000</u></b>         | <b><u>32,681,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>97</b>                       | <b><u>28,480,000</u></b>         | <b><u>18,384,000</u></b>          |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>51</b>                       | <b><u>19,519,000</u></b>         | <b><u>13,236,000</u></b>          |
| A01101 Total Basic Pay Of Officer                                     | <u>51</u>                       | <u>19,519,000</u>                | <u>13,236,000</u>                 |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>46</b>                       | <b><u>8,961,000</u></b>          | <b><u>5,148,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | <u>46</u>                       | <u>8,961,000</u>                 | <u>5,148,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>23,415,000</u></b>         | <b><u>14,297,000</u></b>          |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>22,884,000</u></b>         | <b><u>14,272,000</u></b>          |
| A01201 Senior Post Allowance  |                                 | 15,000                           | 15,000                            |
| A01202 House Rent Allowance   |                                 | 5,057,000                        | 1,901,000                         |
| A01203 Conveyance Allowance   |                                 | 4,841,000                        | 2,523,000                         |
| A01207 Washing Allowance  |                                 | 28,000                           | 13,000                            |
| A01208 Dress Allowance  |                                 | 21,000                           | 21,000                            |
| A0120D Integrated Allowance   |                                 | 92,000                           | 66,000                            |
| A0120E Housing Subsidy Allowance                                      |                                 | 375,000                          | 513,000                           |
| A01217 Medical Allowance  |                                 | 2,394,000                        | 1,151,000                         |
| A0121M Adhoc Relief Allowance - 2012                                  |                                 |                                  | 11,000                            |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 661,000                          | 332,000                           |
| A01224 Entertainment Allowance  |                                 | 20,000                           | 13,000                            |
| A01226 Computer Allowance   |                                 | 96,000                           | 290,000                           |
| A01228 Orderly Allowance  |                                 | 48,000                           |                                   |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 140,000                          | 233,000                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 2,544,000                        | 1,405,000                         |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 2,863,000                        | 1,870,000                         |
| A01239 Special allowance  |                                 | <u>840,000</u>                   | <u>1,915,000</u>                  |
| 001 Special Allowance   |                                 | 840,000                          | 1,915,000                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 2,849,000                        | 2,000,000                         |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>PR4601 Directorate of Prosecution (Provincial)</b>                 |                                 |                                  |                                   |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>531,000</u></b>            | <b><u>25,000</u></b>              |
| A01271 Overtime Allowance   |                                 | 5,000                            | 5,000                             |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     | <u>20,000</u>                     |
| 001 Medical Charges   |                                 | 1,000                            | 20,000                            |
| A01278 Leave Salary   |                                 | <u>525,000</u>                   |                                   |
| 001 Leave Salary  |                                 | 525,000                          |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>5,593,000</u></b>          | <b><u>6,390,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>850,000</u></b>            | <b><u>850,000</u></b>             |
| A03201 Postage and Telegraph  |                                 | 300,000                          | 300,000                           |
| A03202 Telephone and Trunk Call                                       |                                 | 550,000                          | 550,000                           |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>2,000</u></b>              |                                   |
| A03303 Electricity  |                                 | <u>1,000</u>                     |                                   |
| 001 Electricity   |                                 | 1,000                            |                                   |
| A03304 Hot and Cold Weather Charges                                   |                                 | 1,000                            |                                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                         |                                 | <b><u>1,701,000</u></b>          | <b><u>2,400,000</u></b>           |
| A03805 Travelling Allowance   |                                 | <u>900,000</u>                   | <u>1,600,000</u>                  |
| 001 Travelling Allowance  |                                 | 900,000                          | 1,600,000                         |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>800,000</u>                   | <u>800,000</u>                    |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 800,000                          | 800,000                           |
| A03809 CNG Charges (Govt)   |                                 | 1,000                            |                                   |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>3,040,000</u></b>          | <b><u>3,140,000</u></b>           |
| A03901 Stationery   |                                 | <u>600,000</u>                   | <u>600,000</u>                    |
| 001 Stationery  |                                 | 600,000                          | 600,000                           |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <br><b>PR4601 Directorate of Prosecution (Provincial)</b>             |                                 |                                  |                                   |
| A03902 Printing and Publication                                       |                                 | <u>200,000</u>                   | <u>200,000</u>                    |
| 001 Printing and publication  |                                 | 200,000                          | 200,000                           |
| A03905 Newspapers Periodicals and Books                               |                                 | 60,000                           | 60,000                            |
| A03907 Advertising & Publicity  |                                 | <u>100,000</u>                   | <u>200,000</u>                    |
| 001 Advertising and Publicity   |                                 | 100,000                          | 200,000                           |
| A03917 Law Charges  |                                 | 500,000                          | 500,000                           |
| A03936 Foreign/Inland Training Course Fee                             |                                 | 1,380,000                        | 1,380,000                         |
| A03970 Others   |                                 | <u>200,000</u>                   | <u>200,000</u>                    |
| 001 Others  |                                 | 200,000                          | 200,000                           |
| <br><b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>                   |                                 | <u>100,000</u>                   | <u>100,000</u>                    |
| <br><b>A041 TOTAL PENSION</b>   |                                 | <u>100,000</u>                   | <u>100,000</u>                    |
| <br>A04114 Superannuation Encashment of L.P.R                         |                                 | 100,000                          | 100,000                           |
| <br><b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>             |                                 | <u>1,000</u>                     | -                                 |
| <br><b>A052 TOTAL GRANTS-DOMESTIC</b>                                 |                                 | <u>1,000</u>                     |                                   |
| <br>A05216 Fin. Assis. to the families of G. Serv. who expire         |                                 | <u>1,000</u>                     |                                   |
| 001 Fin. Assis. to the families of G.Serv. who exp                    |                                 | 1,000                            |                                   |
| <br><b>A09 TOTAL PHYSICAL ASSETS</b>                                  |                                 | <u>600,000</u>                   | <u>2,958,000</u>                  |
| <br><b>A095 TOTAL PURCHASE OF TRANSPORT</b>                           |                                 |                                  | <u>2,358,000</u>                  |
| <br>A09501 Transport  |                                 |                                  | <u>2,358,000</u>                  |
| 001 Transport   |                                 |                                  | 2,358,000                         |
| <br><b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>               |                                 | <u>500,000</u>                   | <u>500,000</u>                    |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>PR4601 Directorate of Prosecution (Provincial)</b>                 |                                 |                                  |                                   |
| A09601 Plant and Machinery  |                                 | <u>500,000</u>                   | <u>500,000</u>                    |
| 001 Plant and Machinery   |                                 | 500,000                          | 500,000                           |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                                 | <u>100,000</u>                   | <u>100,000</u>                    |
| A09701 Furniture and fixtures   |                                 | <u>100,000</u>                   | <u>100,000</u>                    |
| 001 Furniture & Fixture   |                                 | 100,000                          | 100,000                           |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>690,000</u>                   | <u>690,000</u>                    |
| <b>A130 TOTAL TRANSPORT</b>   |                                 | <u>400,000</u>                   | <u>400,000</u>                    |
| A13001 Transport  |                                 | <u>400,000</u>                   | <u>400,000</u>                    |
| 001 Transport   |                                 | 400,000                          | 400,000                           |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>200,000</u>                   | <u>200,000</u>                    |
| A13101 Machinery and Equipment  |                                 | <u>200,000</u>                   | <u>200,000</u>                    |
| 001 Machinery and Equipment   |                                 | 200,000                          | 200,000                           |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>30,000</u>                    | <u>30,000</u>                     |
| A13201 Furniture and Fixture  |                                 | 30,000                           | 30,000                            |
| <b>A137 TOTAL COMPUTER EQUIPMENT</b>                                  |                                 | <u>60,000</u>                    | <u>60,000</u>                     |
| A13701 Hardware   |                                 | 20,000                           | 20,000                            |
| A13702 Software   |                                 | 20,000                           | 20,000                            |
| A13703 I.T. Equipment   |                                 | 20,000                           | 20,000                            |
| <b>Directorate of Prosecution (Provincial)</b>                        |                                 | <b>58,879,000</b>                | <b>42,819,000</b>                 |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>PR4611 District Public Prosector Peshawar</b>                      |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>61,589,000</u></b>         | <b><u>51,210,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>69</b>                       | <b><u>34,227,000</u></b>         | <b><u>25,049,000</u></b>          |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>45</b>                       | <b><u>29,768,000</u></b>         | <b><u>22,245,000</u></b>          |
| A01101 Total Basic Pay Of Officer                                     | <u>45</u>                       | <u>29,768,000</u>                | <u>22,245,000</u>                 |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>24</b>                       | <b><u>4,459,000</u></b>          | <b><u>2,804,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | <u>24</u>                       | <u>4,455,000</u>                 | <u>2,800,000</u>                  |
| A01152 Personal pay   |                                 | 4,000                            | 4,000                             |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>27,362,000</u></b>         | <b><u>26,161,000</u></b>          |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>26,731,000</u></b>         | <b><u>25,031,000</u></b>          |
| A01202 House Rent Allowance   |                                 | 4,364,000                        | 3,330,000                         |
| A01203 Conveyance Allowance   |                                 | 3,354,000                        | 2,378,000                         |
| A01207 Washing Allowance  |                                 | 9,000                            | 6,000                             |
| A01208 Dress Allowance  |                                 | 9,000                            | 6,000                             |
| A0120D Integrated Allowance   |                                 | 50,000                           | 27,000                            |
| A0120E Housing Subsidy Allowance                                      |                                 | 596,000                          | 153,000                           |
| A0120Q Fixed Daily Allowance  |                                 | 33,000                           |                                   |
| A01217 Medical Allowance  |                                 | 1,274,000                        | 1,228,000                         |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 735,000                          | 499,000                           |
| A01224 Entertainment Allowance  |                                 | 50,000                           | 53,000                            |
| A01226 Computer Allowance   |                                 | 92,000                           | 54,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 1,717,000                        | 368,000                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 2,861,000                        | 1,920,000                         |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 3,405,000                        | 2,481,000                         |
| A01239 Special allowance  |                                 | <u>3,900,000</u>                 | <u>9,254,000</u>                  |
| 001 Special Allowance   |                                 | 3,900,000                        | 9,254,000                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 3,422,000                        | 2,502,000                         |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>PR4611 District Public Prosecutor Peshawar</b>                     |                                 |                                  |                                   |
| A01250 Incentive Allowance  |                                 | <u>860,000</u>                   | <u>772,000</u>                    |
| 001 Incentive Allowance   |                                 | 860,000                          | 772,000                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>631,000</u></b>            | <b><u>1,130,000</u></b>           |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     | <u>500,000</u>                    |
| 001 Medical Charges   |                                 | 1,000                            | 500,000                           |
| A01278 Leave Salary   |                                 | <u>630,000</u>                   | <u>630,000</u>                    |
| 001 Leave Salary  |                                 | 630,000                          | 630,000                           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>5,565,000</u></b>          | <b><u>9,400,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>160,000</u></b>            | <b><u>230,000</u></b>             |
| A03201 Postage and Telegraph  |                                 | 10,000                           |                                   |
| A03202 Telephone and Trunk Call                                       |                                 | 150,000                          | 230,000                           |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>315,000</u></b>            | <b><u>515,000</u></b>             |
| A03301 Gas  |                                 |                                  | 100,000                           |
| A03303 Electricity  |                                 | <u>300,000</u>                   | <u>400,000</u>                    |
| 001 Electricity   |                                 | 300,000                          | 400,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 15,000                           | 15,000                            |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                                 | <b><u>2,090,000</u></b>          | <b><u>2,090,000</u></b>           |
| A03402 Rent for Office Building                                       |                                 | 2,090,000                        | 2,090,000                         |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                         |                                 | <b><u>710,000</u></b>            | <b><u>3,015,000</u></b>           |
| A03805 Travelling Allowance   |                                 | <u>700,000</u>                   | <u>3,000,000</u>                  |
| 001 Travelling Allowance  |                                 | 700,000                          | 3,000,000                         |
| A03808 Conveyance Charges   |                                 | <u>10,000</u>                    | <u>15,000</u>                     |
| 001 Conveyance Charges  |                                 | 10,000                           | 15,000                            |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>PR4611 District Public Prosecutor Peshawar</b>                     |                                 |                                  |                                   |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>2,290,000</u></b>          | <b><u>3,550,000</u></b>           |
| A03901 Stationery   |                                 | <u>150,000</u>                   | <u>250,000</u>                    |
| 001 Stationery  |                                 | 150,000                          | 250,000                           |
| A03902 Printing and Publication                                       |                                 | <u>20,000</u>                    | <u>50,000</u>                     |
| 001 Printing and publication  |                                 | 20,000                           | 50,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 | 60,000                           | 150,000                           |
| A03917 Law Charges  |                                 | 2,000,000                        | 3,000,000                         |
| A03970 Others   |                                 | <u>60,000</u>                    | <u>100,000</u>                    |
| 001 Others  |                                 | 60,000                           | 100,000                           |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <b><u>1,000</u></b>              | <b><u>1,600,000</u></b>           |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>1,000</u></b>              | <b><u>1,600,000</u></b>           |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            | 1,600,000                         |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <b><u>80,000</u></b>             | <b><u>539,000</u></b>             |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <b><u>60,000</u></b>             | <b><u>339,000</u></b>             |
| A13101 Machinery and Equipment  |                                 | <u>60,000</u>                    | <u>339,000</u>                    |
| 001 Machinery and Equipment   |                                 | 60,000                           | 339,000                           |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <b><u>20,000</u></b>             | <b><u>200,000</u></b>             |
| A13201 Furniture and Fixture  |                                 | 20,000                           | 200,000                           |
| <b>District Public Prosecutor Peshawar</b>                            |                                 | <b>67,235,000</b>                | <b>62,749,000</b>                 |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>SH4003 District Public Prosecutor Shangla</b>                      |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>13,494,000</u></b>         | <b><u>11,467,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>22</b>                       | <b><u>5,917,000</u></b>          | <b><u>5,824,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>14</b>                       | <b><u>4,780,000</u></b>          | <b><u>4,459,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | <u>14</u>                       | <u>4,780,000</u>                 | <u>4,459,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>8</b>                        | <b><u>1,137,000</u></b>          | <b><u>1,365,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | <u>8</u>                        | <u>1,137,000</u>                 | <u>1,365,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>7,577,000</u></b>          | <b><u>5,643,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>7,313,000</u></b>          | <b><u>5,543,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 1,651,000                        | 622,800                           |
| A01203 Conveyance Allowance   |                                 | 1,580,000                        | 675,200                           |
| A01207 Washing Allowance  |                                 | 4,000                            | 3,600                             |
| A01208 Dress Allowance  |                                 | 4,000                            | 3,600                             |
| A0120D Integrated Allowance   |                                 | 15,000                           | 5,900                             |
| A0120Q Fixed Daily Allowance  |                                 | 33,000                           |                                   |
| A01217 Medical Allowance  |                                 | 732,000                          | 311,000                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 139,000                          | 84,900                            |
| A01224 Entertainment Allowance  |                                 | 6,000                            | 6,000                             |
| A01226 Computer Allowance   |                                 | 19,000                           | 35,300                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 186,000                          | 62,000                            |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 608,000                          | 432,000                           |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 593,000                          | 551,500                           |
| A01233 Unattractive Area Allowance                                    |                                 | <u>350,000</u>                   | <u>267,500</u>                    |
| 001 Unattractive Area Allowance                                       |                                 | 350,000                          | 267,500                           |
| A01239 Special allowance  |                                 | <u>800,000</u>                   | <u>1,920,000</u>                  |
| 001 Special Allowance   |                                 | 800,000                          | 1,920,000                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 593,000                          | 561,700                           |



**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>SH4003 District Public Prosecutor Shangla</b>                      |                                 |                                  |                                   |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>264,000</u></b>            | <b><u>100,000</u></b>             |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     | <u>100,000</u>                    |
| 001 Medical Charges   |                                 | 1,000                            | 100,000                           |
| A01278 Leave Salary   |                                 | <u>263,000</u>                   |                                   |
| 001 Leave Salary  |                                 | 263,000                          |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>1,921,000</u></b>          | <b><u>2,780,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>45,000</u></b>             | <b><u>45,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 10,000                           | 10,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 35,000                           | 35,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>400,000</u></b>            | <b><u>550,000</u></b>             |
| A03303 Electricity  |                                 |                                  | <u>150,000</u>                    |
| 001 Electricity   |                                 |                                  | 150,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 400,000                          | 400,000                           |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>1,020,000</u></b>          | <b><u>1,820,000</u></b>           |
| A03805 Travelling Allowance   |                                 | <u>1,000,000</u>                 | <u>1,800,000</u>                  |
| 001 Travelling Allowance  |                                 | 1,000,000                        | 1,800,000                         |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 20,000                           | 20,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>456,000</u></b>            | <b><u>365,000</u></b>             |
| A03901 Stationery   |                                 | <u>35,000</u>                    | <u>45,000</u>                     |
| 001 Stationery  |                                 | 35,000                           | 45,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 | 6,000                            | 50,000                            |
| A03917 Law Charges  |                                 | 400,000                          | 250,000                           |
| A03970 Others   |                                 | <u>15,000</u>                    | <u>20,000</u>                     |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>SH4003 District Public Prosecutor Shangla</b>                      |                                 |                                  |                                   |
| 001 Others  |                                 | 15,000                           | 20,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>1,000</u>                     | -                                 |
| <b>A041 TOTAL PENSION</b>   |                                 | <u>1,000</u>                     |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>13,000</u>                    | <u>20,000</u>                     |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>8,000</u>                     | <u>10,000</u>                     |
| A13101 Machinery and Equipment  |                                 | <u>8,000</u>                     | <u>10,000</u>                     |
| 001 Machinery and Equipment   |                                 | 8,000                            | 10,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>5,000</u>                     | <u>10,000</u>                     |
| A13201 Furniture and Fixture  |                                 | 5,000                            | 10,000                            |
| <b>District Public Prosecutor Shangla</b>                             |                                 | <b>15,429,000</b>                | <b>14,267,000</b>                 |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>SU4246 District Public Prosecutor Swabi</b>                        |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>23,826,000</u></b>         | <b><u>16,265,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>30</b>                       | <b><u>12,781,000</u></b>         | <b><u>8,567,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>18</b>                       | <b><u>10,479,000</u></b>         | <b><u>6,507,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 18                              | <u>10,479,000</u>                | <u>6,507,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>12</b>                       | <b><u>2,302,000</u></b>          | <b><u>2,060,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | 12                              | <u>2,302,000</u>                 | <u>2,060,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>11,045,000</u></b>         | <b><u>7,698,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>9,784,000</u></b>          | <b><u>7,698,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 1,932,000                        | 913,600                           |
| A01203 Conveyance Allowance   |                                 | 1,362,000                        | 705,300                           |
| A01207 Washing Allowance  |                                 | 8,000                            | 5,400                             |
| A01208 Dress Allowance  |                                 | 8,000                            | 5,400                             |
| A0120D Integrated Allowance   |                                 | 25,000                           | 16,200                            |
| A0120Q Fixed Daily Allowance  |                                 | 33,000                           |                                   |
| A01217 Medical Allowance  |                                 | 848,000                          | 476,000                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 485,000                          | 160,000                           |
| A01224 Entertainment Allowance  |                                 | 13,000                           | 12,000                            |
| A01226 Computer Allowance   |                                 | 56,000                           | 36,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 340,000                          | 110,800                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 1,037,000                        | 662,500                           |
| A0122N Special Conveyance Allowance to Disabled Employees             |                                 | 12,000                           | 12,000                            |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 1,246,000                        | 855,400                           |
| A01239 Special allowance  |                                 | <u>1,100,000</u>                 | <u>2,872,000</u>                  |
| 001 Special Allowance   |                                 | 1,100,000                        | 2,872,000                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 1,279,000                        | 855,400                           |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>SU4246 District Public Prosecutor Swabi</b>                        |                                 |                                  |                                   |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>1,261,000</u></b>          |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>1,260,000</u>                 |                                   |
| 001 Leave Salary  |                                 | 1,260,000                        |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>2,275,000</u></b>          | <b><u>2,231,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>90,000</u></b>             | <b><u>50,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 10,000                           | 10,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 80,000                           | 40,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>100,000</u></b>            | <b><u>110,000</u></b>             |
| A03303 Electricity  |                                 | <u>90,000</u>                    | <u>100,000</u>                    |
| 001 Electricity   |                                 | 90,000                           | 100,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 10,000                           | 10,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>350,000</u></b>            | <b><u>763,000</u></b>             |
| A03805 Travelling Allowance   |                                 | <u>350,000</u>                   | <u>763,000</u>                    |
| 001 Travelling Allowance  |                                 | 350,000                          | 763,000                           |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>1,735,000</u></b>          | <b><u>1,308,000</u></b>           |
| A03901 Stationery   |                                 | <u>40,000</u>                    | <u>50,000</u>                     |
| 001 Stationery  |                                 | 40,000                           | 50,000                            |
| A03902 Printing and Publication                                       |                                 | <u>15,000</u>                    | <u>20,000</u>                     |
| 001 Printing and publication  |                                 | 15,000                           | 20,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 | 50,000                           | 8,000                             |
| A03917 Law Charges  |                                 | 1,600,000                        | 1,200,000                         |
| A03970 Others   |                                 | <u>30,000</u>                    | <u>30,000</u>                     |
| 001 Others  |                                 | 30,000                           | 30,000                            |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>SU4246 District Public Prosecutor Swabi</b>                        |                                 |                                  |                                   |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>1,000</u>                     | -                                 |
| <b>A041 TOTAL PENSION</b>   |                                 | <u>1,000</u>                     |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>70,000</u>                    | <u>70,000</u>                     |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>40,000</u>                    | <u>40,000</u>                     |
| A13101 Machinery and Equipment  |                                 | <u>40,000</u>                    | <u>40,000</u>                     |
| 001 Machinery and Equipment   |                                 | 40,000                           | 40,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>30,000</u>                    | <u>30,000</u>                     |
| A13201 Furniture and Fixture  |                                 | 30,000                           | 30,000                            |
| <b>District Public Prosecutor Swabi</b>                               |                                 | <b>26,172,000</b>                | <b>18,566,000</b>                 |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>SW4313 District Public Prosecutor Swat</b>                         |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>45,285,000</u></b>         | <b><u>38,337,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>63</b>                       | <b><u>25,947,000</u></b>         | <b><u>18,421,000</u></b>          |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>45</b>                       | <b><u>22,834,000</u></b>         | <b><u>15,584,000</u></b>          |
| A01101 Total Basic Pay Of Officer                                     | 45                              | <u>22,834,000</u>                | <u>15,584,000</u>                 |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>18</b>                       | <b><u>3,113,000</u></b>          | <b><u>2,837,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | 18                              | <u>3,112,000</u>                 | <u>2,837,000</u>                  |
| A01152 Personal pay   |                                 | 1,000                            |                                   |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>19,338,000</u></b>         | <b><u>19,916,000</u></b>          |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>18,339,000</u></b>         | <b><u>19,216,000</u></b>          |
| A01202 House Rent Allowance   |                                 | 4,019,000                        | 1,854,000                         |
| A01203 Conveyance Allowance   |                                 | 1,483,000                        | 2,072,000                         |
| A01207 Washing Allowance  |                                 | 6,000                            | 6,000                             |
| A01208 Dress Allowance  |                                 | 6,000                            | 6,000                             |
| A0120D Integrated Allowance   |                                 | 26,000                           | 21,000                            |
| A0120Q Fixed Daily Allowance  |                                 | 33,000                           |                                   |
| A01217 Medical Allowance  |                                 | 1,166,000                        | 980,000                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 1,043,000                        | 296,000                           |
| A01224 Entertainment Allowance  |                                 | 26,000                           | 32,000                            |
| A01226 Computer Allowance   |                                 | 84,000                           | 54,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 1,139,000                        | 203,000                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 1,330,000                        | 1,407,000                         |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 2,592,000                        | 1,835,000                         |
| <b>A01233 Unattractive Area Allowance</b>                             |                                 | <b><u>500,000</u></b>            | <b><u>821,000</u></b>             |
| 001 Unattractive Area Allowance                                       |                                 | 500,000                          | 821,000                           |
| <b>A01239 Special allowance</b>                                       |                                 | <b><u>1,330,000</u></b>          | <b><u>6,879,000</u></b>           |
| 001 Special Allowance   |                                 | 1,330,000                        | 6,879,000                         |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>SW4313 District Public Prosecutor Swat</b>                         |                                 |                                  |                                   |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 2,596,000                        | 1,835,000                         |
| A01250 Incentive Allowance  |                                 | <u>960,000</u>                   | <u>915,000</u>                    |
| 001 Incentive Allowance   |                                 | 960,000                          | 915,000                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>999,000</u></b>            | <b><u>700,000</u></b>             |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     | <u>700,000</u>                    |
| 001 Medical Charges   |                                 | 1,000                            | 700,000                           |
| A01278 Leave Salary   |                                 | <u>998,000</u>                   |                                   |
| 001 Leave Salary  |                                 | 998,000                          |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>3,122,000</u></b>          | <b><u>3,516,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>212,000</u></b>            | <b><u>138,000</u></b>             |
| A03201 Postage and Telegraph  |                                 | 12,000                           | 18,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 200,000                          | 120,000                           |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>1,000,000</u></b>          | <b><u>1,400,000</u></b>           |
| A03303 Electricity  |                                 | <u>100,000</u>                   | <u>200,000</u>                    |
| 001 Electricity   |                                 | 100,000                          | 200,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 900,000                          | 1,200,000                         |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                                 |                                  | <b><u>420,000</u></b>             |
| A03402 Rent for Office Building                                       |                                 |                                  | 420,000                           |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                         |                                 | <b><u>770,000</u></b>            | <b><u>970,000</u></b>             |
| A03805 Travelling Allowance   |                                 | <u>700,000</u>                   | <u>900,000</u>                    |
| 001 Travelling Allowance  |                                 | 700,000                          | 900,000                           |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>60,000</u>                    | <u>60,000</u>                     |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 60,000                           | 60,000                            |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>SW4313 District Public Prosecutor Swat</b>                         |                                 |                                  |                                   |
| A03808 Conveyance Charges   |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Conveyance Charges  |                                 | 10,000                           | 10,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>1,140,000</u></b>          | <b><u>588,000</u></b>             |
| A03901 Stationery   |                                 | <u>200,000</u>                   | <u>200,000</u>                    |
| 001 Stationery  |                                 | 200,000                          | 200,000                           |
| A03902 Printing and Publication                                       |                                 | <u>80,000</u>                    | <u>50,000</u>                     |
| 001 Printing and publication  |                                 | 80,000                           | 50,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 | 80,000                           | 38,000                            |
| A03917 Law Charges  |                                 | 700,000                          | 200,000                           |
| A03970 Others   |                                 | <u>80,000</u>                    | <u>100,000</u>                    |
| 001 Others  |                                 | 80,000                           | 100,000                           |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <b><u>100,000</u></b>            | <b><u>1,350,000</u></b>           |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>100,000</u></b>            | <b><u>1,350,000</u></b>           |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 100,000                          | 1,350,000                         |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <b><u>3,000</u></b>              |                                   |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                  |                                 | <b><u>1,000</u></b>              |                                   |
| A09201 Hardware   |                                 | <u>1,000</u>                     |                                   |
| 001 Hardware  |                                 | 1,000                            |                                   |
| <b>A095 TOTAL PURCHASE OF<br/>TRANSPORT</b>                           |                                 | <b><u>1,000</u></b>              |                                   |
| A09501 Transport  |                                 | <u>1,000</u>                     |                                   |
| 001 Transport   |                                 | 1,000                            |                                   |



**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>SW4313 District Public Prosecutor Swat</b>                         |                                 |                                  |                                   |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                                 | <u>1,000</u>                     |                                   |
| A09701 Furniture and fixtures   |                                 | <u>1,000</u>                     |                                   |
| 001 Furniture & Fixture   |                                 | 1,000                            |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>121,000</u>                   | <u>140,000</u>                    |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>60,000</u>                    | <u>80,000</u>                     |
| A13101 Machinery and Equipment  |                                 | <u>60,000</u>                    | <u>80,000</u>                     |
| 001 Machinery and Equipment   |                                 | 60,000                           | 80,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>60,000</u>                    | <u>60,000</u>                     |
| A13201 Furniture and Fixture  |                                 | 60,000                           | 60,000                            |
| <b>A137 TOTAL COMPUTER EQUIPMENT</b>                                  |                                 | <u>1,000</u>                     |                                   |
| A13701 Hardware   |                                 | 1,000                            |                                   |
| <b>District Public Prosecutor Swat</b>                                |                                 | <b>48,631,000</b>                | <b>43,343,000</b>                 |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>TK4120 District Public Prosecutor Tank</b>                         |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>11,188,000</u></b>         | <b><u>9,714,000</u></b>           |
| <b>A011 TOTAL PAY</b>   | <b>16</b>                       | <b><u>5,431,000</u></b>          | <b><u>5,094,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>9</b>                        | <b><u>4,119,000</u></b>          | <b><u>4,446,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 9                               | <u>4,119,000</u>                 | <u>4,446,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>7</b>                        | <b><u>1,312,000</u></b>          | <b><u>648,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 7                               | <u>1,312,000</u>                 | <u>648,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>5,757,000</u></b>          | <b><u>4,620,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>5,651,000</u></b>          | <b><u>4,615,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 825,000                          | 520,600                           |
| A01203 Conveyance Allowance   |                                 | 888,000                          | 555,500                           |
| A01207 Washing Allowance  |                                 | 3,000                            | 3,600                             |
| A01208 Dress Allowance  |                                 | 3,000                            | 3,600                             |
| A0120D Integrated Allowance   |                                 | 8,000                            | 10,800                            |
| A01217 Medical Allowance  |                                 | 493,000                          | 286,500                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 492,000                          | 113,100                           |
| A01224 Entertainment Allowance  |                                 | 6,000                            | 7,500                             |
| A01226 Computer Allowance   |                                 | 19,000                           | 18,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 321,000                          | 76,600                            |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 752,000                          | 379,400                           |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 517,000                          | 507,400                           |
| A01239 Special allowance  |                                 | <u>780,000</u>                   | <u>1,625,000</u>                  |
| 001 Special Allowance   |                                 | 780,000                          | 1,625,000                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 544,000                          | 507,400                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>106,000</u></b>            | <b><u>5,000</u></b>               |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     | <u>5,000</u>                      |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>TK4120 District Public Prosecutor Tank</b>                         |                                 |                                  |                                   |
| 001 Medical Charges   |                                 | 1,000                            | 5,000                             |
| A01278 Leave Salary   |                                 | <u>105,000</u>                   |                                   |
| 001 Leave Salary  |                                 | 105,000                          |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <u><b>755,000</b></u>            | <u><b>835,000</b></u>             |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <u><b>55,000</b></u>             | <u><b>55,000</b></u>              |
| A03201 Postage and Telegraph  |                                 | 5,000                            | 5,000                             |
| A03202 Telephone and Trunk Call                                       |                                 | 50,000                           | 50,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <u><b>212,000</b></u>            | <u><b>212,000</b></u>             |
| A03303 Electricity  |                                 | <u>200,000</u>                   | <u>200,000</u>                    |
| 001 Electricity   |                                 | 200,000                          | 200,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 12,000                           | 12,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <u><b>230,000</b></u>            | <u><b>300,000</b></u>             |
| A03805 Travelling Allowance   |                                 | <u>230,000</u>                   | <u>300,000</u>                    |
| 001 Travelling Allowance  |                                 | 230,000                          | 300,000                           |
| <b>A039 TOTAL GENERAL</b>   |                                 | <u><b>258,000</b></u>            | <u><b>268,000</b></u>             |
| A03901 Stationery   |                                 | <u>20,000</u>                    | <u>30,000</u>                     |
| 001 Stationery  |                                 | 20,000                           | 30,000                            |
| A03902 Printing and Publication                                       |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Printing and publication  |                                 | 10,000                           | 10,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 | 8,000                            | 8,000                             |
| A03917 Law Charges  |                                 | 200,000                          | 200,000                           |
| A03970 Others   |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Others  |                                 | 20,000                           | 20,000                            |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>TK4120 District Public Prosecutor Tank</b>                         |                                 |                                  |                                   |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>10,000</u>                    | -                                 |
| <b>A041 TOTAL PENSION</b>   |                                 | <u>10,000</u>                    |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 10,000                           |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>45,000</u>                    | <u>45,000</u>                     |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>30,000</u>                    | <u>30,000</u>                     |
| A13101 Machinery and Equipment  |                                 | <u>30,000</u>                    | <u>30,000</u>                     |
| 001 Machinery and Equipment   |                                 | 30,000                           | 30,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>15,000</u>                    | <u>15,000</u>                     |
| A13201 Furniture and Fixture  |                                 | 15,000                           | 15,000                            |
| <b>District Public Prosecutor Tank</b>                                |                                 | <b>11,998,000</b>                | <b>10,594,000</b>                 |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>BM4001 District Public Prosecutor Battagram</b>                    |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>9,637,000</u></b>          | <b><u>5,621,000</u></b>           |
| <b>A011 TOTAL PAY</b>   | <b>14</b>                       | <b><u>4,854,000</u></b>          | <b><u>2,806,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>8</b>                        | <b><u>3,916,000</u></b>          | <b><u>2,330,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 8                               | <u>3,916,000</u>                 | <u>2,330,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>6</b>                        | <b><u>938,000</u></b>            | <b><u>476,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 6                               | <u>938,000</u>                   | <u>476,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>4,783,000</u></b>          | <b><u>2,815,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>4,467,000</u></b>          | <b><u>2,815,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 756,000                          | 296,400                           |
| A01203 Conveyance Allowance   |                                 | 816,000                          | 336,000                           |
| A01207 Washing Allowance  |                                 | 4,000                            | 3,600                             |
| A01208 Dress Allowance  |                                 | 4,000                            | 3,600                             |
| A0120D Integrated Allowance   |                                 | 11,000                           | 5,400                             |
| A01217 Medical Allowance  |                                 | 390,000                          | 157,700                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 211,000                          | 54,300                            |
| A01224 Entertainment Allowance  |                                 | 6,000                            |                                   |
| A01226 Computer Allowance   |                                 | 19,000                           | 18,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 106,000                          | 35,400                            |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 490,000                          | 216,000                           |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 466,000                          | 280,500                           |
| A01233 Unattractive Area Allowance                                    |                                 | <u>252,000</u>                   | <u>201,000</u>                    |
| 001 Unattractive Area Allowance                                       |                                 | 252,000                          | 201,000                           |
| A01239 Special allowance  |                                 | <u>450,000</u>                   | <u>640,000</u>                    |
| 001 Special Allowance   |                                 | 450,000                          | 640,000                           |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 486,000                          | 567,100                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>316,000</u></b>            |                                   |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>BM4001 District Public Prosecutor Battagram</b>                    |                                 |                                  |                                   |
| A01274 Medical Charges  |                                 | <u>1,000</u>                     |                                   |
| 001 Medical Charges   |                                 | 1,000                            |                                   |
| A01278 Leave Salary   |                                 | <u>315,000</u>                   |                                   |
| 001 Leave Salary  |                                 | 315,000                          |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <u><b>803,000</b></u>            | <u><b>632,000</b></u>             |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <u><b>67,000</b></u>             | <u><b>67,000</b></u>              |
| A03201 Postage and Telegraph  |                                 | 7,000                            | 7,000                             |
| A03202 Telephone and Trunk Call                                       |                                 | 60,000                           | 60,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <u><b>280,000</b></u>            | <u><b>310,000</b></u>             |
| A03303 Electricity  |                                 | <u>30,000</u>                    | <u>60,000</u>                     |
| 001 Electricity   |                                 | 30,000                           | 60,000                            |
| A03304 Hot and Cold Weather Charges                                   |                                 | 250,000                          | 250,000                           |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                                 | <u><b>1,000</b></u>              |                                   |
| A03402 Rent for Office Building                                       |                                 | 1,000                            |                                   |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <u><b>300,000</b></u>            | <u><b>100,000</b></u>             |
| A03805 Travelling Allowance   |                                 | <u>300,000</u>                   | <u>100,000</u>                    |
| 001 Travelling Allowance  |                                 | 300,000                          | 100,000                           |
| <b>A039 TOTAL GENERAL</b>   |                                 | <u><b>155,000</b></u>            | <u><b>155,000</b></u>             |
| A03901 Stationery   |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Stationery  |                                 | 20,000                           | 20,000                            |
| A03902 Printing and Publication                                       |                                 | <u>12,000</u>                    | <u>12,000</u>                     |
| 001 Printing and publication  |                                 | 12,000                           | 12,000                            |

**NC21011 (008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>BM4001 District Public Prosecutor Battagram</b>                    |                                 |                                  |                                   |
| A03905 Newspapers Periodicals and Books                               |                                 | 8,000                            | 8,000                             |
| A03917 Law Charges  |                                 | 100,000                          | 100,000                           |
| A03970 Others   |                                 | <u>15,000</u>                    | <u>15,000</u>                     |
| 001 Others  |                                 | 15,000                           | 15,000                            |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>10,000</u>                    | -                                 |
| <b>A041 TOTAL PENSION</b>   |                                 | <u>10,000</u>                    |                                   |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 10,000                           |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>57,000</u>                    | <u>57,000</u>                     |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>50,000</u>                    | <u>50,000</u>                     |
| A13101 Machinery and Equipment  |                                 | <u>50,000</u>                    | <u>50,000</u>                     |
| 001 Machinery and Equipment   |                                 | 50,000                           | 50,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>7,000</u>                     | <u>7,000</u>                      |
| A13201 Furniture and Fixture  |                                 | 7,000                            | 7,000                             |
| <b>District Public Prosecutor Battagram</b>                           |                                 | <b>10,507,000</b>                | <b>6,310,000</b>                  |

**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>PR5996 Computerization of Arms License(Reg Act)</b>                |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>50,098,000</u></b>         | <b><u>46,428,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>113</b>                      | <b><u>24,977,000</u></b>         | <b><u>24,858,000</u></b>          |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>111</b>                      | <b><u>24,735,000</u></b>         | <b><u>24,604,000</u></b>          |
| A01101 Total Basic Pay Of Officer                                     | 111                             | <u>24,735,000</u>                | <u>24,604,000</u>                 |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>2</b>                        | <b><u>242,000</u></b>            | <b><u>254,000</u></b>             |
| A01151 Total Basic Pay Other Staff                                    | 2                               | <u>242,000</u>                   | <u>254,000</u>                    |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>25,121,000</u></b>         | <b><u>21,570,000</u></b>          |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>25,121,000</u></b>         | <b><u>21,473,000</u></b>          |
| A01202 House Rent Allowance   |                                 | 5,471,000                        | 5,028,000                         |
| A01203 Conveyance Allowance   |                                 | 6,553,000                        | 6,007,000                         |
| A0120D Integrated Allowance   |                                 | 94,000                           | 4,000                             |
| A01217 Medical Allowance  |                                 | 2,658,000                        | 1,859,000                         |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 733,000                          |                                   |
| A01226 Computer Allowance   |                                 | 1,946,000                        | 1,796,000                         |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 451,000                          |                                   |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 2,161,000                        | 1,961,000                         |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 2,556,000                        | 2,418,000                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 2,498,000                        | 2,400,000                         |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 |                                  | <b><u>97,000</u></b>              |
| A01273 Honoraria  |                                 |                                  | 37,000                            |
| A01274 Medical Charges  |                                 |                                  | <u>50,000</u>                     |
| 001 Medical Charges   |                                 |                                  | 50,000                            |
| A01278 Leave Salary   |                                 |                                  | <u>10,000</u>                     |
| 001 Leave Salary  |                                 |                                  | 10,000                            |



**NC21011 (008)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                                 |                                  |                                   |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                             |                                 |                                  |                                   |
| <b>0361 ADMINISTRATION</b>  |                                 |                                  |                                   |
| <b>036101 SECRETARIAT</b>   |                                 |                                  |                                   |
| <b>PR5996 Computerization of Arms License(Reg Act)</b>                |                                 |                                  |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 |                                  | <b><u>3,592,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 |                                  | <b><u>2,765,000</u></b>           |
| A03201 Postage and Telegraph  |                                 |                                  | 5,000                             |
| A03202 Telephone and Trunk Call                                       |                                 |                                  | 2,760,000                         |
| <b>A033 TOTAL UTILITIES</b>   |                                 |                                  | <b><u>7,000</u></b>               |
| A03304 Hot and Cold Weather Charges                                   |                                 |                                  | 7,000                             |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 |                                  | <b><u>200,000</u></b>             |
| A03805 Travelling Allowance   |                                 |                                  | <u>200,000</u>                    |
| 001 Travelling Allowance  |                                 |                                  | 200,000                           |
| <b>A039 TOTAL GENERAL</b>   |                                 |                                  | <b><u>620,000</u></b>             |
| A03901 Stationery   |                                 |                                  | <u>600,000</u>                    |
| 001 Stationery  |                                 |                                  | 600,000                           |
| A03970 Others   |                                 |                                  | <u>20,000</u>                     |
| 002 Other Contingencies   |                                 |                                  | 20,000                            |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 |                                  | <b><u>1,000,000</u></b>           |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                  |                                 |                                  | <b><u>1,000,000</u></b>           |
| A09201 Hardware   |                                 |                                  | <u>1,000,000</u>                  |
| 001 Hardware  |                                 |                                  | 1,000,000                         |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 |                                  | <b><u>1,000,000</u></b>           |

**NC21011 (008)  
HOME DEPARTMENT**

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**036101 SECRETARIAT**


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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|---|---------------------------------|----------------------------------|-----------------------------------|

Rs

Rs

|               |  |  |  |
|---------------|--|--|--|
| <b>03</b>     | <b>PUBLIC ORDER AND SAFETY AFFAIRS</b> |  |  |
| <b>036</b>    | <b>ADMINISTRATION OF PUBLIC ORDER</b>  |  |  |
| <b>0361</b>   | <b>ADMINISTRATION</b>                  |  |  |
| <b>036101</b> | <b>SECRETARIAT</b>                     |  |  |

**PR5996 Computerization of Arms License(Reg Act)**

**A131 TOTAL MACHINERY AND  
EQUIPMENT**

**1,000,000**

|        |                         |  |                  |
|--------|-------------------------|--|------------------|
| A13101 | Machinery and Equipment |  | <u>1,000,000</u> |
| 001    | Machinery and Equipment |  | 1,000,000        |

1,000,000

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**Computerization of Arms License(Reg Act)**

**50,098,000**

**52,020,000**

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