

NC21011 (008)
HOME DEPARTMENT
BUDGET ESTIMATES 2020-2021

POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,778,000,000	1,720,335,000			
TOTAL	1,778,000,000	1,720,335,000			

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	Rs	
Charged:	0	
Voted:	0	
Total:	0	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011250 OTHERS	1,260,000	1,260,000	
032106 FRONTIER WATCH AND WARD	143,643,000	157,877,000	
032115 PROVINCIAL PUBLIC SAFETY COMMISSION	9,057,000	9,598,000	
032116 DISTRICT PUBLIC SAFETY COMMISSION	58,821,000	37,845,000	
036101 SECRETARIAT	1,565,219,000	1,513,755,000	
TOTAL	1,778,000,000	1,720,335,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TG4038	Tor Ghar Levies	43,318,000	44,028,000	
AD4302	District Public Prosecutor Abbottabad	40,788,000	28,372,000	
BD4146	District Public Safty Commission, Buner	2,232,000	1,090,000	
BD4001	District Public Prosecutor Buner	25,817,000	15,475,000	
BM4116	District Public Safty Commission Batagram	1,846,000	1,594,000	
BU4342	District Public Safty Commission, Bannu	2,097,000	1,422,000	
BU4115	District Public Prosecutor Bannu	28,098,000	27,473,000	
CA4004	District Public Safty Commission, Charsadda	2,352,000	2,352,000	
CA4001	District Public Prosecutor Charsadda	21,896,000	24,764,000	
AD4299	District Public Safty Commission, Abbottabad.	3,273,000	3,195,000	
DP4170	Dir Levies	100,325,000	113,849,000	
PR5790	Inspectorate of Explosives	9,413,000		
PR5854	Lumpsum at the Disposal of F.D	300,000,000	160,000,000	
PR5905	Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)		3,411,000	
PR5906	Afghan Management & Repatriation Cell (Reg Act)	6,104,000	3,775,000	
TG4037	District Public Prosecutor Tor Ghar	5,648,000	7,208,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
CL4020	District Public Safty Commission, Chitral	2,295,000	871,000	
CL4152	District Public Prosecutor Chitral	21,476,000	17,463,000	
DA4234	District Public Safty Commission, Dir Lower.	2,999,000	1,710,000	
DA4001	District Public Prosecutor Dir Lower	25,109,000	26,424,000	
DI4306	District Public Prosecutor DIKhan	26,638,000	33,337,000	
DI4003	District Public Safty Commission, D.I.KHAN	3,194,000	1,105,000	
DP4022	District Public Safty Commission, Dir Upper	3,005,000	2,052,000	
DP4150	District Public Prosecutor Dir Upper	19,874,000	15,787,000	
HG4009	District Public Safty Commission, Hangu	1,836,000	1,323,000	
HG4122	District Public Prosecutor Hangu	10,420,000	11,369,000	
HR4035	District Public Safty Commission, Haripur	1,870,000	1,055,000	
HR4001	District Public Prosecutor Haripur	19,641,000	17,524,000	
KD4001	District Public Safty Commission, Kohistan	1,766,000	288,000	
KD4077	District Public Prosecutor Kohistan	9,490,000	8,442,000	
KK4006	District Public Safty Commission, Karak	2,413,000	1,615,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KK4206	District Public Prosecutor Karak	16,817,000	12,629,000	
KT4320	District Public Safty Commission, Kohat	2,130,000	1,607,000	
KT4004	District Public Prosecutor Kohat	21,712,000	25,280,000	
LK4013	District Public Safty Commission, Lakki	1,857,000	1,033,000	
LK4156	District Public Prosecutor Lakki	23,782,000	14,480,000	
MA4284	District Public Safty Commission, Mansehra	2,099,000	1,182,000	
MA4286	District Public Prosecutor Mansehra	21,902,000	21,438,000	
MD4215	District Public Safty Commission, Malakand	2,261,000	1,514,000	
MD4001	District Public Prosecutor Malakand	23,455,000	21,446,000	
MR4005	District Public Safty Commission, Mardan	2,396,000	3,031,000	
MR4004	District Public Prosecutor Mardan	28,607,000	34,379,000	
NR4220	District Public Safty Commission, Nowshera	2,397,000	1,239,000	
NR4006	District Public Prosecutor Nowshera	17,682,000	19,796,000	
PR4026	Secretary Home & Tribal Affairs Department	534,449,000	668,186,000	
PR4693	Armed Service Board	1,260,000	1,260,000	
PR4601	Directorate of Prosecution (Provincial)	58,852,000	57,659,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4646	Provincial Public Safty & Complaint Commission	9,057,000	9,598,000	
PR4792	District Public Safty Commission, Peshawar	2,094,000	1,164,000	
PR4611	District Public Prosector Peshawar	70,593,000	64,807,000	
SH4141	District Public Safty Commission, Shangla	3,303,000	2,109,000	
SH4003	District Public Prosecutor Shangla	15,364,000	12,892,000	
SU4244	District Public Safty Commission, Swabi	2,806,000	1,266,000	
SU4246	District Public Prosecutor Swabi	26,300,000	20,746,000	
SW4314	District Public Safty Commission, Swat	3,250,000	2,007,000	
SW4313	District Public Prosecutor Swat	49,946,000	42,939,000	
TK4013	District Public Safty Commission, Tank	1,420,000	1,079,000	
TK4120	District Public Prosecutor Tank	12,392,000	11,271,000	
BM4001	District Public Prosecutor Battagram	10,600,000	7,792,000	
KO4029	District Public Prosecutor Lower Kohistan	4,961,000	4,859,000	
PR5996	Computerization of Arms License(Reg Act)	57,393,000	72,332,000	
TG4036	District Public Safty Commission Torghar	1,630,000	942,000	

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		Rs	Rs	Rs
TOTAL		1,778,000,000	1,720,335,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,015,000,000</u>	<u>974,034,000</u>	
A011	PAY	<u>525,376,000</u>	<u>462,823,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>362,815,000</u>	<u>328,957,000</u>	
A01101	Basic Pay Of Officer	361,936,000	328,606,000	
A01102	Personal pay	4,000	50,000	
A01103	Special Pay	173,000	240,000	
A01105	Qualification Pay	31,000	61,000	
A01106	Pay of contract officer	671,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>162,561,000</u>	<u>133,866,000</u>	
A01151	Basic Pay Other Staff	162,520,000	133,821,000	
A01152	Personal pay	41,000	45,000	
A012	ALLOWANCES	<u>489,624,000</u>	<u>511,211,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>471,448,000</u>	<u>503,946,000</u>	
A01201	Senior Post Allowance	60,000	113,000	
A01202	House Rent Allowance	70,629,000	51,164,000	
A01203	Conveyance Allowance	74,909,000	55,011,000	
A01207	Washing Allowance	231,000	222,000	
A01208	Dress Allowance	180,000	157,000	
A0120D	Integrated Allowance	965,000	931,000	
A0120E	Housing Subsidy Allowance	4,709,000	4,014,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	13,993,000	20,170,000	
A0120Q	Fixed Daily Allowance	10,773,000	9,785,000	
A0120X	Adhoc Allowance - 2010		4,000	
A01210	Risk Allowance	17,622,000	29,014,000	
A01217	Medical Allowance	35,327,000	27,950,000	
A0121M	Adhoc Relief Allowance - 2012		6,000	
A0121Q	Audit and Accounts Allowance	70,000		
A0121T	Adhoc Relief Allowance 2013	16,898,000	8,149,000	
A01224	Entertainment Allowance	334,000	414,000	
A01226	Computer Allowance	3,413,000	4,637,000	
A01228	Orderly Allowance	192,000	568,000	
A0122C	Adhoc Relief Allowance - 2015	12,076,000	6,358,000	
A0122D	Special Risk Allowance		3,767,000	
A0122M	Adhoc Releif Allowance 2016	39,621,000	33,778,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	194,000	457,000	

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	52,683,000	45,940,000	
A01233	Unattractive Area Allowance	8,500,000	7,657,000	
A01236	Deputation Allowance	221,000	221,000	
A01238	Charge allowance	1,000	100,000	
A01239	Special allowance	25,004,000	81,936,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	15,909,000	25,353,000	
A0123G	Ad-hoc Relief Allowance-2018	54,245,000	45,583,000	
A0123L	Scheduled Post Allowance for Police Officers		1,020,000	
A0123P	Ad-hoc Relief Allowance 2019		28,644,000	
A01241	Utility allowance for electricity	500,000	1,024,000	
A01248	Judicial Allowance		6,000	
A01250	Incentive Allowance	8,871,000	6,399,000	
A01260	Ration Allowance	2,515,000	2,376,000	
A01261	Constabulary Allowance for Police Personnel	738,000	719,000	
A01270	Other	65,000	299,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>18,176,000</u>	<u>7,265,000</u>	
A01271	Overtime Allowance	279,000	600,000	
A01273	Honoraria	2,789,000	93,000	
A01274	Medical Charges	2,683,000	3,089,000	
A01278	Leave Salary	11,093,000	2,200,000	
A01284	Firewood Allowance	1,332,000	1,283,000	
A03	TOTAL OPERATING EXPENSES	<u>584,320,000</u>	<u>573,540,000</u>	
A032	COMMUNICATIONS	<u>10,278,000</u>	<u>10,828,000</u>	
A03201	Postage and Telegraph	1,160,000	1,439,000	
A03202	Telephone and Trunk Call	9,018,000	9,329,000	
A03203	Telex teleprinter and fax	100,000	60,000	
A033	UTILITIES	<u>14,048,000</u>	<u>16,147,000</u>	
A03301	Gas	738,000	765,000	
A03302	Water		40,000	
A03303	Electricity	6,844,000	7,476,000	
A03304	Hot and Cold Weather Charges	6,349,000	7,342,000	
A03305	POL fore Generator	117,000	524,000	
A034	OCCUPANCY COSTS	<u>3,549,000</u>	<u>3,310,000</u>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for Office Building	3,548,000		3,310,000
A03407	Rates and Taxes	1,000		
A036	MOTOR VEHICLES	<u>401,000</u>		
A03603	Registration	401,000		
A038	TRAVEL & TRANSPORTATION	<u>24,488,000</u>	<u>36,700,000</u>	
A03801	Training - domestic	350,000	350,000	
A03805	Travelling Allowance	17,123,000	28,481,000	
A03806	Transportation of Goods	68,000	56,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,881,000	7,683,000	
A03808	Conveyance Charges	55,000	130,000	
A03809	CNG Charges (Govt)	11,000		
A039	GENERAL	<u>531,556,000</u>	<u>506,555,000</u>	
A03901	Stationery	5,781,000	6,951,000	
A03902	Printing and Publication	1,406,000	1,980,000	
A03905	Newspapers Periodicals and Books	889,000	1,105,000	
A03906	Uniforms and Protective Clothing	1,942,000	1,975,000	
A03907	Advertising & Publicity	998,000	4,558,000	
A03913	Contribution & subscription	1,260,000	1,260,000	
A03914	Secret service expenditure	28,015,000	128,015,000	
A03917	Law Charges	13,928,000	19,997,000	
A03919	Payments to Other for Service Rendered		43,000	
A03936	Foreign/Inland Training Course Fee	240,000	2,121,000	
A03970	Others	477,097,000	338,550,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,426,000</u>	<u>318,000</u>	
A041	PENSION	<u>8,426,000</u>	<u>318,000</u>	
A04103	Gratuity		1,000	
A04114	Superannuation Encashment of L.P.R	8,426,000	317,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>160,007,000</u>	<u>161,000,000</u>	
A052	GRANTS-DOMESTIC	<u>160,007,000</u>	<u>161,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	4,000	1,200,000	
A05270	To Others	160,003,000	159,800,000	
A06	TOTAL TRANSFERS	<u>500,000</u>	<u>650,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>500,000</u>	<u>650,000</u>	
A06301	Entertainments & Gifts	500,000	650,000	
A09	TOTAL PHYSICAL ASSETS	<u>3,678,000</u>	<u>2,865,000</u>	
A092	COMPUTER EQUIPMENT	<u>1,001,000</u>	<u>1,050,000</u>	
A09201	Hardware	1,001,000	1,050,000	
A095	PURCHASE OF TRANSPORT	<u>4,000</u>		
A09501	Transport	4,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>1,522,000</u>	<u>1,090,000</u>	
A09601	Plant and Machinery	1,522,000	1,090,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>1,151,000</u>	<u>725,000</u>	
A09701	Furniture and fixtures	1,151,000	725,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,069,000</u>	<u>7,928,000</u>	
A130	TRANSPORT	<u>2,430,000</u>	<u>2,930,000</u>	
A13001	Transport	2,430,000	2,930,000	
A131	MACHINERY AND EQUIPMENT	<u>2,485,000</u>	<u>3,146,000</u>	
A13101	Machinery and Equipment	2,485,000	3,146,000	
A132	FURNITURE AND FIXTURE	<u>903,000</u>	<u>1,512,000</u>	
A13201	Furniture and Fixture	903,000	1,512,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>180,000</u>	<u>180,000</u>	
A13303	Other Buildings	180,000	180,000	
A137	COMPUTER EQUIPMENT	<u>71,000</u>	<u>160,000</u>	
A13701	Hardware	31,000	90,000	
A13702	Software	20,000	20,000	
A13703	I.T. Equipment	20,000	50,000	
NET TOTAL		1,778,000,000	1,720,335,000	

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011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
PR4693	Armed Service Board				
A03	TOTAL OPERATING EXPENSES		<u>1,260,000</u>	<u>1,260,000</u>	
A039	TOTAL GENERAL		<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	
Armed Service Board			1,260,000	1,260,000	

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032106	FRONTIER WATCH AND WARD					
TG4038	Tor Ghar Levies					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,306,000</u>	<u>43,024,000</u>	
A011	TOTAL PAY	100		<u>16,162,000</u>	<u>17,936,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	100		<u>16,162,000</u>	<u>17,936,000</u>	
A01151	Total Basic Pay Other Staff	100		<u>16,162,000</u>	<u>17,936,000</u>	
N028	Naib Subedar (BPS-11)	5		746,000		
S299	Sepoyee (BPS-05)	95		15,416,000		
A012	TOTAL ALLOWANCES			<u>26,144,000</u>	<u>25,088,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,038,000</u>	<u>25,013,000</u>	
A01202	House Rent Allowance			1,868,000	1,654,000	
A01203	Conveyance Allowance			2,510,000	2,189,000	
A0120Q	Fixed Daily Allowance			3,340,000	3,047,000	
A01210	Risk Allowance			<u>5,870,000</u>	<u>7,139,000</u>	
001	Risk Allowance			5,870,000	7,139,000	
A01217	Medical Allowance			1,810,000	1,674,000	
A0121T	Adhoc Relief Allowance 2013			720,000	402,000	
A0122C	Adhoc Relief Allowance - 2015			240,000	271,000	
A0122M	Adhoc RelEIF Allowance 2016			840,000	1,380,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,675,000	1,794,000	
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			1,675,000	1,794,000	
A0123P	Ad-hoc Relief Allowance 2019				1,794,000	
A01250	Incentive Allowance			3,490,000		
A01260	Ration Allowance			840,000	759,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>75,000</u>	
A01274	Medical Charges			<u>1,000</u>		
001	Medical Charges			1,000		
A01278	Leave Salary			<u>105,000</u>	<u>75,000</u>	
001	Leave Salary			105,000	75,000	

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A03 TOTAL OPERATING EXPENSES			<u>934,000</u>	<u>929,000</u>	
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>5,000</u>	
A03201 Postage and Telegraph			10,000	5,000	
A033 TOTAL UTILITIES			<u>240,000</u>	<u>240,000</u>	
A03304 Hot and Cold Weather Charges			240,000	240,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>204,000</u>	<u>204,000</u>	
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 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	
A039 TOTAL GENERAL			<u>480,000</u>	<u>480,000</u>	
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	
001 Stationery			15,000	15,000	
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	
001 Printing and publication			10,000	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			15,000	15,000	
A03970 Others			<u>15,000</u>	<u>15,000</u>	
001 Others				15,000	
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		

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032106 FRONTIER WATCH AND WARD

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		
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		
A05270 To Others			<u>1,000</u>		
001 To Others			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	
A13001 Transport			<u>50,000</u>	<u>50,000</u>	
001 Transport			50,000	50,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<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	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
Tor Ghar Levies			43,318,000	44,028,000	

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032106	FRONTIER WATCH AND WARD					
DP4170	Dir Levies					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>95,506,000</u>	<u>109,069,000</u>	
A011	TOTAL PAY	206		<u>41,037,000</u>	<u>40,499,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>450,000</u>	<u>256,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>450,000</u>	<u>256,000</u>	
A057	Assistant (BPS-16)	1		238,000		
K020	Khateeb (BPS-16)	1		212,000		
A011-2	TOTAL PAY OF OTHER STAFF	204		<u>40,587,000</u>	<u>40,243,000</u>	
A01151	Total Basic Pay Other Staff	204		<u>40,587,000</u>	<u>40,243,000</u>	
S035	Senior Clerk (BPS-14)	1		155,000		
S143	Subedar (BPS-13)	5		1,177,000		
J013	Junior Clerk (BPS-11)	1		180,000		
N028	Naib Subedar (BPS-11)	5		1,245,000		
H004	Havaldar (BPS-08)	10		2,274,000		
N010	Naik (BPS-07)	12		2,665,000		
L015	Lance Naik (BPS-06)	15		3,259,000		
S299	Sepoyee (BPS-05)	155		29,632,000		
A012	TOTAL ALLOWANCES			<u>54,469,000</u>	<u>68,570,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>53,504,000</u>	<u>67,704,000</u>	
A01202	House Rent Allowance			4,573,000	3,735,000	
A01203	Conveyance Allowance			5,360,000	4,807,000	
A01207	Washing Allowance			16,000	22,000	
A0120Q	Fixed Daily Allowance			7,400,000	6,655,000	
A01210	Risk Allowance			<u>11,752,000</u>	<u>21,875,000</u>	
001	Risk Allowance			2,052,000	21,875,000	
002	Special Risk Allowance for Malakand			9,700,000		
A01217	Medical Allowance			3,768,000	3,614,000	

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A0121T Adhoc Relief Allowance 2013			1,126,000	873,000	
A0122C Adhoc Relief Allowance - 2015			917,000	586,000	
A0122D Special Risk Allowance				3,767,000	
A0122M Adhoc Relief Allowance 2016			3,275,000	3,097,000	
A0122Y Ad-hoc Relief Allowance 2017			4,265,000	4,039,000	
A01233 Unattractive Area Allowance			<u>2,460,000</u>	<u>2,417,000</u>	
001 Unattractive Area Allowance			2,460,000	2,417,000	
A0123G Ad-hoc Relief Allowance-2018			4,289,000	4,039,000	
A0123P Ad-hoc Relief Allowance 2019				4,039,000	
A01250 Incentive Allowance			<u>1,890,000</u>	<u>1,803,000</u>	
001 Incentive Allowance			1,890,000	1,803,000	
A01260 Ration Allowance			1,675,000	1,617,000	
A01261 Constabulary Allowance for Police Personnel			738,000	719,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>965,000</u>	<u>866,000</u>	
A01274 Medical Charges			<u>30,000</u>	<u>36,000</u>	
001 Medical Charges			30,000	36,000	
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A01284 Firewood Allowance			830,000	830,000	
A03 TOTAL OPERATING EXPENSES			<u>3,975,000</u>	<u>3,940,000</u>	
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>10,000</u>	
A03201 Postage and Telegraph			25,000	10,000	
A033 TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	
001 Electricity			200,000	200,000	
A03304 Hot and Cold Weather Charges			300,000	300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,570,000</u>	<u>1,550,000</u>	
A03801 Training - domestic			350,000	350,000	

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
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>20,000</u>	
001 Transportation of Goods			40,000	20,000	
A03807 P.O.L Charges A.planes 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	
A039 TOTAL GENERAL			<u>1,880,000</u>	<u>1,880,000</u>	
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	
001 Stationery			120,000	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>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03970 Others			<u>130,000</u>	<u>130,000</u>	
001 Others				130,000	
002 Other Contingencies			130,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		
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		
A05270 To Others			<u>1,000</u>		
001 To Others			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>151,000</u>	<u>150,000</u>	

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>690,000</u>	<u>690,000</u>	
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	
A13001 Transport			<u>400,000</u>	<u>400,000</u>	
001 Transport			400,000	400,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<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	
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	
A13201 Furniture and Fixture			60,000	60,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>180,000</u>	<u>180,000</u>	

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A13303 Other Buildings			<u>180,000</u>	<u>180,000</u>	
001 Other Buildings.			180,000	180,000	
Dir Levies			100,325,000	113,849,000	

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032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032115	PROVINCIAL PUBLIC SAFETY COMMISSION						
PR4646	Provincial Public Safty & Complaint Commission						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,118,000</u>	<u>8,584,000</u>	
A011	TOTAL PAY		14		<u>4,997,000</u>	<u>4,428,000</u>	
A011-1	TOTAL PAY OF OFFICERS		7		<u>3,816,000</u>	<u>2,727,000</u>	
A01101	Total Basic Pay Of Officer		7		<u>3,814,000</u>	<u>2,727,000</u>	
D063	Director	(BPS-19)	1		1,290,000		
A273	Assistant Director (Admn: & Legal)	(BPS-17)	1		637,000		
A397	Assistant Director (Monitoring & Programme)	(BPS-17)	1		637,000		
C082	Computer Operator	(BPS-16)	3		952,000		
O003	Office Assistant	(BPS-16)	1		298,000		
A01105	Qualification Pay				2,000		
A011-2	TOTAL PAY OF OTHER STAFF		7		<u>1,181,000</u>	<u>1,701,000</u>	
A01151	Total Basic Pay Other Staff		7		<u>1,181,000</u>	<u>1,701,000</u>	
J013	Junior Clerk	(BPS-11)	2		234,000		
D112	Driver	(BPS-04)	1		216,000		
C057	Chowkidar	(BPS-03)	1		147,000		
N005	Naib Qasid	(BPS-03)	3		584,000		
A012	TOTAL ALLOWANCES				<u>3,121,000</u>	<u>4,156,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,038,000</u>	<u>4,126,000</u>	
A01202	House Rent Allowance				465,000	540,000	
A01203	Conveyance Allowance				540,000	462,000	
A01207	Washing Allowance				4,000	4,000	
A01208	Dress Allowance				2,000	2,000	
A0120D	Integrated Allowance				11,000	16,000	

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HOME DEPARTMENT

032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safety & Complaint Commission					
A0120N Special allowances @ 30% of basic pay for Secretar			1,000		
A01217 Medical Allowance			300,000	256,000	
A0121T Adhoc Relief Allowance 2013			120,000	90,000	
A01224 Entertainment Allowance			6,000		
A01226 Computer Allowance			57,000	50,000	
A0122C Adhoc Relief Allowance - 2015			73,000	61,000	
A0122M Adhoc Relief Allowance 2016			427,000	315,000	
A0122N Special Conveyance Allowance to Disbald Employees				36,000	
A0122Y Ad-hoc Relief Allowance 2017			516,000	455,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)				1,067,000	
A0123G Ad-hoc Relief Allowance-2018			516,000	455,000	
A0123P Ad-hoc Relief Allowance 2019				317,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>83,000</u>	<u>30,000</u>	
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	
001 Medical Charges			30,000	30,000	
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>737,000</u>	<u>824,000</u>	
A032 TOTAL COMMUNICATIONS			<u>145,000</u>	<u>165,000</u>	
A03201 Postage and Telegraph			35,000	35,000	
A03202 Telephone and Trunk Call			110,000	130,000	
A033 TOTAL UTILITIES			<u>18,000</u>	<u>18,000</u>	
A03304 Hot and Cold Weather Charges			18,000	18,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>340,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>120,000</u>	

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032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safety & Complaint Commission					
001 Travelling Allowance			100,000	120,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>220,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	220,000	
A039 TOTAL GENERAL			<u>324,000</u>	<u>301,000</u>	
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	11,000	
A03907 Advertising & Publicity			<u>169,000</u>	<u>150,000</u>	
001 Advertising and Publicity			169,000	150,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	
001 Others				50,000	
002 Other Contingencies			50,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>71,000</u>	<u>50,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>21,000</u>		
A09601 Plant and Machinery			<u>21,000</u>		
001 Plant and Machinery			21,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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	

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032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032115	PROVINCIAL PUBLIC SAFETY COMMISSION				
PR4646	Provincial Public Safty & Complaint Commission				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>140,000</u>	
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>80,000</u>	
A13001	Transport		<u>70,000</u>	<u>80,000</u>	
001	Transport		70,000	80,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	
001	Machinery and Equipment		60,000	60,000	
Provincial Public Safty & Complaint Commission			9,057,000	9,598,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,050,000</u>	<u>854,000</u>	
A011 TOTAL PAY	4		<u>1,180,000</u>	<u>486,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>774,000</u>		
A01101 Total Basic Pay Of Officer	2		<u>774,000</u>		
S014 Secretary (BPS-17)	1		416,000		
C082 Computer Operator (BPS-16)	1		358,000		
A011-2 TOTAL PAY OF OTHER STAFF	2		<u>406,000</u>	<u>486,000</u>	
A01151 Total Basic Pay Other Staff	2		<u>406,000</u>	<u>486,000</u>	
S115 Stenographer (BPS-14)	1		280,000		
N005 Naib Qasid (BPS-03)	1		126,000		
A012 TOTAL ALLOWANCES			<u>870,000</u>	<u>368,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>714,000</u>	<u>368,000</u>	
A01202 House Rent Allowance			105,000	44,000	
A01203 Conveyance Allowance			135,000	56,000	
A0120D Integrated Allowance			5,000	5,000	
A01217 Medical Allowance			69,000	36,000	
A0121T Adhoc Relief Allowance 2013			24,000	11,000	
A01226 Computer Allowance			9,000		
A0122C Adhoc Relief Allowance - 2015			6,000	8,000	
A0122M Adhoc Releif Allowance 2016			70,000	37,000	
A0122Y Ad-hoc Relief Allowance 2017			121,000	49,000	
A01233 Unattractive Area Allowance			<u>49,000</u>	<u>24,000</u>	
001 Unattractive Area Allowance			49,000	24,000	
A0123G Ad-hoc Relief Allowance-2018			121,000	49,000	
A0123P Ad-hoc Relief Allowance 2019				49,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>156,000</u>		
A01273 Honoraria			105,000		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A01274 Medical Charges			<u>30,000</u>		
001 Medical Charges			30,000		
A01278 Leave Salary			<u>21,000</u>		
001 Leave Salary			21,000		
A03 TOTAL OPERATING EXPENSES			<u>125,000</u>	<u>210,000</u>	
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			40,000	40,000	
A033 TOTAL UTILITIES			<u>30,000</u>	<u>80,000</u>	
A03303 Electricity			<u>10,000</u>	<u>20,000</u>	
001 Electricity			10,000	20,000	
A03304 Hot and Cold Weather Charges			20,000	60,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>50,000</u>	
A03805 Travelling Allowance			<u>15,000</u>	<u>50,000</u>	
001 Travelling Allowance			15,000	50,000	
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	
001 Stationery			20,000	20,000	
A03970 Others			<u>10,000</u>	<u>10,000</u>	
001 Others				10,000	
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>10,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>		
A09701 Furniture and fixtures			<u>30,000</u>		
001 Furniture & Fixture			30,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>16,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<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	
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	
A13201 Furniture and Fixture			6,000	6,000	
District Public Safty Commission, Buner			2,232,000	1,090,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,555,000</u>	<u>1,155,000</u>	
A011 TOTAL PAY	4		<u>784,000</u>	<u>593,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>450,000</u>	<u>217,000</u>	
A01101 Total Basic Pay Of Officer	2		<u>450,000</u>	<u>217,000</u>	
S014 Secretary (BPS-17)	1		272,000		
C082 Computer Operator (BPS-16)	1		178,000		
A011-2 TOTAL PAY OF OTHER STAFF	2		<u>334,000</u>	<u>376,000</u>	
A01151 Total Basic Pay Other Staff	2		<u>334,000</u>	<u>376,000</u>	
S115 Stenographer (BPS-14)	1		196,000		
N005 Naib Qasid (BPS-03)	1		138,000		
A012 TOTAL ALLOWANCES			<u>771,000</u>	<u>562,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>635,000</u>	<u>532,000</u>	
A01202 House Rent Allowance			105,000	74,000	
A01203 Conveyance Allowance			120,000	113,000	
A0120D Integrated Allowance			5,000	5,000	
A01217 Medical Allowance			60,000	53,000	
A0121T Adhoc Relief Allowance 2013			30,000	4,000	
A01226 Computer Allowance			9,000	15,000	
A0122C Adhoc Relief Allowance - 2015			20,000	3,000	
A0122M Adhoc Releif Allowance 2016			60,000	47,000	
A0122Y Ad-hoc Relief Allowance 2017			80,000	59,000	
A01233 Unattractive Area Allowance			<u>65,000</u>	<u>41,000</u>	
001 Unattractive Area Allowance			65,000	41,000	
A0123G Ad-hoc Relief Allowance-2018			81,000	59,000	
A0123P Ad-hoc Relief Allowance 2019				59,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>30,000</u>	

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A01273 Honoraria			105,000		
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	
001 Medical Charges			30,000	30,000	
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>248,000</u>	<u>397,000</u>	
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	
A03201 Postage and Telegraph			4,000	4,000	
A033 TOTAL UTILITIES			<u>40,000</u>	<u>45,000</u>	
A03303 Electricity			<u>10,000</u>	<u>15,000</u>	
001 Electricity			10,000	15,000	
A03304 Hot and Cold Weather Charges			30,000	30,000	
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>144,000</u>	
A03402 Rent for Office Building			144,000	144,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>174,000</u>	
A03805 Travelling Allowance			<u>30,000</u>	<u>174,000</u>	
001 Travelling Allowance			30,000	174,000	
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	
001 Stationery			10,000	10,000	
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	
001 Advertising and Publicity			10,000	10,000	
A03970 Others			<u>10,000</u>	<u>10,000</u>	
002 Other Contingencies			10,000	10,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	
001 Furniture & Fixture			20,000	20,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<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	
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	
A13201 Furniture and Fixture			6,000	6,000	
District Public Safty Commission Batagram			1,846,000	1,594,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
BU4342	District Public Safty Commission, Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,938,000</u>	<u>1,274,000</u>	
A011	TOTAL PAY	4		<u>1,182,000</u>	<u>697,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>798,000</u>	<u>274,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>798,000</u>	<u>274,000</u>	
S014	Secretary (BPS-17)	1		392,000		
C082	Computer Operator (BPS-16)	1		406,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>384,000</u>	<u>423,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>384,000</u>	<u>423,000</u>	
S115	Stenographer (BPS-14)	1		256,000		
N005	Naib Qasid (BPS-03)	1		128,000		
A012	TOTAL ALLOWANCES			<u>756,000</u>	<u>577,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>724,000</u>	<u>547,000</u>	
A01202	House Rent Allowance			120,000	77,000	
A01203	Conveyance Allowance			146,000	116,000	
A0120D	Integrated Allowance			5,000	6,000	
A01217	Medical Allowance			80,000	54,000	
A0121T	Adhoc Relief Allowance 2013			20,000	10,000	
A01226	Computer Allowance			9,000	15,000	
A0122C	Adhoc Relief Allowance - 2015			30,000	7,000	
A0122M	Adhoc Releif Allowance 2016			70,000	52,000	
A0122Y	Ad-hoc Relief Allowance 2017			121,000	70,000	
A0123G	Ad-hoc Relief Allowance-2018			123,000	70,000	
A0123P	Ad-hoc Relief Allowance 2019				70,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>30,000</u>	
A01273	Honoraria			1,000		
A01274	Medical Charges			<u>30,000</u>	<u>30,000</u>	
001	Medical Charges			30,000	30,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>123,000</u>	<u>123,000</u>	
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			40,000	40,000	
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	
A03304 Hot and Cold Weather Charges			5,000	5,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<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	
A039 TOTAL GENERAL			<u>38,000</u>	<u>38,000</u>	
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	
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>10,000</u>	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<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	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
District Public Safty Commission, Bannu			2,097,000	1,422,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
CA4004	District Public Safty Commission, Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,110,000</u>	<u>1,947,000</u>	
A011	TOTAL PAY	4		<u>1,138,000</u>	<u>1,168,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>678,000</u>	<u>292,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>678,000</u>	<u>292,000</u>	
S014	Secretary (BPS-17)	1		344,000		
C082	Computer Operator (BPS-16)	1		334,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>460,000</u>	<u>876,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>460,000</u>	<u>871,000</u>	
S115	Stenographer (BPS-14)	1		316,000		
N005	Naib Qasid (BPS-03)	1		144,000		
A01152	Personal pay				5,000	
A012	TOTAL ALLOWANCES			<u>972,000</u>	<u>779,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>805,000</u>	<u>749,000</u>	
A01202	House Rent Allowance			120,000	77,000	
A01203	Conveyance Allowance			160,000	116,000	
A0120D	Integrated Allowance			5,000	5,000	
A01217	Medical Allowance			80,000	54,000	
A0121T	Adhoc Relief Allowance 2013			20,000	25,000	
A01226	Computer Allowance			9,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			88,000	17,000	
A0122M	Adhoc Releif Allowance 2016			89,000	89,000	
A0122Y	Ad-hoc Relief Allowance 2017			117,000	116,000	
A0123G	Ad-hoc Relief Allowance-2018			117,000	116,000	
A0123P	Ad-hoc Relief Allowance 2019				116,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>	<u>30,000</u>	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A01273 Honoraria			105,000		
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	
001 Medical Charges			30,000	30,000	
A01278 Leave Salary			<u>32,000</u>		
001 Leave Salary			32,000		
A03 TOTAL OPERATING EXPENSES			<u>191,000</u>	<u>350,000</u>	
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>135,000</u>	
A03201 Postage and Telegraph			8,000	8,000	
A03202 Telephone and Trunk Call			67,000	67,000	
A03203 Telex teleprinter and fax				60,000	
A033 TOTAL UTILITIES			<u>6,000</u>	<u>70,000</u>	
A03303 Electricity				<u>60,000</u>	
001 Electricity				60,000	
A03304 Hot and Cold Weather Charges			6,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>50,000</u>	
A03805 Travelling Allowance			<u>30,000</u>	<u>50,000</u>	
001 Travelling Allowance			30,000	50,000	
A039 TOTAL GENERAL			<u>80,000</u>	<u>95,000</u>	
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	
001 Stationery			20,000	30,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001 Advertising and Publicity			50,000	50,000	
A03970 Others			<u>10,000</u>	<u>15,000</u>	
001 Others				15,000	
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture & Fixture			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>35,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<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	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	
A13201 Furniture and Fixture			10,000	15,000	
District Public Safty Commission, Charsadda			2,352,000	2,352,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,077,000</u>	<u>2,992,000</u>	
A011 TOTAL PAY	4		<u>1,631,000</u>	<u>1,256,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>1,269,000</u>	<u>915,000</u>	
A01101 Total Basic Pay Of Officer	2		<u>1,269,000</u>	<u>915,000</u>	
S014 Secretary (BPS-17)	1		989,000		
C082 Computer Operator (BPS-16)	1		280,000		
A011-2 TOTAL PAY OF OTHER STAFF	2		<u>362,000</u>	<u>341,000</u>	
A01151 Total Basic Pay Other Staff	2		<u>362,000</u>	<u>341,000</u>	
S115 Stenographer (BPS-14)	1		212,000		
N005 Naib Qasid (BPS-03)	1		150,000		
A012 TOTAL ALLOWANCES			<u>1,446,000</u>	<u>1,736,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,205,000</u>	<u>1,736,000</u>	
A01202 House Rent Allowance			98,000	84,000	
A01203 Conveyance Allowance			248,000	161,000	
A0120D Integrated Allowance			5,000	5,000	
A0120E Housing Subsidy Allowance			109,000	117,000	
A0120N Special allowances @ 30% of basic pay for Secretar				170,000	
A01217 Medical Allowance			186,000	90,000	
A0121T Adhoc Relief Allowance 2013			31,000	24,000	
A01226 Computer Allowance			19,000	187,000	
A0122C Adhoc Relief Allowance - 2015			21,000	18,000	
A0122M Adhoc Releif Allowance 2016			150,000	77,000	
A0122N Special Conveyance Allowance to Disbalded Employees				82,000	
A0122Y Ad-hoc Relief Allowance 2017			169,000	126,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)				410,000	

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032116	DISRTICT PUBLIC SAFETY COMMISSION				
AD4299	District Public Safty Commission, Abbottabad.				
A0123G	Ad-hoc Relief Allowance-2018		169,000	126,000	
A0123P	Ad-hoc Relief Allowance 2019			59,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>241,000</u>		
A01273	Honoraria		210,000		
A01274	Medical Charges		<u>30,000</u>		
001	Medical Charges		30,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>125,000</u>	<u>133,000</u>	
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>25,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		15,000	20,000	
A033	TOTAL UTILITIES		<u>10,000</u>	<u>20,000</u>	
A03304	Hot and Cold Weather Charges		10,000	20,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	
001	Travelling Allowance		60,000	60,000	
A039	TOTAL GENERAL		<u>35,000</u>	<u>28,000</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>10,000</u>	
001	Printing and publication		5,000	10,000	
A03907	Advertising & Publicity		<u>12,000</u>		
001	Advertising and Publicity		12,000		
A03970	Others		<u>10,000</u>	<u>10,000</u>	
001	Others			10,000	

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>70,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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	
District Public Safty Commission, Abbottabad.			3,273,000	3,195,000	

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
CL4020	District Public Safty Commission, Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,174,000</u>	<u>706,000</u>	
A011	TOTAL PAY	4		<u>1,300,000</u>	<u>324,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>798,000</u>	<u>164,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>798,000</u>	<u>164,000</u>	
S014	Secretary (BPS-17)	1		392,000		
C082	Computer Operator (BPS-16)	1		406,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>502,000</u>	<u>160,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>502,000</u>	<u>160,000</u>	
S115	Stenographer (BPS-14)	1		352,000		
N005	Naib Qasid (BPS-03)	1		150,000		
A012	TOTAL ALLOWANCES			<u>874,000</u>	<u>382,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>673,000</u>	<u>312,000</u>	
A01202	House Rent Allowance			120,000	36,000	
A01203	Conveyance Allowance			120,000	57,000	
A0120D	Integrated Allowance			5,000	5,000	
A01217	Medical Allowance			50,000	29,000	
A0121T	Adhoc Relief Allowance 2013			20,000	6,000	
A01226	Computer Allowance			9,000	11,000	
A0122C	Adhoc Relief Allowance - 2015			20,000	4,000	
A0122M	Adhoc Releif Allowance 2016			30,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017			134,000	33,000	
A01233	Unattractive Area Allowance			<u>30,000</u>	<u>41,000</u>	
001	Unattractive Area Allowance			30,000	41,000	
A0123G	Ad-hoc Relief Allowance-2018			135,000	33,000	
A0123P	Ad-hoc Relief Allowance 2019				33,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>70,000</u>	

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A01273 Honoraria			105,000		
A01274 Medical Charges			<u>30,000</u>		
001 Medical Charges			30,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A01284 Firewood Allowance			65,000	70,000	
A03 TOTAL OPERATING EXPENSES			<u>84,000</u>	<u>145,000</u>	
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>30,000</u>	
A03201 Postage and Telegraph			7,000		
A03202 Telephone and Trunk Call			30,000	30,000	
A033 TOTAL UTILITIES			<u>10,000</u>	<u>25,000</u>	
A03304 Hot and Cold Weather Charges			10,000	25,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>30,000</u>	
A03805 Travelling Allowance			<u>20,000</u>	<u>30,000</u>	
001 Travelling Allowance			20,000	30,000	
A039 TOTAL GENERAL			<u>17,000</u>	<u>60,000</u>	
A03901 Stationery			<u>5,000</u>	<u>10,000</u>	
001 Stationery			5,000	10,000	
A03902 Printing and Publication			<u>5,000</u>	<u>10,000</u>	
001 Printing and publication			5,000	10,000	
A03907 Advertising & Publicity			<u>6,000</u>	<u>30,000</u>	
001 Advertising and Publicity			6,000	30,000	
A03970 Others			<u>1,000</u>	<u>10,000</u>	
001 Others				10,000	
002 Other Contingencies			1,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		
A09601 Plant and Machinery			<u>10,000</u>		
001 Plant and Machinery			10,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>20,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<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	
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			6,000	10,000	
District Public Safty Commission, Chitral			2,295,000	871,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,816,000</u>	<u>1,555,000</u>	
A011 TOTAL PAY	4		<u>1,336,000</u>	<u>874,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>942,000</u>	<u>493,000</u>	
A01101 Total Basic Pay Of Officer	2		<u>942,000</u>	<u>493,000</u>	
S014 Secretary (BPS-17)	1		416,000		
C082 Computer Operator (BPS-16)	1		526,000		
A011-2 TOTAL PAY OF OTHER STAFF	2		<u>394,000</u>	<u>381,000</u>	
A01151 Total Basic Pay Other Staff	2		<u>394,000</u>	<u>381,000</u>	
S115 Stenographer (BPS-14)	1		208,000		
N005 Naib Qasid (BPS-03)	1		186,000		
A012 TOTAL ALLOWANCES			<u>1,480,000</u>	<u>681,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>921,000</u>	<u>666,000</u>	
A01202 House Rent Allowance			135,000	77,000	
A01203 Conveyance Allowance			180,000	116,000	
A0120D Integrated Allowance			6,000	5,000	
A01217 Medical Allowance			80,000	54,000	
A0121T Adhoc Relief Allowance 2013			15,000	15,000	
A01226 Computer Allowance			19,000	18,000	
A0122C Adhoc Relief Allowance - 2015			40,000	10,000	
A0122M Adhoc Releif Allowance 2016			100,000	68,000	
A0122Y Ad-hoc Relief Allowance 2017			138,000	87,000	
A01233 Unattractive Area Allowance			<u>70,000</u>	<u>42,000</u>	
001 Unattractive Area Allowance			70,000	42,000	
A0123G Ad-hoc Relief Allowance-2018			138,000	87,000	
A0123P Ad-hoc Relief Allowance 2019				87,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>559,000</u>	<u>15,000</u>	

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032116	DISRTICT PUBLIC SAFETY COMMISSION				
DA4234	District Public Safty Commission, Dir Lower.				
A01273	Honoraria		328,000		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>210,000</u>		
001	Leave Salary		210,000		
A01284	Firewood Allowance		20,000	15,000	
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>155,000</u>	
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>15,000</u>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		32,000	12,000	
A033	TOTAL UTILITIES		<u>65,000</u>	<u>90,000</u>	
A03304	Hot and Cold Weather Charges		65,000	90,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<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	
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</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	
002	Other Contingencies		10,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		
A09601 Plant and Machinery			<u>10,000</u>		
001 Plant and Machinery			10,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		
A13101 Machinery and Equipment			<u>6,000</u>		
001 Machinery and Equipment			6,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		
A13201 Furniture and Fixture			6,000		
District Public Safty Commission, Dir Lower.			2,999,000	1,710,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
DI4003	District Public Safty Commission, D.I.KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,795,000</u>	<u>786,000</u>	
A011	TOTAL PAY	4		<u>1,870,000</u>	<u>410,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,158,000</u>	<u>214,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,158,000</u>	<u>214,000</u>	
S014	Secretary (BPS-17)	1		752,000		
C082	Computer Operator (BPS-16)	1		406,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>712,000</u>	<u>196,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>712,000</u>	<u>196,000</u>	
S115	Stenographer (BPS-14)	1		568,000		
N005	Naib Qasid (BPS-03)	1		144,000		
A012	TOTAL ALLOWANCES			<u>925,000</u>	<u>376,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>789,000</u>	<u>346,000</u>	
A01202	House Rent Allowance			98,000	48,000	
A01203	Conveyance Allowance			18,000	78,000	
A0120D	Integrated Allowance			5,000	5,000	
A01217	Medical Allowance			80,000	35,000	
A0121T	Adhoc Relief Allowance 2013			40,000	4,000	
A01226	Computer Allowance			9,000	17,000	
A0122C	Adhoc Relief Allowance - 2015			40,000	3,000	
A0122M	Adhoc Releif Allowance 2016			110,000	33,000	
A0122Y	Ad-hoc Relief Allowance 2017			194,000	41,000	
A0123G	Ad-hoc Relief Allowance-2018			195,000	41,000	
A0123P	Ad-hoc Relief Allowance 2019				41,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>30,000</u>	
A01273	Honoraria			105,000		
A01274	Medical Charges			<u>30,000</u>	<u>30,000</u>	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
001 Medical Charges			30,000	30,000	
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>372,000</u>	<u>299,000</u>	
A032 TOTAL COMMUNICATIONS			<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	
A033 TOTAL UTILITIES			<u>56,000</u>	<u>60,000</u>	
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	
001 Electricity			50,000	50,000	
A03304 Hot and Cold Weather Charges			6,000	10,000	
A034 TOTAL OCCUPANCY COSTS			<u>229,000</u>	<u>120,000</u>	
A03402 Rent for Office Building			229,000	120,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<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	
A039 TOTAL GENERAL			<u>36,000</u>	<u>58,000</u>	
A03901 Stationery			<u>5,000</u>	<u>15,000</u>	
001 Stationery			5,000	15,000	
A03902 Printing and Publication			<u>1,000</u>	<u>3,000</u>	
001 Printing and publication			1,000	3,000	
A03907 Advertising & Publicity			<u>20,000</u>	<u>30,000</u>	
001 Advertising and Publicity			20,000	30,000	
A03970 Others			<u>10,000</u>	<u>10,000</u>	
001 Others			10,000	10,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		
A09601 Plant and Machinery			<u>10,000</u>		
001 Plant and Machinery			10,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>20,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>3,000</u>	<u>10,000</u>	
001 Machinery and Equipment			3,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			3,000	10,000	
District Public Safty Commission, D.I.KHAN			3,194,000	1,105,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,542,000</u>	<u>1,555,000</u>	
A011 TOTAL PAY	4		<u>1,533,000</u>	<u>908,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>1,019,000</u>	<u>369,000</u>	
A01101 Total Basic Pay Of Officer	2		<u>1,019,000</u>	<u>369,000</u>	
S014 Secretary (BPS-17)	1		677,000		
C082 Computer Operator (BPS-16)	1		342,000		
A011-2 TOTAL PAY OF OTHER STAFF	2		<u>514,000</u>	<u>539,000</u>	
A01151 Total Basic Pay Other Staff	2		<u>514,000</u>	<u>539,000</u>	
S115 Stenographer (BPS-14)	1		340,000		
N005 Naib Qasid (BPS-03)	1		174,000		
A012 TOTAL ALLOWANCES			<u>1,009,000</u>	<u>647,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>961,000</u>	<u>604,000</u>	
A01202 House Rent Allowance			131,000	75,000	
A01203 Conveyance Allowance			176,000	112,000	
A0120D Integrated Allowance			5,000	5,000	
A01217 Medical Allowance			78,000	50,000	
A0121T Adhoc Relief Allowance 2013			34,000	12,000	
A01226 Computer Allowance			25,000	17,000	
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	
A0122M Adhoc Releif Allowance 2016			122,000	59,000	
A0122Y Ad-hoc Relief Allowance 2017			158,000	75,000	
A01233 Unattractive Area Allowance			<u>66,000</u>	<u>41,000</u>	
001 Unattractive Area Allowance			66,000	41,000	
A0123G Ad-hoc Relief Allowance-2018			158,000	75,000	
A0123P Ad-hoc Relief Allowance 2019				75,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>	<u>43,000</u>	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	
001 Medical Charges			30,000	30,000	
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A01284 Firewood Allowance			17,000	13,000	
A03 TOTAL OPERATING EXPENSES			<u>422,000</u>	<u>457,000</u>	
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			40,000	40,000	
A033 TOTAL UTILITIES			<u>75,000</u>	<u>90,000</u>	
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	
001 Electricity			10,000	10,000	
A03304 Hot and Cold Weather Charges			65,000	80,000	
A034 TOTAL OCCUPANCY COSTS			<u>207,000</u>	<u>207,000</u>	
A03402 Rent for Office Building			207,000	207,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>50,000</u>	
A03805 Travelling Allowance			<u>20,000</u>	<u>50,000</u>	
001 Travelling Allowance			20,000	50,000	
A039 TOTAL GENERAL			<u>70,000</u>	<u>60,000</u>	
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	
001 Stationery			10,000	10,000	
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	
001 Advertising and Publicity			40,000	40,000	
A03970 Others			<u>10,000</u>	<u>10,000</u>	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
001 Others				10,000	
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		
A09601 Plant and Machinery			<u>10,000</u>		
001 Plant and Machinery			10,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>40,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<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	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			10,000	20,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032116	DISRTICT PUBLIC SAFETY COMMISSION				
DP4022	District Public Safty Commission, Dir Upper				
District Public Safty Commission, Dir Upper			3,005,000	2,052,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,634,000</u>	<u>1,077,000</u>	
A011 TOTAL PAY	4		<u>892,000</u>	<u>557,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>636,000</u>	<u>192,000</u>	
A01101 Total Basic Pay Of Officer	2		<u>636,000</u>	<u>192,000</u>	
S014 Secretary (BPS-17)	1		362,000		
C082 Computer Operator (BPS-16)	1		274,000		
A011-2 TOTAL PAY OF OTHER STAFF	2		<u>256,000</u>	<u>365,000</u>	
A01151 Total Basic Pay Other Staff	2		<u>256,000</u>	<u>365,000</u>	
S115 Stenographer (BPS-14)	1		232,000		
N005 Naib Qasid (BPS-03)	1		24,000		
A012 TOTAL ALLOWANCES			<u>742,000</u>	<u>520,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>606,000</u>	<u>485,000</u>	
A01202 House Rent Allowance			120,000	71,000	
A01203 Conveyance Allowance			120,000	106,000	
A0120D Integrated Allowance			5,000	6,000	
A01217 Medical Allowance			70,000	51,000	
A0121T Adhoc Relief Allowance 2013			30,000	6,000	
A01226 Computer Allowance			9,000	17,000	
A0122C Adhoc Relief Allowance - 2015			15,000	7,000	
A0122M Adhoc Releif Allowance 2016			57,000	39,000	
A0122Y Ad-hoc Relief Allowance 2017			90,000	57,000	
A01233 Unattractive Area Allowance				<u>1,000</u>	
001 Unattractive Area Allowance				1,000	
A0123G Ad-hoc Relief Allowance-2018			90,000	57,000	
A0123P Ad-hoc Relief Allowance 2019				57,000	
A01241 Utility allowance for electricity				4,000	
A01248 Judicial Allowance				6,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>35,000</u>	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A01273 Honoraria			105,000		
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	
001 Medical Charges			30,000	30,000	
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A01284 Firewood Allowance				5,000	
A03 TOTAL OPERATING EXPENSES			<u>161,000</u>	<u>196,000</u>	
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	
A03201 Postage and Telegraph			6,000	6,000	
A03202 Telephone and Trunk Call			100,000	100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>30,000</u>	
A03805 Travelling Allowance			<u>20,000</u>	<u>30,000</u>	
001 Travelling Allowance			20,000	30,000	
A039 TOTAL GENERAL			<u>35,000</u>	<u>60,000</u>	
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	
001 Stationery			15,000	20,000	
A03907 Advertising & Publicity			<u>10,000</u>	<u>30,000</u>	
001 Advertising and Publicity			10,000	30,000	
A03970 Others			<u>10,000</u>	<u>10,000</u>	
001 Others				10,000	
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>10,000</u>	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>40,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<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	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			10,000	20,000	
District Public Safty Commission, Hangu			1,836,000	1,323,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,790,000</u>	<u>987,000</u>	
A011 TOTAL PAY	4		<u>964,000</u>	<u>517,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>618,000</u>	<u>166,000</u>	
A01101 Total Basic Pay Of Officer	2		<u>618,000</u>	<u>166,000</u>	
S014 Secretary (BPS-17)	1		344,000		
C082 Computer Operator (BPS-16)	1		274,000		
A011-2 TOTAL PAY OF OTHER STAFF	2		<u>346,000</u>	<u>351,000</u>	
A01151 Total Basic Pay Other Staff	2		<u>346,000</u>	<u>351,000</u>	
S115 Stenographer (BPS-14)	1		208,000		
N005 Naib Qasid (BPS-03)	1		138,000		
A012 TOTAL ALLOWANCES			<u>826,000</u>	<u>470,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>659,000</u>	<u>440,000</u>	
A01202 House Rent Allowance			150,000	68,000	
A01203 Conveyance Allowance			170,000	100,000	
A0120D Integrated Allowance			5,000	5,000	
A01217 Medical Allowance			65,000	49,000	
A0121T Adhoc Relief Allowance 2013			20,000	4,000	
A01226 Computer Allowance			9,000	13,000	
A0122C Adhoc Relief Allowance - 2015			10,000	3,000	
A0122M Adhoc Releif Allowance 2016			32,000	42,000	
A0122Y Ad-hoc Relief Allowance 2017			99,000	52,000	
A0123G Ad-hoc Relief Allowance-2018			99,000	52,000	
A0123P Ad-hoc Relief Allowance 2019				52,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>	<u>30,000</u>	
A01273 Honoraria			105,000		
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
001 Medical Charges			30,000	30,000	
A01278 Leave Salary			<u>32,000</u>		
001 Leave Salary			32,000		
A03 TOTAL OPERATING EXPENSES			<u>44,000</u>	<u>48,000</u>	
A032 TOTAL COMMUNICATIONS			<u>6,000</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			5,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<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	
A039 TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	
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	
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
A09601 Plant and Machinery			<u>10,000</u>		
001 Plant and Machinery			10,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>20,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<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	
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			5,000	10,000	
District Public Safty Commission, Haripur			1,870,000	1,055,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
KD4001	District Public Safty Commission, Kohistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,665,000</u>	<u>288,000</u>	
A011	TOTAL PAY	4		<u>940,000</u>	<u>146,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>570,000</u>		
A01101	Total Basic Pay Of Officer	2		<u>570,000</u>		
S014	Secretary (BPS-17)	1		356,000		
C082	Computer Operator (BPS-16)	1		214,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>370,000</u>	<u>146,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>370,000</u>	<u>146,000</u>	
S115	Stenographer (BPS-14)	1		232,000		
N005	Naib Qasid (BPS-03)	1		138,000		
A012	TOTAL ALLOWANCES			<u>725,000</u>	<u>142,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>590,000</u>	<u>142,000</u>	
A01202	House Rent Allowance			120,000	17,000	
A01203	Conveyance Allowance			120,000	22,000	
A0120D	Integrated Allowance			5,000	5,000	
A01217	Medical Allowance			70,000	18,000	
A0121T	Adhoc Relief Allowance 2013			20,000	4,000	
A01226	Computer Allowance			9,000		
A0122C	Adhoc Relief Allowance - 2015			1,000	2,000	
A0122M	Adhoc Releif Allowance 2016			25,000	11,000	
A0122Y	Ad-hoc Relief Allowance 2017			95,000	15,000	
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			95,000	15,000	
A0123P	Ad-hoc Relief Allowance 2019				15,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>135,000</u>		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A01273 Honoraria			105,000		
A01274 Medical Charges			<u>30,000</u>		
001 Medical Charges			30,000		
A03 TOTAL OPERATING EXPENSES			<u>65,000</u>		
A032 TOTAL COMMUNICATIONS			<u>17,000</u>		
A03201 Postage and Telegraph			7,000		
A03202 Telephone and Trunk Call			10,000		
A033 TOTAL UTILITIES			<u>20,000</u>		
A03303 Electricity			<u>20,000</u>		
001 Electricity			20,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>		
A03805 Travelling Allowance			<u>5,000</u>		
001 Travelling Allowance			5,000		
A039 TOTAL GENERAL			<u>23,000</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery			10,000		
A03907 Advertising & Publicity			<u>6,000</u>		
001 Advertising and Publicity			6,000		
A03970 Others			<u>7,000</u>		
002 Other Contingencies			7,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		
A09601 Plant and Machinery			<u>10,000</u>		
001 Plant and Machinery			10,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
District Public Safty Commission, Kohistan			1,766,000	288,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
KK4006	District Public Safty Commission, Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,302,000</u>	<u>1,552,000</u>	
A011	TOTAL PAY	4		<u>1,300,000</u>	<u>909,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>768,000</u>	<u>365,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>768,000</u>	<u>365,000</u>	
S014	Secretary (BPS-17)	1		415,000		
C082	Computer Operator (BPS-16)	1		353,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>532,000</u>	<u>544,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>532,000</u>	<u>544,000</u>	
S115	Stenographer (BPS-14)	1		350,000		
N005	Naib Qasid (BPS-03)	1		182,000		
A012	TOTAL ALLOWANCES			<u>1,002,000</u>	<u>643,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>866,000</u>	<u>643,000</u>	
A01202	House Rent Allowance			131,000	77,000	
A01203	Conveyance Allowance			176,000	116,000	
A0120D	Integrated Allowance			5,000	5,000	
A01217	Medical Allowance			77,000	54,000	
A0121T	Adhoc Relief Allowance 2013			28,000	19,000	
A01226	Computer Allowance			19,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			60,000	13,000	
A0122M	Adhoc Releif Allowance 2016			102,000	68,000	
A0122Y	Ad-hoc Relief Allowance 2017			134,000	91,000	
A0123G	Ad-hoc Relief Allowance-2018			134,000	91,000	
A0123P	Ad-hoc Relief Allowance 2019				91,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>		
A01273	Honoraria			105,000		
A01274	Medical Charges			<u>30,000</u>		
001	Medical Charges			30,000		

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>53,000</u>	
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>8,000</u>	
A03201 Postage and Telegraph			10,000	8,000	
A03202 Telephone and Trunk Call			10,000		
A033 TOTAL UTILITIES			<u>10,000</u>		
A03303 Electricity			<u>10,000</u>		
001 Electricity			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>30,000</u>	
A03805 Travelling Allowance			<u>20,000</u>	<u>30,000</u>	
001 Travelling Allowance			20,000	30,000	
A039 TOTAL GENERAL			<u>20,000</u>	<u>15,000</u>	
A03901 Stationery			<u>10,000</u>	<u>5,000</u>	
001 Stationery			10,000	5,000	
A03970 Others			<u>10,000</u>	<u>10,000</u>	
001 Others				10,000	
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		
A09601 Plant and Machinery			<u>10,000</u>		
001 Plant and Machinery			10,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>10,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	
001 Machinery and Equipment			10,000	5,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	
A13201 Furniture and Fixture			10,000	5,000	
District Public Safty Commission, Karak			2,413,000	1,615,000	

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
KT4320	District Public Safty Commission, Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,985,000</u>	<u>1,371,000</u>	
A011	TOTAL PAY	4		<u>1,216,000</u>	<u>770,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>750,000</u>	<u>384,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>750,000</u>	<u>384,000</u>	
S014	Secretary (BPS-17)	1		392,000		
C082	Computer Operator (BPS-16)	1		358,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>466,000</u>	<u>386,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>466,000</u>	<u>386,000</u>	
S115	Stenographer (BPS-14)	1		340,000		
N005	Naib Qasid (BPS-03)	1		126,000		
A012	TOTAL ALLOWANCES			<u>769,000</u>	<u>601,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>624,000</u>	<u>571,000</u>	
A01202	House Rent Allowance			120,000	77,000	
A01203	Conveyance Allowance			65,000	116,000	
A0120D	Integrated Allowance			5,000	6,000	
A01217	Medical Allowance			65,000	36,000	
A0121T	Adhoc Relief Allowance 2013			20,000	15,000	
A01226	Computer Allowance			9,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			20,000	13,000	
A0122M	Adhoc Releif Allowance 2016			70,000	59,000	
A0122Y	Ad-hoc Relief Allowance 2017			125,000	77,000	
A0123G	Ad-hoc Relief Allowance-2018			125,000	77,000	
A0123P	Ad-hoc Relief Allowance 2019				77,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>145,000</u>	<u>30,000</u>	
A01273	Honoraria			105,000		
A01274	Medical Charges			<u>30,000</u>	<u>30,000</u>	
001	Medical Charges			30,000	30,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
A01278 Leave Salary			<u>10,000</u>		
001 Leave Salary			10,000		
A03 TOTAL OPERATING EXPENSES			<u>113,000</u>	<u>186,000</u>	
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>35,000</u>	
A03201 Postage and Telegraph			6,000	5,000	
A03202 Telephone and Trunk Call			10,000	30,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>50,000</u>	
A03805 Travelling Allowance			<u>20,000</u>	<u>50,000</u>	
001 Travelling Allowance			20,000	50,000	
A039 TOTAL GENERAL			<u>77,000</u>	<u>101,000</u>	
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	
001 Stationery			10,000	20,000	
A03902 Printing and Publication			<u>5,000</u>	<u>8,000</u>	
001 Printing and publication			5,000	8,000	
A03905 Newspapers Periodicals and Books			6,000	8,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001 Advertising and Publicity			50,000	50,000	
A03970 Others			<u>6,000</u>	<u>15,000</u>	
001 Others				15,000	
002 Other Contingencies			6,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture & Fixture			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>30,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<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	
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			6,000	10,000	
District Public Safty Commission, Kohat			2,130,000	1,607,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,730,000</u>	<u>954,000</u>	
A011 TOTAL PAY	4		<u>959,000</u>	<u>521,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>636,000</u>	<u>293,000</u>	
A01101 Total Basic Pay Of Officer	2		<u>636,000</u>	<u>293,000</u>	
S014 Secretary (BPS-17)	1		362,000		
C082 Computer Operator (BPS-16)	1		274,000		
A011-2 TOTAL PAY OF OTHER STAFF	2		<u>323,000</u>	<u>228,000</u>	
A01151 Total Basic Pay Other Staff	2		<u>323,000</u>	<u>228,000</u>	
S115 Stenographer (BPS-14)	1		196,000		
N005 Naib Qasid (BPS-03)	1		127,000		
A012 TOTAL ALLOWANCES			<u>771,000</u>	<u>433,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>640,000</u>	<u>403,000</u>	
A01202 House Rent Allowance			120,000	50,000	
A01203 Conveyance Allowance			140,000	82,000	
A0120D Integrated Allowance			5,000	5,000	
A01217 Medical Allowance			70,000	36,000	
A0121T Adhoc Relief Allowance 2013			20,000	10,000	
A01226 Computer Allowance			9,000	18,000	
A0122C Adhoc Relief Allowance - 2015			20,000	7,000	
A0122M Adhoc Releif Allowance 2016			60,000	39,000	
A0122Y Ad-hoc Relief Allowance 2017			98,000	52,000	
A0123G Ad-hoc Relief Allowance-2018			98,000	52,000	
A0123P Ad-hoc Relief Allowance 2019				52,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>131,000</u>	<u>30,000</u>	
A01273 Honoraria			100,000		
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	
001 Medical Charges			30,000	30,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>86,000</u>	<u>59,000</u>	
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>9,000</u>	
A03201 Postage and Telegraph			4,000	4,000	
A03202 Telephone and Trunk Call			12,000	5,000	
A033 TOTAL UTILITIES			<u>11,000</u>		
A03303 Electricity			<u>6,000</u>		
001 Electricity			6,000		
A03304 Hot and Cold Weather Charges			5,000		
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>		
A03402 Rent for Office Building			12,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>30,000</u>	
A03805 Travelling Allowance			<u>20,000</u>	<u>30,000</u>	
001 Travelling Allowance			20,000	30,000	
A03808 Conveyance Charges			<u>5,000</u>		
001 Conveyance Charges			5,000		
A039 TOTAL GENERAL			<u>22,000</u>	<u>20,000</u>	
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>5,000</u>	
001 Others			7,000	5,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		
A09601 Plant and Machinery			<u>10,000</u>		
001 Plant and Machinery			10,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<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	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
District Public Safty Commission, Lakki			1,857,000	1,033,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,832,000</u>	<u>906,000</u>	
A011 TOTAL PAY	4		<u>1,048,000</u>	<u>482,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>630,000</u>	<u>292,000</u>	
A01101 Total Basic Pay Of Officer	2		<u>630,000</u>	<u>292,000</u>	
S014 Secretary (BPS-17)	1		392,000		
C082 Computer Operator (BPS-16)	1		238,000		
A011-2 TOTAL PAY OF OTHER STAFF	2		<u>418,000</u>	<u>190,000</u>	
A01151 Total Basic Pay Other Staff	2		<u>418,000</u>	<u>190,000</u>	
S115 Stenographer (BPS-14)	1		280,000		
N005 Naib Qasid (BPS-03)	1		138,000		
A012 TOTAL ALLOWANCES			<u>784,000</u>	<u>424,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>628,000</u>	<u>394,000</u>	
A01202 House Rent Allowance			120,000	59,000	
A01203 Conveyance Allowance			120,000	94,000	
A0120D Integrated Allowance			5,000		
A01217 Medical Allowance			80,000	36,000	
A0121T Adhoc Relief Allowance 2013			20,000	4,000	
A01226 Computer Allowance			9,000	18,000	
A0122C Adhoc Relief Allowance - 2015			20,000	3,000	
A0122M Adhoc Releif Allowance 2016			39,000	36,000	
A0122Y Ad-hoc Relief Allowance 2017			107,000	48,000	
A0123G Ad-hoc Relief Allowance-2018			108,000	48,000	
A0123P Ad-hoc Relief Allowance 2019				48,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>156,000</u>	<u>30,000</u>	
A01273 Honoraria			105,000		
A01274 Medical Charges			<u>50,000</u>	<u>30,000</u>	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
001 Medical Charges			50,000	30,000	
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>156,000</u>	<u>166,000</u>	
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>6,000</u>	
A03201 Postage and Telegraph			6,000	6,000	
A03202 Telephone and Trunk Call			5,000		
A033 TOTAL UTILITIES			<u>15,000</u>	<u>30,000</u>	
A03304 Hot and Cold Weather Charges			15,000	30,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	
001 Travelling Allowance			60,000	60,000	
A039 TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	
001 Stationery			20,000	20,000	
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	
001 Advertising and Publicity			40,000	40,000	
A03970 Others			<u>10,000</u>	<u>10,000</u>	
001 Others				10,000	
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>70,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	
001 Plant and Machinery			50,000	50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	
001 Furniture & Fixture			20,000	20,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<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	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			20,000	20,000	
District Public Safty Commission, Mansehra			2,099,000	1,182,000	

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,020,000</u>	<u>1,198,000</u>	
A011 TOTAL PAY	4		<u>1,067,000</u>	<u>598,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>725,000</u>	<u>275,000</u>	
A01101 Total Basic Pay Of Officer	2		<u>725,000</u>	<u>275,000</u>	
S014 Secretary (BPS-17)	1		456,000		
C082 Computer Operator (BPS-16)	1		269,000		
A011-2 TOTAL PAY OF OTHER STAFF	2		<u>342,000</u>	<u>323,000</u>	
A01151 Total Basic Pay Other Staff	2		<u>342,000</u>	<u>323,000</u>	
S115 Stenographer (BPS-14)	1		214,000		
N005 Naib Qasid (BPS-03)	1		128,000		
A012 TOTAL ALLOWANCES			<u>953,000</u>	<u>600,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>817,000</u>	<u>570,000</u>	
A01202 House Rent Allowance			120,000	76,000	
A01203 Conveyance Allowance			148,000	116,000	
A0120D Integrated Allowance			5,000	5,000	
A01217 Medical Allowance			87,000	51,000	
A0121T Adhoc Relief Allowance 2013			60,000	8,000	
A01226 Computer Allowance			19,000	18,000	
A0122C Adhoc Relief Allowance - 2015			10,000	5,000	
A0122M Adhoc Releif Allowance 2016			57,000	45,000	
A0122Y Ad-hoc Relief Allowance 2017			109,000	60,000	
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>42,000</u>	
001 Unattractive Area Allowance			60,000	42,000	
A0123G Ad-hoc Relief Allowance-2018			110,000	60,000	
A0123P Ad-hoc Relief Allowance 2019				60,000	
A01270 Other			<u>32,000</u>	<u>24,000</u>	
001 Others				24,000	
089 M.Phil Allowance			32,000		

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>30,000</u>	
A01273 Honoraria			105,000		
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	
001 Medical Charges			30,000	30,000	
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>185,000</u>	<u>246,000</u>	
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>16,000</u>	
A03201 Postage and Telegraph			4,000	4,000	
A03202 Telephone and Trunk Call			6,000	12,000	
A033 TOTAL UTILITIES			<u>70,000</u>	<u>90,000</u>	
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	
001 Electricity			10,000	10,000	
A03304 Hot and Cold Weather Charges			60,000	80,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>50,000</u>	
A03805 Travelling Allowance			<u>30,000</u>	<u>50,000</u>	
001 Travelling Allowance			30,000	50,000	
A039 TOTAL GENERAL			<u>75,000</u>	<u>90,000</u>	
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	
001 Stationery			10,000	15,000	
A03902 Printing and Publication			<u>5,000</u>	<u>10,000</u>	
001 Printing and publication			5,000	10,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001 Advertising and Publicity			50,000	50,000	
A03970 Others			<u>10,000</u>	<u>15,000</u>	
001 Others				15,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>45,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>30,000</u>	
A09601 Plant and Machinery			<u>20,000</u>	<u>30,000</u>	
001 Plant and Machinery			20,000	30,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>15,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>15,000</u>	
001 Furniture & Fixture			10,000	15,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<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	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
District Public Safty Commission, Malakand			2,261,000	1,514,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,264,000</u>	<u>2,894,000</u>	
A011 TOTAL PAY	4		<u>1,205,000</u>	<u>1,426,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>904,000</u>	<u>1,158,000</u>	
A01101 Total Basic Pay Of Officer	2		<u>904,000</u>	<u>1,158,000</u>	
S014 Secretary (BPS-17)	1		606,000		
C082 Computer Operator (BPS-16)	1		298,000		
A011-2 TOTAL PAY OF OTHER STAFF	2		<u>301,000</u>	<u>268,000</u>	
A01151 Total Basic Pay Other Staff	2		<u>301,000</u>	<u>268,000</u>	
S115 Stenographer (BPS-14)	1		163,000		
N005 Naib Qasid (BPS-03)	1		138,000		
A012 TOTAL ALLOWANCES			<u>1,059,000</u>	<u>1,468,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>929,000</u>	<u>1,438,000</u>	
A01202 House Rent Allowance			164,000	118,000	
A01203 Conveyance Allowance			236,000	171,000	
A0120D Integrated Allowance			5,000	5,000	
A01217 Medical Allowance			116,000	69,000	
A0121T Adhoc Relief Allowance 2013			41,000	28,000	
A01226 Computer Allowance			19,000		
A0122C Adhoc Relief Allowance - 2015			29,000	19,000	
A0122M Adhoc Releif Allowance 2016			70,000	111,000	
A0122Y Ad-hoc Relief Allowance 2017			124,000	143,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)				547,000	
A0123G Ad-hoc Relief Allowance-2018			125,000	142,000	
A0123P Ad-hoc Relief Allowance 2019				85,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>30,000</u>	
A01273 Honoraria			100,000		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	
001 Medical Charges			30,000	30,000	
A03 TOTAL OPERATING EXPENSES			<u>81,000</u>	<u>117,000</u>	
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>40,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			30,000	35,000	
A033 TOTAL UTILITIES			<u>14,000</u>	<u>10,000</u>	
A03303 Electricity			<u>10,000</u>		
001 Electricity			10,000		
A03304 Hot and Cold Weather Charges			4,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>17,000</u>	
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	
A039 TOTAL GENERAL			<u>15,000</u>	<u>50,000</u>	
A03901 Stationery			<u>5,000</u>	<u>10,000</u>	
001 Stationery			5,000	10,000	
A03907 Advertising & Publicity			<u>5,000</u>	<u>30,000</u>	
001 Advertising and Publicity			5,000	30,000	
A03970 Others			<u>5,000</u>	<u>10,000</u>	
001 Others				10,000	
002 Other Contingencies			5,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		
A09601 Plant and Machinery			<u>20,000</u>		
001 Plant and Machinery			20,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<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	
District Public Safty Commission, Mardan			2,396,000	3,031,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,251,000</u>	<u>1,121,000</u>	
A011 TOTAL PAY	4		<u>1,406,000</u>	<u>588,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>940,000</u>	<u>237,000</u>	
A01101 Total Basic Pay Of Officer	2		<u>940,000</u>	<u>237,000</u>	
S014 Secretary (BPS-17)	1		582,000		
C082 Computer Operator (BPS-16)	1		358,000		
A011-2 TOTAL PAY OF OTHER STAFF	2		<u>466,000</u>	<u>351,000</u>	
A01151 Total Basic Pay Other Staff	2		<u>466,000</u>	<u>351,000</u>	
S115 Stenographer (BPS-14)	1		340,000		
N005 Naib Qasid (BPS-03)	1		126,000		
A012 TOTAL ALLOWANCES			<u>845,000</u>	<u>533,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>709,000</u>	<u>503,000</u>	
A01202 House Rent Allowance			120,000	76,000	
A01203 Conveyance Allowance			130,000	116,000	
A0120D Integrated Allowance			5,000	5,000	
A0120X Adhoc Allowance - 2010				4,000	
A01217 Medical Allowance			60,000	54,000	
A0121T Adhoc Relief Allowance 2013			20,000	3,000	
A01226 Computer Allowance			9,000	18,000	
A0122C Adhoc Relief Allowance - 2015			15,000	3,000	
A0122M Adhoc Releif Allowance 2016			60,000	47,000	
A0122Y Ad-hoc Relief Allowance 2017			145,000	59,000	
A0123G Ad-hoc Relief Allowance-2018			145,000	59,000	
A0123P Ad-hoc Relief Allowance 2019				59,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>30,000</u>	
A01273 Honoraria			105,000		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	
001 Medical Charges			30,000	30,000	
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>100,000</u>	<u>103,000</u>	
A032 TOTAL COMMUNICATIONS			<u>17,000</u>		
A03201 Postage and Telegraph			7,000		
A03202 Telephone and Trunk Call			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>30,000</u>	
A03805 Travelling Allowance			<u>15,000</u>	<u>30,000</u>	
001 Travelling Allowance			15,000	30,000	
A039 TOTAL GENERAL			<u>68,000</u>	<u>73,000</u>	
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	
001 Stationery			12,000	12,000	
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	
001 Printing and publication			6,000	6,000	
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	
001 Advertising and Publicity			40,000	40,000	
A03970 Others			<u>10,000</u>	<u>15,000</u>	
002 Other Contingencies			10,000	15,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		
A09601 Plant and Machinery			<u>20,000</u>		
001 Plant and Machinery			20,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<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	
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	
A13201 Furniture and Fixture			5,000	5,000	
District Public Safty Commission, Nowshera			2,397,000	1,239,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
PR4792	District Public Safty Commission, Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,934,000</u>	<u>1,048,000</u>	
A011	TOTAL PAY	4		<u>1,158,000</u>	<u>550,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>726,000</u>	<u>143,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>726,000</u>	<u>143,000</u>	
S014	Secretary (BPS-17)	1		392,000		
C082	Computer Operator (BPS-16)	1		334,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>432,000</u>	<u>407,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>432,000</u>	<u>407,000</u>	
S115	Stenographer (BPS-14)	1		304,000		
N005	Naib Qasid (BPS-03)	1		128,000		
A012	TOTAL ALLOWANCES			<u>776,000</u>	<u>498,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>640,000</u>	<u>468,000</u>	
A01202	House Rent Allowance			120,000	94,000	
A01203	Conveyance Allowance			120,000	91,000	
A0120D	Integrated Allowance			5,000	5,000	
A0120E	Housing Subsidy Allowance			2,000		
A01217	Medical Allowance			60,000	47,000	
A0121T	Adhoc Relief Allowance 2013			10,000	8,000	
A01226	Computer Allowance			9,000	11,000	
A0122C	Adhoc Relief Allowance - 2015			15,000	6,000	
A0122M	Adhoc Releif Allowance 2016			60,000	41,000	
A0122Y	Ad-hoc Relief Allowance 2017			119,000	55,000	
A0123G	Ad-hoc Relief Allowance-2018			120,000	55,000	
A0123P	Ad-hoc Relief Allowance 2019				55,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>30,000</u>	
A01273	Honoraria			105,000		

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	
001 Medical Charges			30,000	30,000	
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>124,000</u>	<u>116,000</u>	
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>5,000</u>	
A03201 Postage and Telegraph			8,000	5,000	
A03202 Telephone and Trunk Call			20,000		
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	
A03304 Hot and Cold Weather Charges			6,000	6,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>60,000</u>	
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	
001 Travelling Allowance			50,000	50,000	
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	
001 Conveyance Charges			5,000	10,000	
A039 TOTAL GENERAL			<u>35,000</u>	<u>45,000</u>	
A03901 Stationery			<u>5,000</u>	<u>10,000</u>	
001 Stationery			5,000	10,000	
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>15,000</u>	
002 Other Contingencies			10,000	15,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		
A09601 Plant and Machinery			<u>10,000</u>		
001 Plant and Machinery			10,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
District Public Safty Commission, Peshawar			2,094,000	1,164,000	

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,784,000</u>	<u>1,710,000</u>	
A011 TOTAL PAY	4		<u>1,664,000</u>	<u>928,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>1,130,000</u>	<u>365,000</u>	
A01101 Total Basic Pay Of Officer	2		<u>1,130,000</u>	<u>365,000</u>	
S014 Secretary (BPS-17)	1		788,000		
C082 Computer Operator (BPS-16)	1		342,000		
A011-2 TOTAL PAY OF OTHER STAFF	2		<u>534,000</u>	<u>563,000</u>	
A01151 Total Basic Pay Other Staff	2		<u>534,000</u>	<u>563,000</u>	
S115 Stenographer (BPS-14)	1		355,000		
N005 Naib Qasid (BPS-03)	1		179,000		
A012 TOTAL ALLOWANCES			<u>1,120,000</u>	<u>782,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>984,000</u>	<u>689,000</u>	
A01202 House Rent Allowance			131,000	77,000	
A01203 Conveyance Allowance			176,000	116,000	
A0120D Integrated Allowance			5,000	5,000	
A01217 Medical Allowance			90,000	54,000	
A0121T Adhoc Relief Allowance 2013			38,000	19,000	
A01226 Computer Allowance			9,000	18,000	
A0122C Adhoc Relief Allowance - 2015			26,000	14,000	
A0122M Adhoc Releif Allowance 2016			133,000	69,000	
A0122Y Ad-hoc Relief Allowance 2017			173,000	93,000	
A01233 Unattractive Area Allowance			<u>30,000</u>	<u>38,000</u>	
001 Unattractive Area Allowance			30,000	38,000	
A0123G Ad-hoc Relief Allowance-2018			173,000	93,000	
A0123P Ad-hoc Relief Allowance 2019				93,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>93,000</u>	

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A01273 Honoraria			105,000	93,000	
A01274 Medical Charges			<u>30,000</u>		
001 Medical Charges			30,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>468,000</u>	<u>339,000</u>	
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>32,000</u>	
A03201 Postage and Telegraph			5,000	2,000	
A03202 Telephone and Trunk Call			28,000	30,000	
A033 TOTAL UTILITIES			<u>88,000</u>	<u>93,000</u>	
A03303 Electricity			<u>13,000</u>	<u>13,000</u>	
001 Electricity			13,000	13,000	
A03304 Hot and Cold Weather Charges			75,000	80,000	
A034 TOTAL OCCUPANCY COSTS			<u>270,000</u>	<u>144,000</u>	
A03402 Rent for Office Building			270,000	144,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	
001 Travelling Allowance			40,000	40,000	
A039 TOTAL GENERAL			<u>37,000</u>	<u>30,000</u>	
A03901 Stationery			<u>17,000</u>	<u>15,000</u>	
001 Stationery			17,000	15,000	
A03970 Others			<u>20,000</u>	<u>15,000</u>	
001 Others				15,000	
002 Other Contingencies			20,000		

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>50,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>20,000</u>	<u>50,000</u>	
001 Plant and Machinery			20,000	50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>10,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	
001 Machinery and Equipment			10,000	5,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	
A13201 Furniture and Fixture			10,000	5,000	
District Public Safty Commission, Shangla			3,303,000	2,109,000	

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
SU4244	District Public Safty Commission, Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,674,000</u>	<u>1,140,000</u>	
A011	TOTAL PAY	4		<u>1,651,000</u>	<u>638,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,209,000</u>	<u>292,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,209,000</u>	<u>292,000</u>	
S014	Secretary (BPS-17)	1		803,000		
C082	Computer Operator (BPS-16)	1		406,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>442,000</u>	<u>346,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>442,000</u>	<u>346,000</u>	
S115	Stenographer (BPS-14)	1		304,000		
N005	Naib Qasid (BPS-03)	1		138,000		
A012	TOTAL ALLOWANCES			<u>1,023,000</u>	<u>502,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>887,000</u>	<u>472,000</u>	
A01202	House Rent Allowance			129,000	65,000	
A01203	Conveyance Allowance			176,000	102,000	
A0120D	Integrated Allowance			5,000	5,000	
A01217	Medical Allowance			79,000	47,000	
A0121T	Adhoc Relief Allowance 2013			27,000	12,000	
A01226	Computer Allowance			19,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			6,000	8,000	
A0122M	Adhoc Releif Allowance 2016			102,000	41,000	
A0122Y	Ad-hoc Relief Allowance 2017			171,000	58,000	
A0123G	Ad-hoc Relief Allowance-2018			173,000	58,000	
A0123P	Ad-hoc Relief Allowance 2019				58,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>30,000</u>	
A01273	Honoraria			105,000		
A01274	Medical Charges			<u>30,000</u>	<u>30,000</u>	
001	Medical Charges			30,000	30,000	

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>101,000</u>	<u>106,000</u>	
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			30,000	30,000	
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	
A03304 Hot and Cold Weather Charges			6,000	6,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<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	
A039 TOTAL GENERAL			<u>30,000</u>	<u>35,000</u>	
A03901 Stationery			<u>5,000</u>	<u>10,000</u>	
001 Stationery			5,000	10,000	
A03970 Others			<u>25,000</u>	<u>25,000</u>	
001 Others				25,000	
002 Other Contingencies			25,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A09601 Plant and Machinery			<u>10,000</u>		
001 Plant and Machinery			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<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	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
District Public Safty Commission, Swabi			2,806,000	1,266,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,976,000</u>	<u>1,641,000</u>	
A011 TOTAL PAY	4		<u>1,687,000</u>	<u>949,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>1,038,000</u>	<u>282,000</u>	
A01101 Total Basic Pay Of Officer	2		<u>1,038,000</u>	<u>282,000</u>	
S014 Secretary (BPS-17)	1		764,000		
C082 Computer Operator (BPS-16)	1		274,000		
A011-2 TOTAL PAY OF OTHER STAFF	2		<u>649,000</u>	<u>667,000</u>	
A01151 Total Basic Pay Other Staff	2		<u>649,000</u>	<u>659,000</u>	
S115 Stenographer (BPS-14)	1		364,000		
N005 Naib Qasid (BPS-03)	1		285,000		
A01152 Personal pay				8,000	
A012 TOTAL ALLOWANCES			<u>1,289,000</u>	<u>692,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,100,000</u>	<u>692,000</u>	
A01202 House Rent Allowance			131,000	59,000	
A01203 Conveyance Allowance			176,000	116,000	
A0120D Integrated Allowance			5,000	5,000	
A01217 Medical Allowance			85,000	51,000	
A0121T Adhoc Relief Allowance 2013			37,000	20,000	
A01226 Computer Allowance			19,000	18,000	
A0122C Adhoc Relief Allowance - 2015			25,000	13,000	
A0122M Adhoc Releif Allowance 2016			160,000	70,000	
A0122N Special Conveyance Allowance to Disbalded Employees			46,000		
A0122Y Ad-hoc Relief Allowance 2017			175,000	95,000	
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			175,000	94,000	
A0123P Ad-hoc Relief Allowance 2019				94,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A01270 Other				<u>15,000</u>	
001 Others				15,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>189,000</u>		
A01273 Honoraria			158,000		
A01274 Medical Charges			<u>30,000</u>		
001 Medical Charges			30,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>231,000</u>	<u>346,000</u>	
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>66,000</u>	
A03201 Postage and Telegraph			6,000	6,000	
A03202 Telephone and Trunk Call			20,000	60,000	
A033 TOTAL UTILITIES			<u>135,000</u>	<u>160,000</u>	
A03303 Electricity			<u>20,000</u>	<u>10,000</u>	
001 Electricity			20,000	10,000	
A03304 Hot and Cold Weather Charges			115,000	150,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>65,000</u>	
A03805 Travelling Allowance			<u>15,000</u>	<u>65,000</u>	
001 Travelling Allowance			15,000	65,000	
A039 TOTAL GENERAL			<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	
002 Other Contingencies			10,000		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		
A09601 Plant and Machinery			<u>20,000</u>		
001 Plant and Machinery			20,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>20,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>2,000</u>	<u>10,000</u>	
001 Machinery and Equipment			2,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
District Public Safty Commission, Swat			3,250,000	2,007,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
TK4013	District Public Safty Commission, Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,250,000</u>	<u>979,000</u>	
A011	TOTAL PAY	4		<u>632,000</u>	<u>543,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>304,000</u>	<u>347,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>304,000</u>	<u>347,000</u>	
S014	Secretary (BPS-17)	1		66,000		
C082	Computer Operator (BPS-16)	1		238,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>328,000</u>	<u>196,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>328,000</u>	<u>196,000</u>	
S115	Stenographer (BPS-14)	1		208,000		
N005	Naib Qasid (BPS-03)	1		120,000		
A012	TOTAL ALLOWANCES			<u>618,000</u>	<u>436,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>482,000</u>	<u>436,000</u>	
A01202	House Rent Allowance			90,000	50,000	
A01203	Conveyance Allowance			120,000	82,000	
A0120D	Integrated Allowance			5,000	6,000	
A01217	Medical Allowance			60,000	36,000	
A0121T	Adhoc Relief Allowance 2013			15,000	11,000	
A01226	Computer Allowance			9,000	44,000	
A0122C	Adhoc Relief Allowance - 2015			15,000	8,000	
A0122M	Adhoc Releif Allowance 2016			40,000	37,000	
A0122Y	Ad-hoc Relief Allowance 2017			63,000	54,000	
A01233	Unattractive Area Allowance			<u>1,000</u>		
001	Unattractive Area Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			64,000	54,000	
A0123P	Ad-hoc Relief Allowance 2019				54,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>		
A01273	Honoraria			105,000		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
A01274 Medical Charges			<u>30,000</u>		
001 Medical Charges			30,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>121,000</u>	<u>80,000</u>	
A032 TOTAL COMMUNICATIONS			<u>26,000</u>		
A03201 Postage and Telegraph			6,000		
A03202 Telephone and Trunk Call			20,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>30,000</u>	
A03805 Travelling Allowance			<u>25,000</u>	<u>30,000</u>	
001 Travelling Allowance			25,000	30,000	
A039 TOTAL GENERAL			<u>70,000</u>	<u>50,000</u>	
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	
001 Stationery			10,000	10,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>30,000</u>	
001 Advertising and Publicity			50,000	30,000	
A03970 Others			<u>10,000</u>	<u>10,000</u>	
001 Others				10,000	
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
A09601 Plant and Machinery			<u>20,000</u>		
001 Plant and Machinery			20,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>20,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<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	
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			8,000	10,000	
District Public Safty Commission, Tank			1,420,000	1,079,000	

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,497,000</u>	<u>942,000</u>	
A011 TOTAL PAY	4		<u>856,000</u>	<u>523,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>558,000</u>	<u>164,000</u>	
A01101 Total Basic Pay Of Officer	2		<u>558,000</u>	<u>164,000</u>	
S014 Secretary (BPS-17)	1		368,000		
C082 Computer Operator (BPS-16)	1		190,000		
A011-2 TOTAL PAY OF OTHER STAFF	2		<u>298,000</u>	<u>359,000</u>	
A01151 Total Basic Pay Other Staff	2		<u>298,000</u>	<u>359,000</u>	
S115 Stenographer (BPS-14)	1		172,000		
N005 Naib Qasid (BPS-03)	1		126,000		
A012 TOTAL ALLOWANCES			<u>641,000</u>	<u>419,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>505,000</u>	<u>419,000</u>	
A01202 House Rent Allowance			90,000	50,000	
A01203 Conveyance Allowance			80,000	64,000	
A0120D Integrated Allowance			5,000	6,000	
A01217 Medical Allowance			80,000	41,000	
A0121T Adhoc Relief Allowance 2013			10,000	4,000	
A01226 Computer Allowance			9,000	12,000	
A0122C Adhoc Relief Allowance - 2015			10,000	5,000	
A0122M Adhoc Releif Allowance 2016			30,000	41,000	
A0122Y Ad-hoc Relief Allowance 2017			87,000	52,000	
A01233 Unattractive Area Allowance			<u>18,000</u>	<u>40,000</u>	
001 Unattractive Area Allowance			18,000	40,000	
A0123G Ad-hoc Relief Allowance-2018			86,000	52,000	
A0123P Ad-hoc Relief Allowance 2019				52,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>		
A01273 Honoraria			105,000		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
A01274 Medical Charges			<u>30,000</u>		
001 Medical Charges			30,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>94,000</u>		
A032 TOTAL COMMUNICATIONS			<u>19,000</u>		
A03201 Postage and Telegraph			4,000		
A03202 Telephone and Trunk Call			15,000		
A033 TOTAL UTILITIES			<u>38,000</u>		
A03303 Electricity			<u>30,000</u>		
001 Electricity			30,000		
A03304 Hot and Cold Weather Charges			8,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>		
A03805 Travelling Allowance			<u>20,000</u>		
001 Travelling Allowance			20,000		
A039 TOTAL GENERAL			<u>17,000</u>		
A03901 Stationery			<u>5,000</u>		
001 Stationery			5,000		
A03902 Printing and Publication			<u>6,000</u>		
001 Printing and publication			6,000		
A03970 Others			<u>6,000</u>		
002 Other Contingencies			6,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		
A09601 Plant and Machinery			<u>20,000</u>		
001 Plant and Machinery			20,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>		
A13101 Machinery and Equipment			<u>4,000</u>		
001 Machinery and Equipment			4,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>		
A13201 Furniture and Fixture			4,000		
District Public Safty Commission Torghar			1,630,000	942,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
AD4302	District Public Prosecutor Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,181,000</u>	<u>26,757,000</u>	
A011	TOTAL PAY			35	<u>25,631,000</u>	<u>12,924,000</u>	
A011-1	TOTAL PAY OF OFFICERS			22	<u>13,272,000</u>	<u>11,259,000</u>	
A01101	Total Basic Pay Of Officer			22	<u>13,272,000</u>	<u>11,259,000</u>	
R092	Regional Director	(BPS-20)	1	658,000			
D464	District Public Prosecutor	(BPS-19)	1	1,122,000			
S428	Senior Public Prosecutor	(BPS-19)	3	2,528,000			
D358	Deputy Public Prosecutor	(BPS-18)	2	1,280,000			
A385	Assistant Public Prosecutor	(BPS-17)	9	5,378,000			
S166	Superintendent	(BPS-17)	1	392,000			
A057	Assistant	(BPS-16)	2	518,000			
C082	Computer Operator	(BPS-16)	3	1,396,000			
A011-2	TOTAL PAY OF OTHER STAFF			13	<u>12,359,000</u>	<u>1,665,000</u>	
A01151	Total Basic Pay Other Staff			13	<u>12,359,000</u>	<u>1,665,000</u>	
S035	Senior Clerk	(BPS-14)	2	558,000			
J013	Junior Clerk	(BPS-11)	3	10,505,000			
C057	Chowkidar	(BPS-03)	2	286,000			
N005	Naib Qasid	(BPS-03)	5	860,000			
S162	Sweeper	(BPS-03)	1	150,000			
A012	TOTAL ALLOWANCES				<u>13,550,000</u>	<u>13,833,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,490,000</u>	<u>13,803,000</u>	
A01202	House Rent Allowance			2,063,000		1,175,000	
A01203	Conveyance Allowance			2,057,000		1,329,000	
A01207	Washing Allowance			10,000		5,000	

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A01208 Dress Allowance			10,000	5,000	
A0120D Integrated Allowance			25,000	16,000	
A0120E Housing Subsidy Allowance			546,000	405,000	
A01217 Medical Allowance			966,000	642,000	
A0121T Adhoc Relief Allowance 2013			419,000	226,000	
A01224 Entertainment Allowance			13,000	25,000	
A01226 Computer Allowance			37,000	35,000	
A0122C Adhoc Relief Allowance - 2015			249,000	164,000	
A0122M Adhoc Relief Allowance 2016			1,041,000	918,000	
A0122N Special Conveyance Allowance to Disabled Employees			50,000	38,000	
A0122Y Ad-hoc Relief Allowance 2017			1,682,000	1,293,000	
A01239 Special allowance			<u>1,384,000</u>	<u>4,705,000</u>	
001 Special Allowance			1,384,000	4,705,000	
A0123G Ad-hoc Relief Allowance-2018			2,697,000	1,291,000	
A0123P Ad-hoc Relief Allowance 2019				1,291,000	
A01250 Incentive Allowance			<u>241,000</u>	<u>240,000</u>	
001 Incentive Allowance			241,000	240,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>30,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>30,000</u>	
001 Medical Charges			50,000	30,000	
A01278 Leave Salary			<u>10,000</u>		
001 Leave Salary			10,000		
A03 TOTAL OPERATING EXPENSES			<u>1,546,000</u>	<u>1,545,000</u>	
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	
A03201 Postage and Telegraph			50,000	50,000	
A03202 Telephone and Trunk Call			100,000	100,000	
A033 TOTAL UTILITIES			<u>226,000</u>	<u>225,000</u>	
A03301 Gas			100,000	100,000	
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	
001 Electricity			120,000	120,000	
A03304 Hot and Cold Weather Charges			5,000	5,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A03305 POL fore Generator			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	
001 Travelling Allowance			500,000	500,000	
A039 TOTAL GENERAL			<u>670,000</u>	<u>670,000</u>	
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	
001 Stationery			80,000	80,000	
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			10,000	10,000	
A03917 Law Charges			500,000	500,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	
001 Others				30,000	
002 Other Contingencies			30,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture & Fixture			10,000	10,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>50,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<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	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			20,000	30,000	
District Public Prosecutor Abbottabad			40,788,000	28,372,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
BD4001	District Public Prosecutor Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,747,000</u>	<u>13,699,000</u>	
A011	TOTAL PAY	35		<u>12,391,000</u>	<u>6,762,000</u>	
A011-1	TOTAL PAY OF OFFICERS	27		<u>11,007,000</u>	<u>5,400,000</u>	
A01101	Total Basic Pay Of Officer	27		<u>11,007,000</u>	<u>5,400,000</u>	
D464	District Public Prosecutor (BPS-19)	1		1,196,000		
S428	Senior Public Prosecutor (BPS-19)	2		1,695,000		
D358	Deputy Public Prosecutor (BPS-18)	2		933,000		
A385	Assistant Public Prosecutor (BPS-17)	18		6,137,000		
S166	Superintendent (BPS-17)	1		398,000		
A057	Assistant (BPS-16)	1		187,000		
C082	Computer Operator (BPS-16)	2		461,000		
A011-2	TOTAL PAY OF OTHER STAFF	8		<u>1,384,000</u>	<u>1,362,000</u>	
A01151	Total Basic Pay Other Staff	8		<u>1,384,000</u>	<u>1,362,000</u>	
S035	Senior Clerk (BPS-14)	1		155,000		
J013	Junior Clerk (BPS-11)	2		469,000		
C057	Chowkidar (BPS-03)	2		270,000		
N005	Naib Qasid (BPS-03)	2		355,000		
S162	Sweeper (BPS-03)	1		135,000		
A012	TOTAL ALLOWANCES			<u>12,356,000</u>	<u>6,937,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,201,000</u>	<u>6,937,000</u>	
A01202	House Rent Allowance			2,675,000	690,000	
A01203	Conveyance Allowance			2,704,000	846,000	
A01207	Washing Allowance			5,000	6,000	
A01208	Dress Allowance			6,000	6,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A0120D Integrated Allowance			11,000	12,000	
A01217 Medical Allowance			79,000	371,000	
A0121T Adhoc Relief Allowance 2013			825,000	90,000	
A01224 Entertainment Allowance			6,000	2,000	
A01226 Computer Allowance			27,000	21,000	
A0122C Adhoc Relief Allowance - 2015			313,000	68,000	
A0122M Adhoc Relief Allowance 2016			1,404,000	488,000	
A0122Y Ad-hoc Relief Allowance 2017			1,303,000	668,000	
A01233 Unattractive Area Allowance			<u>654,000</u>	<u>335,000</u>	
001 Unattractive Area Allowance			654,000	335,000	
A01239 Special allowance			<u>900,000</u>	<u>2,200,000</u>	
001 Special Allowance			900,000	2,200,000	
A0123G Ad-hoc Relief Allowance-2018			1,289,000	668,000	
A0123P Ad-hoc Relief Allowance 2019				466,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>		
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>1,019,000</u>	<u>1,656,000</u>	
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>80,000</u>	
A03201 Postage and Telegraph			15,000	20,000	
A03202 Telephone and Trunk Call			50,000	60,000	
A033 TOTAL UTILITIES			<u>701,000</u>	<u>760,000</u>	
A03303 Electricity			<u>200,000</u>	<u>260,000</u>	
001 Electricity			200,000	260,000	
A03304 Hot and Cold Weather Charges			500,000	500,000	
A03305 POL fore Generator			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>146,000</u>	<u>376,000</u>	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A03805 Travelling Allowance			<u>120,000</u>	<u>306,000</u>	
001 Travelling Allowance			120,000	306,000	
A03806 Transportation of Goods			<u>6,000</u>	<u>30,000</u>	
001 Transportation of Goods			6,000	30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>40,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	40,000	
A039 TOTAL GENERAL			<u>107,000</u>	<u>440,000</u>	
A03901 Stationery			<u>50,000</u>	<u>120,000</u>	
001 Stationery			50,000	120,000	
A03902 Printing and Publication				<u>20,000</u>	
001 Printing and publication				20,000	
A03905 Newspapers Periodicals and Books			7,000	10,000	
A03917 Law Charges			30,000	250,000	
A03970 Others			<u>20,000</u>	<u>40,000</u>	
001 Others				40,000	
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>30,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>10,000</u>	<u>20,000</u>	
001 Plant and Machinery			10,000	20,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture & Fixture			10,000	10,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>90,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>70,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>70,000</u>	
001 Machinery and Equipment			20,000	70,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			10,000	20,000	
District Public Prosecutor Buner			25,817,000	15,475,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
BU4115	District Public Prosecutor Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,831,000</u>	<u>24,238,000</u>	
A011	TOTAL PAY	35		<u>13,718,000</u>	<u>12,770,000</u>	
A011-1	TOTAL PAY OF OFFICERS	21		<u>10,843,000</u>	<u>11,233,000</u>	
A01101	Total Basic Pay Of Officer	<u>21</u>		<u>10,843,000</u>	<u>11,233,000</u>	
R092	Regional Director (BPS-20)	1		658,000		
D464	District Public Prosecutor (BPS-19)	1		1,032,000		
S428	Senior Public Prosecutor (BPS-19)	3		2,090,000		
D358	Deputy Public Prosecutor (BPS-18)	3		1,631,000		
A385	Assistant Public Prosecutor (BPS-17)	7		3,493,000		
S166	Superintendent (BPS-17)	1		467,000		
A057	Assistant (BPS-16)	2		448,000		
C082	Computer Operator (BPS-16)	3		1,024,000		
A011-2	TOTAL PAY OF OTHER STAFF	14		<u>2,875,000</u>	<u>1,537,000</u>	
A01151	Total Basic Pay Other Staff	<u>14</u>		<u>2,867,000</u>	<u>1,537,000</u>	
S035	Senior Clerk (BPS-14)	2		423,000		
J013	Junior Clerk (BPS-11)	3		1,171,000		
C057	Chowkidar (BPS-03)	3		396,000		
N005	Naib Qasid (BPS-03)	5		703,000		
S162	Sweeper (BPS-03)	1		174,000		
A01152	Personal pay			8,000		
A012	TOTAL ALLOWANCES			<u>10,113,000</u>	<u>11,468,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,863,000</u>	<u>11,418,000</u>	
A01201	Senior Post Allowance				15,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A01202 House Rent Allowance			1,517,000	1,216,000	
A01203 Conveyance Allowance			1,664,000	1,190,000	
A01207 Washing Allowance			7,000	4,000	
A01208 Dress Allowance			7,000	4,000	
A0120D Integrated Allowance			21,000	5,000	
A01217 Medical Allowance			882,000	606,000	
A0121T Adhoc Relief Allowance 2013			426,000	243,000	
A01224 Entertainment Allowance			13,000	28,000	
A01226 Computer Allowance			56,000	52,000	
A0122C Adhoc Relief Allowance - 2015			514,000	167,000	
A0122M Adhoc Relief Allowance 2016			966,000	933,000	
A0122Y Ad-hoc Relief Allowance 2017			1,432,000	1,277,000	
A01239 Special allowance			<u>660,000</u>	<u>3,800,000</u>	
001 Special Allowance			660,000	3,800,000	
A0123G Ad-hoc Relief Allowance-2018			1,458,000	1,277,000	
A0123P Ad-hoc Relief Allowance 2019				361,000	
A01250 Incentive Allowance			<u>240,000</u>	<u>240,000</u>	
001 Incentive Allowance			240,000	240,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>50,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	
001 Medical Charges			50,000	50,000	
A01278 Leave Salary			<u>200,000</u>		
001 Leave Salary			200,000		
A03 TOTAL OPERATING EXPENSES			<u>1,657,000</u>	<u>3,005,000</u>	
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	
A03201 Postage and Telegraph			15,000	15,000	
A03202 Telephone and Trunk Call			40,000	40,000	
A033 TOTAL UTILITIES			<u>70,000</u>	<u>60,000</u>	
A03303 Electricity			<u>30,000</u>		
001 Electricity			30,000		
A03304 Hot and Cold Weather Charges			30,000	60,000	
A03305 POL fore Generator			10,000		

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>505,000</u>	<u>1,800,000</u>	
A03805 Travelling Allowance			<u>500,000</u>	<u>1,800,000</u>	
001 Travelling Allowance			500,000	1,800,000	
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A039 TOTAL GENERAL			<u>1,027,000</u>	<u>1,090,000</u>	
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	
001 Stationery			150,000	200,000	
A03902 Printing and Publication			<u>7,000</u>		
001 Printing and publication			7,000		
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03917 Law Charges			800,000	800,000	
A03970 Others			<u>60,000</u>	<u>80,000</u>	
001 Others				80,000	
002 Other Contingencies			60,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>		
A041 TOTAL PENSION			<u>2,500,000</u>		
A04114 Superannuation Encashment of L.P.R			2,500,000		
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>70,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	
001 Plant and Machinery			50,000	50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
001 Furniture & Fixture			20,000	20,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>160,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>80,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>80,000</u>	
001 Machinery and Equipment			20,000	80,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>80,000</u>	
A13201 Furniture and Fixture			20,000	80,000	
District Public Prosecutor Bannu			28,098,000	27,473,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
CA4001	District Public Prosecutor Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,685,000</u>	<u>22,850,000</u>	
A011	TOTAL PAY	31		<u>11,246,000</u>	<u>11,555,000</u>	
A011-1	TOTAL PAY OF OFFICERS	19		<u>8,832,000</u>	<u>9,982,000</u>	
A01101	Total Basic Pay Of Officer	<u>19</u>		<u>8,832,000</u>	<u>9,982,000</u>	
D464	District Public Prosecutor (BPS-19)	1		1,026,000		
S428	Senior Public Prosecutor (BPS-19)	2		1,178,000		
D358	Deputy Public Prosecutor (BPS-18)	4		1,855,000		
A385	Assistant Public Prosecutor (BPS-17)	8		3,762,000		
S166	Superintendent (BPS-17)	1		398,000		
A057	Assistant (BPS-16)	1		187,000		
C082	Computer Operator (BPS-16)	2		426,000		
A011-2	TOTAL PAY OF OTHER STAFF	12		<u>2,414,000</u>	<u>1,573,000</u>	
A01151	Total Basic Pay Other Staff	<u>12</u>		<u>2,414,000</u>	<u>1,573,000</u>	
S035	Senior Clerk (BPS-14)	1		155,000		
J013	Junior Clerk (BPS-11)	2		757,000		
C057	Chowkidar (BPS-03)	5		784,000		
N005	Naib Qasid (BPS-03)	3		508,000		
S162	Sweeper (BPS-03)	1		210,000		
A012	TOTAL ALLOWANCES			<u>9,439,000</u>	<u>11,295,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,864,000</u>	<u>11,072,000</u>	
A01202	House Rent Allowance			1,478,000	1,145,000	
A01203	Conveyance Allowance			1,521,000	1,274,000	
A01207	Washing Allowance			12,000	10,000	
A01208	Dress Allowance			12,000	10,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A0120D Integrated Allowance			18,000	13,000	
A01217 Medical Allowance			865,000	600,000	
A0121T Adhoc Relief Allowance 2013			362,000	204,000	
A01224 Entertainment Allowance			6,000	6,000	
A01226 Computer Allowance			32,000	36,000	
A0122C Adhoc Relief Allowance - 2015			179,000	140,000	
A0122M Adhoc Relief Allowance 2016			833,000	851,000	
A0122N Special Conveyance Allowance to Disabled Employees			12,000	52,000	
A0122Y Ad-hoc Relief Allowance 2017			1,178,000	1,150,000	
A01239 Special allowance			<u>1,200,000</u>	<u>3,770,000</u>	
001 Special Allowance			1,200,000	3,770,000	
A0123G Ad-hoc Relief Allowance-2018			1,156,000	1,150,000	
A0123P Ad-hoc Relief Allowance 2019				661,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>575,000</u>	<u>223,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>23,000</u>	
001 Medical Charges			50,000	23,000	
A01278 Leave Salary			<u>525,000</u>	<u>200,000</u>	
001 Leave Salary			525,000	200,000	
A03 TOTAL OPERATING EXPENSES			<u>1,145,000</u>	<u>1,062,000</u>	
A032 TOTAL COMMUNICATIONS			<u>79,000</u>	<u>117,000</u>	
A03201 Postage and Telegraph			8,000	10,000	
A03202 Telephone and Trunk Call			71,000	107,000	
A033 TOTAL UTILITIES			<u>71,000</u>	<u>100,000</u>	
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	
001 Electricity			60,000	60,000	
A03304 Hot and Cold Weather Charges			10,000	40,000	
A03305 POL fore Generator			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>450,000</u>	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A03805 Travelling Allowance			<u>350,000</u>	<u>450,000</u>	
001 Travelling Allowance			350,000	450,000	
A039 TOTAL GENERAL			<u>645,000</u>	<u>395,000</u>	
A03901 Stationery			<u>70,000</u>	<u>130,000</u>	
001 Stationery			70,000	130,000	
A03902 Printing and Publication			<u>25,000</u>	<u>60,000</u>	
001 Printing and publication			25,000	60,000	
A03905 Newspapers Periodicals and Books			20,000	60,000	
A03917 Law Charges			500,000	100,000	
A03970 Others			<u>30,000</u>	<u>45,000</u>	
001 Others				45,000	
002 Other Contingencies			30,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>182,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>182,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	182,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				600,000	
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture & Fixture			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>40,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<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	
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			15,000	20,000	
District Public Prosecutor Charsadda			21,896,000	24,764,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,453,000</u>		
A011 TOTAL PAY	31		<u>4,493,000</u>		
A011-1 TOTAL PAY OF OFFICERS	11		<u>2,792,000</u>		
A01101 Total Basic Pay Of Officer	11		<u>2,792,000</u>		
C449 Chief Inspector of Explosives (BPS-19)	1		506,000		
D540 Deputy Chief Inspector of Explosives (BPS-18)	1		340,000		
I063 Inspector Explosives (BPS-17)	4		1,088,000		
A057 Assistant (BPS-16)	1		172,000		
A695 Assistant Inspector (BPS-16)	4		686,000		
A011-2 TOTAL PAY OF OTHER STAFF	20		<u>1,701,000</u>		
A01151 Total Basic Pay Other Staff	20		<u>1,701,000</u>		
S035 Senior Clerk (BPS-14)	2		263,000		
J013 Junior Clerk (BPS-11)	4		309,000		
D112 Driver (BPS-04)	8		672,000		
Q004 Qasid (BPS-04)	2		159,000		
N005 Naib Qasid (BPS-03)	4		298,000		
A012 TOTAL ALLOWANCES			<u>3,960,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,959,000</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		

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
PR5790	Inspectorate of Explosives				
A0122C	Adhoc Relief Allowance - 2015		100,000		
A0122M	Adhoc Relief Allowance 2016		400,000		
A0122Y	Ad-hoc Relief Allowance 2017		451,000		
A0123G	Ad-hoc Relief Allowance-2018		451,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>937,000</u>		
A032	TOTAL COMMUNICATIONS		<u>70,000</u>		
A03201	Postage and Telegraph		20,000		
A03202	Telephone and Trunk Call		50,000		
A033	TOTAL UTILITIES		<u>365,000</u>		
A03301	Gas		60,000		
A03303	Electricity		<u>300,000</u>		
001	Electricity		300,000		
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>315,000</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 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		
A039	TOTAL GENERAL		<u>187,000</u>		

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
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		
A03970 Others			<u>10,000</u>		
002 Other Contingencies			10,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>		
A130 TOTAL TRANSPORT			<u>10,000</u>		
A13001 Transport			<u>10,000</u>		
001 Transport			10,000		

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		
A13101 Machinery and Equipment			<u>5,000</u>		
001 Machinery and Equipment			5,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
Inspectorate of Explosives			9,413,000		

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5854 Lumpsum at the Disposal of F.D					
A03 TOTAL OPERATING EXPENSES			<u>300,000,000</u>	<u>160,000,000</u>	
A039 TOTAL GENERAL			<u>300,000,000</u>	<u>160,000,000</u>	
A03970 Others			<u>300,000,000</u>	<u>160,000,000</u>	
037 L.S. at the disposal of F.D.			300,000,000	160,000,000	
Lumpsum at the Disposal of F.D			300,000,000	160,000,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5905 Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,411,000</u>	
A011 TOTAL PAY				<u>1,812,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>1,467,000</u>	
A01101 Total Basic Pay Of Officer				<u>1,467,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>345,000</u>	
A01151 Total Basic Pay Other Staff				<u>345,000</u>	
A012 TOTAL ALLOWANCES				<u>1,599,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,599,000</u>	
A01202 House Rent Allowance				362,000	
A01203 Conveyance Allowance				423,000	
A01217 Medical Allowance				143,000	
A01226 Computer Allowance				71,000	
A0122M Adhoc Releif Allowance 2016				145,000	
A0122Y Ad-hoc Relief Allowance 2017				181,000	
A0123G Ad-hoc Relief Allowance-2018				181,000	
A0123P Ad-hoc Relief Allowance 2019				93,000	
Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)				3,411,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR5906	Afghan Management & Repatriation Cell (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,863,000</u>	<u>3,335,000</u>	
A011	TOTAL PAY		7		<u>2,828,000</u>	<u>1,819,000</u>	
A011-1	TOTAL PAY OF OFFICERS		4		<u>2,333,000</u>	<u>1,435,000</u>	
A01101	Total Basic Pay Of Officer		<u>4</u>		<u>2,333,000</u>	<u>1,435,000</u>	
C114	Coordinator	(BPS-18)	1		480,000		
D600	Deputy Coordinator	(BPS-17)	1		469,000		
A057	Assistant	(BPS-16)	1		465,000		
C082	Computer Operator	(BPS-16)	1		919,000		
A011-2	TOTAL PAY OF OTHER STAFF		3		<u>495,000</u>	<u>384,000</u>	
A01151	Total Basic Pay Other Staff		<u>3</u>		<u>495,000</u>	<u>384,000</u>	
D112	Driver	(BPS-06)	1		259,000		
N005	Naib Qasid	(BPS-03)	2		236,000		
A012	TOTAL ALLOWANCES				<u>3,035,000</u>	<u>1,516,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,981,000</u>	<u>1,492,000</u>	
A01202	House Rent Allowance				765,000	361,000	
A01203	Conveyance Allowance				668,000	306,000	
A01207	Washing Allowance				2,000	2,000	
A0120D	Integrated Allowance				7,000	11,000	
A01217	Medical Allowance				360,000	156,000	
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	138,000	
A0122Y	Ad-hoc Relief Allowance 2017				368,000	182,000	
A0123G	Ad-hoc Relief Allowance-2018				293,000	182,000	
A0123P	Ad-hoc Relief Allowance 2019					136,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>	<u>24,000</u>	
A01271 Overtime Allowance			24,000	24,000	
A01274 Medical Charges			<u>30,000</u>		
001 Medical Charges			30,000		
A03 TOTAL OPERATING EXPENSES			<u>161,000</u>	<u>330,000</u>	
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>10,000</u>	
A03201 Postage and Telegraph			5,000	10,000	
A03202 Telephone and Trunk Call			1,000		
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	
A03304 Hot and Cold Weather Charges			10,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>150,000</u>	
A03805 Travelling Allowance			<u>50,000</u>	<u>130,000</u>	
001 Travelling Allowance			50,000	130,000	
A03808 Conveyance Charges				<u>20,000</u>	
001 Conveyance Charges				20,000	
A039 TOTAL GENERAL			<u>95,000</u>	<u>160,000</u>	
A03901 Stationery			<u>50,000</u>	<u>75,000</u>	
001 Stationery			50,000	75,000	
A03902 Printing and Publication			<u>25,000</u>	<u>50,000</u>	
001 Printing and publication			25,000	50,000	
A03906 Uniforms and Protective Clothing			5,000	5,000	
A03970 Others			<u>15,000</u>	<u>30,000</u>	
002 Other Contingencies			15,000	30,000	
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>60,000</u>	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
PR5906	Afghan Management & Repatriation Cell (Reg Act)				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<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	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>40,000</u>	
A09701	Furniture and fixtures		<u>10,000</u>	<u>40,000</u>	
001	Furniture & Fixture		10,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<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	
Afghan Management & Repatriation Cell (Reg Act)			6,104,000	3,775,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
TG4037	District Public Prosecutor Tor Ghar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,156,000</u>	<u>5,851,000</u>	
A011	TOTAL PAY	10		<u>2,165,000</u>	<u>2,940,000</u>	
A011-1	TOTAL PAY OF OFFICERS	6		<u>1,747,000</u>	<u>2,657,000</u>	
A01101	Total Basic Pay Of Officer	6		<u>1,747,000</u>	<u>2,657,000</u>	
D464	District Public Prosecutor (BPS-19)	1		546,000		
S428	Senior Public Prosecutor (BPS-19)	1		423,000		
A385	Assistant Public Prosecutor (BPS-17)	2		415,000		
A057	Assistant (BPS-16)	1		214,000		
C082	Computer Operator (BPS-16)	1		149,000		
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>418,000</u>	<u>283,000</u>	
A01151	Total Basic Pay Other Staff	4		<u>418,000</u>	<u>283,000</u>	
S035	Senior Clerk (BPS-14)	1		151,000		
C057	Chowkidar (BPS-03)	1		89,000		
N005	Naib Qasid (BPS-03)	1		89,000		
S162	Sweeper (BPS-03)	1		89,000		
A012	TOTAL ALLOWANCES			<u>2,991,000</u>	<u>2,911,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,940,000</u>	<u>2,831,000</u>	
A01202	House Rent Allowance			425,000	428,000	
A01203	Conveyance Allowance			458,000	343,000	
A01207	Washing Allowance			3,000	2,000	
A01208	Dress Allowance			3,000	2,000	
A0120D	Integrated Allowance			5,000	5,000	
A01217	Medical Allowance			247,000	162,000	
A0121T	Adhoc Relief Allowance 2013			84,000	33,000	
A01224	Entertainment Allowance			6,000	28,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A01226 Computer Allowance			19,000	18,000	
A0122C Adhoc Relief Allowance - 2015			565,000	23,000	
A0122M Adhoc Relief Allowance 2016			162,000	212,000	
A0122Y Ad-hoc Relief Allowance 2017			217,000	279,000	
A01233 Unattractive Area Allowance			<u>168,000</u>	<u>10,000</u>	
001 Unattractive Area Allowance			168,000	10,000	
A01239 Special allowance			<u>360,000</u>	<u>900,000</u>	
001 Special Allowance			360,000	900,000	
A0123G Ad-hoc Relief Allowance-2018			218,000	274,000	
A0123P Ad-hoc Relief Allowance 2019				112,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>80,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>80,000</u>	
001 Medical Charges			50,000	80,000	
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>453,000</u>	<u>1,327,000</u>	
A032 TOTAL COMMUNICATIONS			<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	
A033 TOTAL UTILITIES			<u>61,000</u>	<u>110,000</u>	
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	
001 Electricity			10,000	10,000	
A03304 Hot and Cold Weather Charges			50,000	100,000	
A03305 POL fore Generator			1,000		
A034 TOTAL OCCUPANCY COSTS				<u>100,000</u>	
A03402 Rent for Office Building				100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>1,000,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A03805 Travelling Allowance			<u>200,000</u>	<u>1,000,000</u>	
001 Travelling Allowance			200,000	1,000,000	
A039 TOTAL GENERAL			<u>166,000</u>	<u>91,000</u>	
A03901 Stationery			<u>15,000</u>	<u>46,000</u>	
001 Stationery			15,000	46,000	
A03902 Printing and Publication			<u>5,000</u>	<u>20,000</u>	
001 Printing and publication			5,000	20,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03917 Law Charges			121,000		
A03970 Others			<u>20,000</u>	<u>20,000</u>	
001 Others				20,000	
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture & Fixture			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>		
A13101 Machinery and Equipment			<u>4,000</u>		
001 Machinery and Equipment			4,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>		
A13201 Furniture and Fixture			4,000		
District Public Prosecutor Tor Ghar			5,648,000	7,208,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
CL4152	District Public Prosecutor Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,276,000</u>	<u>16,024,000</u>	
A011	TOTAL PAY	27		<u>8,514,000</u>	<u>8,812,000</u>	
A011-1	TOTAL PAY OF OFFICERS	18		<u>6,350,000</u>	<u>5,671,000</u>	
A01101	Total Basic Pay Of Officer	18		<u>6,350,000</u>	<u>5,671,000</u>	
D464	District Public Prosecutor (BPS-19)	1		882,000		
S428	Senior Public Prosecutor (BPS-19)	1		654,000		
D358	Deputy Public Prosecutor (BPS-18)	2		669,000		
A385	Assistant Public Prosecutor (BPS-17)	11		3,082,000		
S166	Superintendent (BPS-17)	1		398,000		
A057	Assistant (BPS-16)	1		187,000		
C082	Computer Operator (BPS-16)	1		478,000		
A011-2	TOTAL PAY OF OTHER STAFF	9		<u>2,164,000</u>	<u>3,141,000</u>	
A01151	Total Basic Pay Other Staff	9		<u>2,164,000</u>	<u>3,141,000</u>	
S035	Senior Clerk (BPS-14)	1		155,000		
J013	Junior Clerk (BPS-11)	2		362,000		
C057	Chowkidar (BPS-03)	2		586,000		
N005	Naib Qasid (BPS-03)	3		815,000		
S162	Sweeper (BPS-03)	1		246,000		
A012	TOTAL ALLOWANCES			<u>11,762,000</u>	<u>7,212,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,567,000</u>	<u>7,012,000</u>	
A01202	House Rent Allowance			1,965,000	469,000	
A01203	Conveyance Allowance			1,773,000	776,000	
A01207	Washing Allowance			4,000	5,000	
A01208	Dress Allowance			4,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A0120D Integrated Allowance			11,000	13,000	
A01217 Medical Allowance			945,000	365,000	
A0121T Adhoc Relief Allowance 2013			616,000	120,000	
A01224 Entertainment Allowance			6,000	12,000	
A01226 Computer Allowance			9,000	18,000	
A0122C Adhoc Relief Allowance - 2015			329,000	82,000	
A0122M Adhoc Relief Allowance 2016			898,000	522,000	
A0122Y Ad-hoc Relief Allowance 2017			939,000	712,000	
A01233 Unattractive Area Allowance			<u>1,000,000</u>	<u>647,000</u>	
001 Unattractive Area Allowance			1,000,000	647,000	
A01239 Special allowance			<u>1,200,000</u>	<u>2,100,000</u>	
001 Special Allowance			1,200,000	2,100,000	
A0123G Ad-hoc Relief Allowance-2018			868,000	700,000	
A0123P Ad-hoc Relief Allowance 2019				466,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,195,000</u>	<u>200,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	
001 Medical Charges			50,000	50,000	
A01278 Leave Salary			<u>945,000</u>		
001 Leave Salary			945,000		
A01284 Firewood Allowance			200,000	150,000	
A03 TOTAL OPERATING EXPENSES			<u>1,124,000</u>	<u>1,364,000</u>	
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>60,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			33,000	50,000	
A033 TOTAL UTILITIES			<u>624,000</u>	<u>681,000</u>	
A03303 Electricity			<u>23,000</u>	<u>23,000</u>	
001 Electricity			23,000	23,000	
A03304 Hot and Cold Weather Charges			600,000	650,000	
A03305 POL fore Generator			1,000	8,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>	<u>303,000</u>	
A03805 Travelling Allowance			<u>137,000</u>	<u>300,000</u>	
001 Travelling Allowance			137,000	300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>3,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	3,000	
A039 TOTAL GENERAL			<u>310,000</u>	<u>320,000</u>	
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	
001 Stationery			60,000	60,000	
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			20,000	30,000	
A03917 Law Charges			200,000	200,000	
A03970 Others			<u>20,000</u>	<u>20,000</u>	
001 Others				20,000	
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
CL4152	District Public Prosecutor Chitral					
001	Furniture & Fixture			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<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	
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture			15,000	15,000	
District Public Prosecutor Chitral				21,476,000	17,463,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
DA4001	District Public Prosecutor Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,387,000</u>	<u>22,454,000</u>	
A011	TOTAL PAY	32		<u>11,818,000</u>	<u>10,646,000</u>	
A011-1	TOTAL PAY OF OFFICERS	25		<u>10,540,000</u>	<u>9,775,000</u>	
A01101	Total Basic Pay Of Officer	25		<u>10,540,000</u>	<u>9,775,000</u>	
D464	District Public Prosecutor (BPS-19)	1		1,217,000		
S428	Senior Public Prosecutor (BPS-19)	3		877,000		
D358	Deputy Public Prosecutor (BPS-18)	3		1,119,000		
A385	Assistant Public Prosecutor (BPS-17)	14		6,232,000		
S166	Superintendent (BPS-17)	1		398,000		
A057	Assistant (BPS-16)	1		187,000		
C082	Computer Operator (BPS-16)	2		510,000		
A011-2	TOTAL PAY OF OTHER STAFF	7		<u>1,278,000</u>	<u>871,000</u>	
A01151	Total Basic Pay Other Staff	7		<u>1,278,000</u>	<u>871,000</u>	
S035	Senior Clerk (BPS-14)	1		153,000		
J013	Junior Clerk (BPS-11)	1		246,000		
C057	Chowkidar (BPS-03)	1		78,000		
N005	Naib Qasid (BPS-03)	3		519,000		
S162	Sweeper (BPS-03)	1		282,000		
A012	TOTAL ALLOWANCES			<u>10,569,000</u>	<u>11,808,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,418,000</u>	<u>11,658,000</u>	
A01202	House Rent Allowance			1,925,000	1,307,000	
A01203	Conveyance Allowance			1,454,000	1,082,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A0120D Integrated Allowance			16,000	11,000	
A01217 Medical Allowance			879,000	573,000	
A0121T Adhoc Relief Allowance 2013			522,000	91,000	
A01224 Entertainment Allowance			6,000	15,000	
A01226 Computer Allowance			37,000	32,000	
A0122C Adhoc Relief Allowance - 2015			263,000	823,000	
A0122M Adhoc Relief Allowance 2016			1,712,000	1,040,000	
A0122Y Ad-hoc Relief Allowance 2017			1,247,000	1,040,000	
A01233 Unattractive Area Allowance			<u>435,000</u>	<u>485,000</u>	
001 Unattractive Area Allowance			435,000	485,000	
A01239 Special allowance			<u>687,000</u>	<u>4,268,000</u>	
001 Special Allowance			687,000	4,268,000	
A0123G Ad-hoc Relief Allowance-2018			1,231,000	576,000	
A0123P Ad-hoc Relief Allowance 2019				311,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>150,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	
001 Medical Charges			50,000	50,000	
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A01284 Firewood Allowance			100,000	100,000	
A03 TOTAL OPERATING EXPENSES			<u>2,636,000</u>	<u>3,885,000</u>	
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	
A03201 Postage and Telegraph			20,000	20,000	
A03202 Telephone and Trunk Call			100,000	100,000	
A033 TOTAL UTILITIES			<u>701,000</u>	<u>750,000</u>	
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	
001 Electricity			150,000	150,000	
A03304 Hot and Cold Weather Charges			550,000	600,000	
A03305 POL fore Generator			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>1,860,000</u>	
A03805 Travelling Allowance			<u>600,000</u>	<u>1,800,000</u>	
001 Travelling Allowance			600,000	1,800,000	
A03807 P.O.L Charges A.planes 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	
A039 TOTAL GENERAL			<u>1,155,000</u>	<u>1,155,000</u>	
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	
001 Stationery			80,000	80,000	
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	
001 Printing and publication			30,000	30,000	
A03905 Newspapers Periodicals and Books			15,000	15,000	
A03917 Law Charges			1,000,000	1,000,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	
001 Others				30,000	
002 Other Contingencies			30,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
001 Furniture & Fixture			20,000	20,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<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	
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	
A13201 Furniture and Fixture			15,000	15,000	
District Public Prosecutor Dir Lower			25,109,000	26,424,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
DI4306	District Public Prosecutor DIKhan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,969,000</u>	<u>30,657,000</u>	
A011	TOTAL PAY	35		<u>13,126,000</u>	<u>14,930,000</u>	
A011-1	TOTAL PAY OF OFFICERS	24		<u>11,086,000</u>	<u>13,000,000</u>	
A01101	Total Basic Pay Of Officer	24		<u>11,086,000</u>	<u>13,000,000</u>	
R092	Regional Director (BPS-20)	1		658,000		
D464	District Public Prosecutor (BPS-19)	1		1,026,000		
S428	Senior Public Prosecutor (BPS-19)	3		2,108,000		
D358	Deputy Public Prosecutor (BPS-18)	4		1,540,000		
A385	Assistant Public Prosecutor (BPS-17)	9		3,818,000		
S166	Superintendent (BPS-17)	1		464,000		
A057	Assistant (BPS-16)	2		592,000		
C082	Computer Operator (BPS-16)	3		880,000		
A011-2	TOTAL PAY OF OTHER STAFF	11		<u>2,040,000</u>	<u>1,930,000</u>	
A01151	Total Basic Pay Other Staff	11		<u>2,040,000</u>	<u>1,930,000</u>	
S035	Senior Clerk (BPS-14)	2		411,000		
J013	Junior Clerk (BPS-11)	2		600,000		
C057	Chowkidar (BPS-03)	2		370,000		
N005	Naib Qasid (BPS-03)	4		521,000		
S162	Sweeper (BPS-03)	1		138,000		
A012	TOTAL ALLOWANCES			<u>9,843,000</u>	<u>15,727,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,688,000</u>	<u>15,522,000</u>	
A01202	House Rent Allowance			1,394,000	1,560,000	
A01203	Conveyance Allowance			1,616,000	1,570,000	
A01207	Washing Allowance			8,000	6,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
DI4306	District Public Prosecutor DIKhan				
A01208	Dress Allowance		8,000	5,000	
A0120D	Integrated Allowance		15,000	19,000	
A0120Q	Fixed Daily Allowance			50,000	
A01217	Medical Allowance		834,000	725,000	
A0121T	Adhoc Relief Allowance 2013		463,000	285,000	
A01224	Entertainment Allowance		6,000	21,000	
A01226	Computer Allowance		37,000	60,000	
A0122C	Adhoc Relief Allowance - 2015		419,000	191,000	
A0122M	Adhoc Relief Allowance 2016		1,019,000	1,082,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,330,000	1,505,000	
A01239	Special allowance		<u>930,000</u>	<u>5,005,000</u>	
001	Special Allowance		930,000	5,005,000	
A0123G	Ad-hoc Relief Allowance-2018		1,369,000	1,505,000	
A0123P	Ad-hoc Relief Allowance 2019			398,000	
A01250	Incentive Allowance		<u>240,000</u>	<u>1,505,000</u>	
001	Incentive Allowance		240,000	1,505,000	
A01270	Other			<u>30,000</u>	
001	Others			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>155,000</u>	<u>205,000</u>	
A01274	Medical Charges		<u>50,000</u>	<u>100,000</u>	
001	Medical Charges		50,000	100,000	
A01278	Leave Salary		<u>105,000</u>	<u>105,000</u>	
001	Leave Salary		105,000	105,000	
A03	TOTAL OPERATING EXPENSES		<u>2,567,000</u>	<u>2,620,000</u>	
A032	TOTAL COMMUNICATIONS		<u>86,000</u>	<u>90,000</u>	
A03201	Postage and Telegraph		16,000	20,000	
A03202	Telephone and Trunk Call		70,000	70,000	
A033	TOTAL UTILITIES		<u>116,000</u>	<u>125,000</u>	
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	
001	Electricity		100,000	100,000	
A03304	Hot and Cold Weather Charges		15,000	25,000	
A03305	POL fore Generator		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	
001 Travelling Allowance			600,000	600,000	
A039 TOTAL GENERAL			<u>1,765,000</u>	<u>1,805,000</u>	
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	
001 Stationery			70,000	100,000	
A03902 Printing and Publication			<u>50,000</u>	<u>60,000</u>	
001 Printing and publication			50,000	60,000	
A03905 Newspapers Periodicals and Books			15,000	15,000	
A03917 Law Charges			1,600,000	1,600,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	
001 Others				30,000	
002 Other Contingencies			30,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,040,000</u>		
A041 TOTAL PENSION			<u>1,040,000</u>		
A04114 Superannuation Encashment of L.P.R			1,040,000		
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>20,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>40,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<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	
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			12,000	20,000	
District Public Prosecutor DIKhan			26,638,000	33,337,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
DP4150	District Public Prosecutor Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,630,000</u>	<u>13,732,000</u>	
A011	TOTAL PAY	27		<u>10,131,000</u>	<u>7,200,000</u>	
A011-1	TOTAL PAY OF OFFICERS	20		<u>8,699,000</u>	<u>6,000,000</u>	
A01101	Total Basic Pay Of Officer	<u>20</u>		<u>8,699,000</u>	<u>6,000,000</u>	
D464	District Public Prosecutor (BPS-19)	1		906,000		
S428	Senior Public Prosecutor (BPS-19)	1		774,000		
D358	Deputy Public Prosecutor (BPS-18)	2		968,000		
A385	Assistant Public Prosecutor (BPS-17)	12		4,608,000		
S166	Superintendent (BPS-17)	1		398,000		
A057	Assistant (BPS-16)	1		187,000		
C082	Computer Operator (BPS-16)	2		858,000		
A011-2	TOTAL PAY OF OTHER STAFF	7		<u>1,432,000</u>	<u>1,200,000</u>	
A01151	Total Basic Pay Other Staff	<u>7</u>		<u>1,432,000</u>	<u>1,200,000</u>	
S035	Senior Clerk (BPS-14)	1		155,000		
J013	Junior Clerk (BPS-11)	1		300,000		
C057	Chowkidar (BPS-03)	1		222,000		
N005	Naib Qasid (BPS-03)	3		533,000		
S162	Sweeper (BPS-03)	1		222,000		
A012	TOTAL ALLOWANCES			<u>7,499,000</u>	<u>6,532,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,719,000</u>	<u>6,382,000</u>	
A01202	House Rent Allowance			1,313,000	1,000,000	
A01203	Conveyance Allowance			1,024,000	800,000	
A01207	Washing Allowance			4,000	4,000	
A01208	Dress Allowance			4,000	4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A0120D Integrated Allowance			11,000	6,000	
A01217 Medical Allowance			185,000	320,000	
A0121T Adhoc Relief Allowance 2013			196,000	196,000	
A01224 Entertainment Allowance			6,000	6,000	
A01226 Computer Allowance			19,000	27,000	
A0122C Adhoc Relief Allowance - 2015			169,000	169,000	
A0122M Adhoc Relief Allowance 2016			843,000	500,000	
A0122Y Ad-hoc Relief Allowance 2017			1,106,000	500,000	
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>300,000</u>	
001 Unattractive Area Allowance			200,000	300,000	
A01239 Special allowance			<u>600,000</u>	<u>1,700,000</u>	
001 Special Allowance			600,000	1,700,000	
A0123G Ad-hoc Relief Allowance-2018			1,039,000	500,000	
A0123P Ad-hoc Relief Allowance 2019				350,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>780,000</u>	<u>150,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	
001 Medical Charges			50,000	50,000	
A01278 Leave Salary			<u>630,000</u>		
001 Leave Salary			630,000		
A01284 Firewood Allowance			100,000	100,000	
A03 TOTAL OPERATING EXPENSES			<u>1,991,000</u>	<u>1,995,000</u>	
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>55,000</u>	
A03201 Postage and Telegraph			15,000	15,000	
A03202 Telephone and Trunk Call			60,000	40,000	
A033 TOTAL UTILITIES			<u>620,000</u>	<u>670,000</u>	
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	
001 Electricity			60,000	60,000	
A03304 Hot and Cold Weather Charges			550,000	600,000	
A03305 POL fore Generator			10,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>401,000</u>	<u>400,000</u>	
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	
001 Travelling Allowance			400,000	400,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>895,000</u>	<u>870,000</u>	
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	
001 Stationery			25,000	25,000	
A03902 Printing and Publication			<u>40,000</u>	<u>10,000</u>	
001 Printing and publication			40,000	10,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03917 Law Charges			800,000	800,000	
A03970 Others			<u>20,000</u>	<u>25,000</u>	
001 Others				25,000	
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>183,000</u>		
A041 TOTAL PENSION			<u>183,000</u>		
A04114 Superannuation Encashment of L.P.R			183,000		
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		
A09601 Plant and Machinery			<u>20,000</u>		
001 Plant and Machinery			20,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>60,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	
001 Machinery and Equipment			30,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
District Public Prosecutor Dir Upper			19,874,000	15,787,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
HG4122	District Public Prosecutor Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,778,000</u>	<u>10,363,000</u>	
A011	TOTAL PAY	15		<u>4,770,000</u>	<u>4,557,000</u>	
A011-1	TOTAL PAY OF OFFICERS	9		<u>3,713,000</u>	<u>3,713,000</u>	
A01101	Total Basic Pay Of Officer	9		<u>3,713,000</u>	<u>3,713,000</u>	
D464	District Public Prosecutor (BPS-19)	1		762,000		
S428	Senior Public Prosecutor (BPS-19)	1		534,000		
D358	Deputy Public Prosecutor (BPS-18)	1		532,000		
A385	Assistant Public Prosecutor (BPS-17)	4		1,424,000		
A057	Assistant (BPS-16)	1		187,000		
C082	Computer Operator (BPS-16)	1		274,000		
A011-2	TOTAL PAY OF OTHER STAFF	6		<u>1,057,000</u>	<u>844,000</u>	
A01151	Total Basic Pay Other Staff	6		<u>1,057,000</u>	<u>844,000</u>	
S035	Senior Clerk (BPS-14)	1		155,000		
J013	Junior Clerk (BPS-11)	1		300,000		
C057	Chowkidar (BPS-03)	1		102,000		
N005	Naib Qasid (BPS-03)	2		409,000		
S162	Sweeper (BPS-03)	1		91,000		
A012	TOTAL ALLOWANCES			<u>5,008,000</u>	<u>5,806,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,853,000</u>	<u>5,706,000</u>	
A01202	House Rent Allowance			750,000	750,000	
A01203	Conveyance Allowance			800,000	800,000	
A01207	Washing Allowance			4,000	4,000	
A01208	Dress Allowance			3,000	3,000	
A0120D	Integrated Allowance			6,000	6,000	
A01217	Medical Allowance			500,000	500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A0121T Adhoc Relief Allowance 2013			500,000	500,000	
A01224 Entertainment Allowance			6,000	6,000	
A01226 Computer Allowance			13,000	18,000	
A0122C Adhoc Relief Allowance - 2015			350,000	350,000	
A0122M Adhoc Relief Allowance 2016			325,000	325,000	
A0122Y Ad-hoc Relief Allowance 2017			509,000	347,000	
A01239 Special allowance			<u>600,000</u>	<u>1,396,000</u>	
001 Special Allowance			600,000	1,396,000	
A0123G Ad-hoc Relief Allowance-2018			487,000	487,000	
A0123P Ad-hoc Relief Allowance 2019				214,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>	<u>100,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>100,000</u>	
001 Medical Charges			50,000	100,000	
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>581,000</u>	<u>865,000</u>	
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	
A03201 Postage and Telegraph			7,000	7,000	
A03202 Telephone and Trunk Call			53,000	53,000	
A033 TOTAL UTILITIES			<u>146,000</u>	<u>150,000</u>	
A03301 Gas			70,000	65,000	
A03303 Electricity			<u>31,000</u>	<u>50,000</u>	
001 Electricity			31,000	50,000	
A03304 Hot and Cold Weather Charges			35,000	35,000	
A03305 POL fore Generator			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>500,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	
001 Travelling Allowance			300,000	500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A039 TOTAL GENERAL			<u>75,000</u>	<u>155,000</u>	
A03901 Stationery			<u>10,000</u>	<u>60,000</u>	
001 Stationery			10,000	60,000	
A03902 Printing and Publication			<u>20,000</u>	<u>40,000</u>	
001 Printing and publication			20,000	40,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03917 Law Charges			20,000		
A03970 Others			<u>20,000</u>	<u>50,000</u>	
001 Others				50,000	
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04103 Gratuity				1,000	
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		
A09601 Plant and Machinery			<u>20,000</u>		
001 Plant and Machinery			20,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>140,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>100,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
001 Machinery and Equipment			20,000	100,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>40,000</u>	
A13201 Furniture and Fixture			10,000	40,000	
District Public Prosecutor Hangu			10,420,000	11,369,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
HR4001	District Public Prosecutor Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,366,000</u>	<u>16,127,000</u>	
A011	TOTAL PAY	23		<u>9,720,000</u>	<u>8,200,000</u>	
A011-1	TOTAL PAY OF OFFICERS	15		<u>8,009,000</u>	<u>7,350,000</u>	
A01101	Total Basic Pay Of Officer	15		<u>8,009,000</u>	<u>7,350,000</u>	
D464	District Public Prosecutor (BPS-19)	1		1,085,000		
S428	Senior Public Prosecutor (BPS-19)	1		882,000		
D358	Deputy Public Prosecutor (BPS-18)	3		1,505,000		
A385	Assistant Public Prosecutor (BPS-17)	7		3,852,000		
A057	Assistant (BPS-16)	1		187,000		
C082	Computer Operator (BPS-16)	2		498,000		
A011-2	TOTAL PAY OF OTHER STAFF	8		<u>1,711,000</u>	<u>850,000</u>	
A01151	Total Basic Pay Other Staff	8		<u>1,711,000</u>	<u>850,000</u>	
S035	Senior Clerk (BPS-14)	2		355,000		
J013	Junior Clerk (BPS-11)	2		600,000		
C057	Chowkidar (BPS-03)	1		182,000		
N005	Naib Qasid (BPS-03)	2		392,000		
S162	Sweeper (BPS-03)	1		182,000		
A012	TOTAL ALLOWANCES			<u>8,646,000</u>	<u>7,927,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,071,000</u>	<u>7,927,000</u>	
A01202	House Rent Allowance			1,550,000	800,000	
A01203	Conveyance Allowance			1,269,000	800,000	
A01207	Washing Allowance			4,000	4,000	
A01208	Dress Allowance			3,000	4,000	
A0120D	Integrated Allowance			10,000	10,000	
A01217	Medical Allowance			642,000	380,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A0121T Adhoc Relief Allowance 2013			609,000	145,000	
A01224 Entertainment Allowance			6,000	6,000	
A01226 Computer Allowance			19,000	18,000	
A0122C Adhoc Relief Allowance - 2015			176,000	100,000	
A0122M Adhoc Relief Allowance 2016			958,000	610,000	
A0122Y Ad-hoc Relief Allowance 2017			1,023,000	820,000	
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			1,002,000	820,000	
A0123P Ad-hoc Relief Allowance 2019				610,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>575,000</u>		
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>525,000</u>		
001 Leave Salary			525,000		
A03 TOTAL OPERATING EXPENSES			<u>1,214,000</u>	<u>1,367,000</u>	
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>60,000</u>	
A03201 Postage and Telegraph			10,000	20,000	
A03202 Telephone and Trunk Call			40,000	40,000	
A033 TOTAL UTILITIES			<u>107,000</u>	<u>100,000</u>	
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	
001 Electricity			100,000	100,000	
A03304 Hot and Cold Weather Charges			6,000		
A03305 POL fore Generator			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>300,000</u>	
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	
001 Travelling Allowance			250,000	300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A039 TOTAL GENERAL			<u>807,000</u>	<u>907,000</u>	
A03901 Stationery			<u>180,000</u>	<u>180,000</u>	
001 Stationery			180,000	180,000	
A03902 Printing and Publication				<u>20,000</u>	
001 Printing and publication				20,000	
A03905 Newspapers Periodicals and Books			7,000	7,000	
A03917 Law Charges			600,000	680,000	
A03970 Others			<u>20,000</u>	<u>20,000</u>	
001 Others				20,000	
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		
A09601 Plant and Machinery			<u>20,000</u>		
001 Plant and Machinery			20,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
HR4001	District Public Prosecutor Haripur				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		10,000	10,000	
District Public Prosecutor Haripur			19,641,000	17,524,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
KD4077	District Public Prosecutor Kohistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,421,000</u>	<u>7,361,000</u>	
A011	TOTAL PAY	11		<u>4,464,000</u>	<u>3,933,000</u>	
A011-1	TOTAL PAY OF OFFICERS	6		<u>3,239,000</u>	<u>2,646,000</u>	
A01101	Total Basic Pay Of Officer	6		<u>3,239,000</u>	<u>2,646,000</u>	
D464	District Public Prosecutor (BPS-19)	1		1,026,000		
D358	Deputy Public Prosecutor (BPS-18)	1		580,000		
A385	Assistant Public Prosecutor (BPS-17)	2		944,000		
A057	Assistant (BPS-16)	1		187,000		
C082	Computer Operator (BPS-16)	1		502,000		
A011-2	TOTAL PAY OF OTHER STAFF	5		<u>1,225,000</u>	<u>1,287,000</u>	
A01151	Total Basic Pay Other Staff	5		<u>1,225,000</u>	<u>1,287,000</u>	
S035	Senior Clerk (BPS-14)	1		155,000		
J013	Junior Clerk (BPS-11)	1		300,000		
C057	Chowkidar (BPS-03)	1		256,000		
N005	Naib Qasid (BPS-03)	1		256,000		
S162	Sweeper (BPS-03)	1		258,000		
A012	TOTAL ALLOWANCES			<u>3,957,000</u>	<u>3,428,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,906,000</u>	<u>3,428,000</u>	
A01202	House Rent Allowance			600,000	352,000	
A01203	Conveyance Allowance			580,000	405,000	
A01207	Washing Allowance			2,000	4,000	
A01208	Dress Allowance			2,000	4,000	
A0120D	Integrated Allowance			5,000	5,000	
A01217	Medical Allowance			360,000	207,000	
A0121T	Adhoc Relief Allowance 2013			140,000	67,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A01224 Entertainment Allowance			6,000	6,000	
A01226 Computer Allowance			18,000	35,000	
A0122C Adhoc Relief Allowance - 2015			85,000	46,000	
A0122M Adhoc Relief Allowance 2016			410,000	267,000	
A0122Y Ad-hoc Relief Allowance 2017			498,000	372,000	
A01233 Unattractive Area Allowance			<u>362,000</u>	<u>253,000</u>	
001 Unattractive Area Allowance			362,000	253,000	
A01239 Special allowance			<u>328,000</u>	<u>800,000</u>	
001 Special Allowance			328,000	800,000	
A0123G Ad-hoc Relief Allowance-2018			510,000	364,000	
A0123P Ad-hoc Relief Allowance 2019				241,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>		
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>1,018,000</u>	<u>1,021,000</u>	
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>36,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			80,000	31,000	
A033 TOTAL UTILITIES			<u>230,000</u>	<u>230,000</u>	
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	
001 Electricity			30,000	30,000	
A03304 Hot and Cold Weather Charges			200,000	200,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>350,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>350,000</u>	
001 Travelling Allowance			300,000	350,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A039 TOTAL GENERAL			<u>403,000</u>	<u>405,000</u>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery			50,000	50,000	
A03902 Printing and Publication			<u>3,000</u>	<u>3,000</u>	
001 Printing and publication			3,000	3,000	
A03905 Newspapers Periodicals and Books			3,000	5,000	
A03917 Law Charges			317,000	317,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	
001 Others				30,000	
002 Other Contingencies			30,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture & Fixture			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>30,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
KD4077	District Public Prosecutor Kohistan				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		10,000	20,000	
District Public Prosecutor Kohistan			9,490,000	8,442,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
KK4206	District Public Prosecutor Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,045,000</u>	<u>11,619,000</u>	
A011	TOTAL PAY	22		<u>8,584,000</u>	<u>5,933,000</u>	
A011-1	TOTAL PAY OF OFFICERS	14		<u>7,089,000</u>	<u>5,264,000</u>	
A01101	Total Basic Pay Of Officer	<u>14</u>		<u>7,089,000</u>	<u>5,264,000</u>	
D464	District Public Prosecutor (BPS-19)	1		958,000		
S428	Senior Public Prosecutor (BPS-19)	1		867,000		
D358	Deputy Public Prosecutor (BPS-18)	2		943,000		
A385	Assistant Public Prosecutor (BPS-17)	7		3,494,000		
S166	Superintendent (BPS-17)	1		380,000		
A057	Assistant (BPS-16)	1		187,000		
C082	Computer Operator (BPS-16)	1		260,000		
A011-2	TOTAL PAY OF OTHER STAFF	8		<u>1,495,000</u>	<u>669,000</u>	
A01151	Total Basic Pay Other Staff	<u>8</u>		<u>1,495,000</u>	<u>669,000</u>	
S035	Senior Clerk (BPS-14)	2		355,000		
J013	Junior Clerk (BPS-11)	1		300,000		
C057	Chowkidar (BPS-03)	1		181,000		
N005	Naib Qasid (BPS-03)	3		478,000		
S162	Sweeper (BPS-03)	1		181,000		
A012	TOTAL ALLOWANCES			<u>7,461,000</u>	<u>5,686,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,358,000</u>	<u>5,686,000</u>	
A01202	House Rent Allowance			1,711,000	627,000	
A01203	Conveyance Allowance			1,129,000	634,000	
A01207	Washing Allowance			4,000	2,000	
A01208	Dress Allowance			4,000	2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
A0120D Integrated Allowance			11,000	8,000	
A01217 Medical Allowance			623,000	298,000	
A0121T Adhoc Relief Allowance 2013			349,000	103,000	
A01224 Entertainment Allowance			6,000	7,000	
A01226 Computer Allowance			19,000	20,000	
A0122C Adhoc Relief Allowance - 2015			212,000	71,000	
A0122M Adhoc Relief Allowance 2016			739,000	406,000	
A0122Y Ad-hoc Relief Allowance 2017			881,000	594,000	
A01239 Special allowance			<u>750,000</u>	<u>1,920,000</u>	
001 Special Allowance			750,000	1,920,000	
A0123G Ad-hoc Relief Allowance-2018			920,000	594,000	
A0123P Ad-hoc Relief Allowance 2019				400,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>103,000</u>		
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>701,000</u>	<u>920,000</u>	
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>70,000</u>	
A03201 Postage and Telegraph			10,000	20,000	
A03202 Telephone and Trunk Call			50,000	50,000	
A033 TOTAL UTILITIES			<u>11,000</u>	<u>60,000</u>	
A03302 Water				40,000	
A03304 Hot and Cold Weather Charges			10,000	20,000	
A03305 POL fore Generator			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	
001 Travelling Allowance			300,000	300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
A039 TOTAL GENERAL			<u>330,000</u>	<u>490,000</u>	
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	
001 Stationery			25,000	30,000	
A03902 Printing and Publication			<u>15,000</u>	<u>60,000</u>	
001 Printing and publication			15,000	60,000	
A03905 Newspapers Periodicals and Books			30,000	30,000	
A03917 Law Charges			250,000	350,000	
A03970 Others			<u>10,000</u>	<u>20,000</u>	
001 Others				20,000	
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture & Fixture			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>60,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>40,000</u>	
A13101 Machinery and Equipment			<u>30,000</u>	<u>40,000</u>	
001 Machinery and Equipment			30,000	40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
KK4206	District Public Prosecutor Karak				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		10,000	20,000	
District Public Prosecutor Karak			16,817,000	12,629,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
KT4004	District Public Prosecutor Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,376,000</u>	<u>23,745,000</u>	
A011	TOTAL PAY	29		<u>11,147,000</u>	<u>12,062,000</u>	
A011-1	TOTAL PAY OF OFFICERS	20		<u>9,284,000</u>	<u>10,922,000</u>	
A01101	Total Basic Pay Of Officer	20		<u>9,284,000</u>	<u>10,922,000</u>	
R092	Regional Director (BPS-20)	1		658,000		
D464	District Public Prosecutor (BPS-19)	1		954,000		
S428	Senior Public Prosecutor (BPS-19)	2		1,430,000		
D358	Deputy Public Prosecutor (BPS-18)	3		1,200,000		
A385	Assistant Public Prosecutor (BPS-17)	7		3,490,000		
S166	Superintendent (BPS-17)	1		440,000		
A057	Assistant (BPS-16)	2		580,000		
C082	Computer Operator (BPS-16)	3		532,000		
A011-2	TOTAL PAY OF OTHER STAFF	9		<u>1,863,000</u>	<u>1,140,000</u>	
A01151	Total Basic Pay Other Staff	9		<u>1,863,000</u>	<u>1,140,000</u>	
S035	Senior Clerk (BPS-14)	2		507,000		
J013	Junior Clerk (BPS-11)	1		300,000		
C057	Chowkidar (BPS-03)	1		127,000		
N005	Naib Qasid (BPS-03)	4		809,000		
S162	Sweeper (BPS-03)	1		120,000		
A012	TOTAL ALLOWANCES			<u>9,229,000</u>	<u>11,683,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,759,000</u>	<u>11,633,000</u>	
A01202	House Rent Allowance			1,589,000	1,147,000	
A01203	Conveyance Allowance			1,266,000	1,275,000	
A01207	Washing Allowance			4,000	2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A01208 Dress Allowance			4,000	2,000	
A0120D Integrated Allowance			14,000	16,000	
A01217 Medical Allowance			656,000	594,000	
A0121T Adhoc Relief Allowance 2013			813,000	231,000	
A01224 Entertainment Allowance			13,000	21,000	
A01226 Computer Allowance			37,000	51,000	
A0122C Adhoc Relief Allowance - 2015			239,000	150,000	
A0122M Adhoc Relief Allowance 2016			601,000	887,000	
A0122Y Ad-hoc Relief Allowance 2017			1,156,000	1,183,000	
A01239 Special allowance			<u>901,000</u>	<u>3,935,000</u>	
001 Special Allowance			901,000	3,935,000	
A0123G Ad-hoc Relief Allowance-2018			1,166,000	1,183,000	
A0123P Ad-hoc Relief Allowance 2019				716,000	
A01250 Incentive Allowance			<u>300,000</u>	<u>240,000</u>	
001 Incentive Allowance			300,000	240,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>470,000</u>	<u>50,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	
001 Medical Charges			50,000	50,000	
A01278 Leave Salary			<u>420,000</u>		
001 Leave Salary			420,000		
A03 TOTAL OPERATING EXPENSES			<u>1,245,000</u>	<u>1,385,000</u>	
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	
A03201 Postage and Telegraph			45,000	45,000	
A03202 Telephone and Trunk Call			80,000	80,000	
A033 TOTAL UTILITIES			<u>20,000</u>	<u>30,000</u>	
A03304 Hot and Cold Weather Charges			20,000	30,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>470,000</u>	
A03805 Travelling Allowance			<u>400,000</u>	<u>450,000</u>	
001 Travelling Allowance			400,000	450,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
KT4004	District Public Prosecutor Kohat				
A03808	Conveyance Charges			<u>20,000</u>	
001	Conveyance Charges			20,000	
A039	TOTAL GENERAL		<u>700,000</u>	<u>760,000</u>	
A03901	Stationery		<u>80,000</u>	<u>100,000</u>	
001	Stationery		80,000	100,000	
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	
001	Printing and publication		100,000	100,000	
A03905	Newspapers Periodicals and Books		110,000	110,000	
A03917	Law Charges		350,000	350,000	
A03970	Others		<u>60,000</u>	<u>100,000</u>	
001	Others			100,000	
002	Other Contingencies		60,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>30,000</u>	<u>30,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<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	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	
A09701	Furniture and fixtures		<u>10,000</u>	<u>10,000</u>	
001	Furniture & Fixture		10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>120,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>80,000</u>	
A13101 Machinery and Equipment			<u>40,000</u>	<u>80,000</u>	
001 Machinery and Equipment			40,000	80,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	
A13201 Furniture and Fixture			20,000	40,000	
District Public Prosecutor Kohat			21,712,000	25,280,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
LK4156	District Public Prosecutor Lakki					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,959,000</u>	<u>12,563,000</u>	
A011	TOTAL PAY	23		<u>8,305,000</u>	<u>6,439,000</u>	
A011-1	TOTAL PAY OF OFFICERS	13		<u>6,425,000</u>	<u>5,215,000</u>	
A01101	Total Basic Pay Of Officer	13		<u>6,425,000</u>	<u>5,215,000</u>	
D464	District Public Prosecutor (BPS-19)	1		908,000		
S428	Senior Public Prosecutor (BPS-19)	1		668,000		
D358	Deputy Public Prosecutor (BPS-18)	2		825,000		
A385	Assistant Public Prosecutor (BPS-17)	6		2,883,000		
S166	Superintendent (BPS-17)	1		380,000		
A057	Assistant (BPS-16)	1		187,000		
C082	Computer Operator (BPS-16)	1		574,000		
A011-2	TOTAL PAY OF OTHER STAFF	10		<u>1,880,000</u>	<u>1,224,000</u>	
A01151	Total Basic Pay Other Staff	10		<u>1,880,000</u>	<u>1,224,000</u>	
S035	Senior Clerk (BPS-14)	1		155,000		
J013	Junior Clerk (BPS-11)	3		778,000		
C057	Chowkidar (BPS-03)	2		274,000		
N005	Naib Qasid (BPS-03)	3		523,000		
S162	Sweeper (BPS-03)	1		150,000		
A012	TOTAL ALLOWANCES			<u>13,654,000</u>	<u>6,124,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,079,000</u>	<u>5,924,000</u>	
A01202	House Rent Allowance			845,000	628,000	
A01203	Conveyance Allowance			8,460,000	664,000	
A01207	Washing Allowance			4,000	3,000	
A01208	Dress Allowance			4,000	3,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A0120D Integrated Allowance			11,000	11,000	
A01217 Medical Allowance			531,000	326,000	
A0121T Adhoc Relief Allowance 2013			180,000	113,000	
A01224 Entertainment Allowance			6,000	6,000	
A01226 Computer Allowance			9,000	18,000	
A0122C Adhoc Relief Allowance - 2015			131,000	78,000	
A0122M Adhoc Relief Allowance 2016			711,000	467,000	
A0122Y Ad-hoc Relief Allowance 2017			844,000	644,000	
A01239 Special allowance			<u>450,000</u>	<u>1,675,000</u>	
001 Special Allowance			450,000	1,675,000	
A0123G Ad-hoc Relief Allowance-2018			893,000	644,000	
A0123P Ad-hoc Relief Allowance 2019				644,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>575,000</u>	<u>200,000</u>	
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>525,000</u>	<u>200,000</u>	
001 Leave Salary			525,000	200,000	
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>1,867,000</u>	
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>60,000</u>	
A03201 Postage and Telegraph			10,000	20,000	
A03202 Telephone and Trunk Call			50,000	40,000	
A03203 Telex teleprinter and fax			100,000		
A033 TOTAL UTILITIES			<u>11,000</u>	<u>30,000</u>	
A03304 Hot and Cold Weather Charges			10,000	30,000	
A03305 POL fore Generator			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>1,100,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>1,100,000</u>	
001 Travelling Allowance			300,000	1,100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A039 TOTAL GENERAL			<u>339,000</u>	<u>677,000</u>	
A03901 Stationery			<u>35,000</u>	<u>50,000</u>	
001 Stationery			35,000	50,000	
A03902 Printing and Publication			<u>30,000</u>	<u>23,000</u>	
001 Printing and publication			30,000	23,000	
A03905 Newspapers Periodicals and Books			9,000	34,000	
A03917 Law Charges			250,000	550,000	
A03970 Others			<u>15,000</u>	<u>20,000</u>	
001 Others				20,000	
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>943,000</u>		
A041 TOTAL PENSION			<u>943,000</u>		
A04114 Superannuation Encashment of L.P.R			943,000		
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		
A09601 Plant and Machinery			<u>20,000</u>		
001 Plant and Machinery			20,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>50,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>25,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>25,000</u>	
001 Machinery and Equipment			20,000	25,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
LK4156	District Public Prosecutor Lakki				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>25,000</u>	
A13201	Furniture and Fixture		20,000	25,000	
District Public Prosecutor Lakki			23,782,000	14,480,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
MA4286	District Public Prosecutor Manshehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,996,000</u>	<u>20,258,000</u>	
A011	TOTAL PAY	29		<u>11,617,000</u>	<u>10,206,000</u>	
A011-1	TOTAL PAY OF OFFICERS	19		<u>9,653,000</u>	<u>9,200,000</u>	
A01101	Total Basic Pay Of Officer	19		<u>9,653,000</u>	<u>9,200,000</u>	
D464	District Public Prosecutor (BPS-19)	1		1,026,000		
S428	Senior Public Prosecutor (BPS-19)	1		894,000		
D358	Deputy Public Prosecutor (BPS-18)	4		1,672,000		
A385	Assistant Public Prosecutor (BPS-17)	8		4,386,000		
S166	Superintendent (BPS-17)	1		285,000		
A057	Assistant (BPS-16)	2		580,000		
C082	Computer Operator (BPS-16)	2		810,000		
A011-2	TOTAL PAY OF OTHER STAFF	10		<u>1,964,000</u>	<u>1,006,000</u>	
A01151	Total Basic Pay Other Staff	10		<u>1,964,000</u>	<u>1,006,000</u>	
S035	Senior Clerk (BPS-14)	2		375,000		
J013	Junior Clerk (BPS-11)	3		918,000		
C057	Chowkidar (BPS-03)	2		310,000		
N005	Naib Qasid (BPS-03)	2		254,000		
S162	Sweeper (BPS-03)	1		107,000		
A012	TOTAL ALLOWANCES			<u>9,379,000</u>	<u>10,052,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,119,000</u>	<u>9,962,000</u>	
A01202	House Rent Allowance			1,890,000	1,065,000	
A01203	Conveyance Allowance			1,880,000	1,155,000	
A01207	Washing Allowance			5,000	6,000	
A01208	Dress Allowance			5,000	6,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A0120D Integrated Allowance			5,000		
A01217 Medical Allowance			824,000	486,000	
A0121T Adhoc Relief Allowance 2013			300,000	170,000	
A01224 Entertainment Allowance			10,000	6,000	
A01226 Computer Allowance			19,000	18,000	
A0122C Adhoc Relief Allowance - 2015			185,000	115,000	
A0122M Adhoc Relief Allowance 2016			890,000	737,000	
A0122N Special Conveyance Allowance to Disabled Employees			2,000	33,000	
A0122Y Ad-hoc Relief Allowance 2017			1,166,000	1,020,000	
A01239 Special allowance			<u>743,000</u>	<u>3,540,000</u>	
001 Special Allowance			743,000	3,540,000	
A0123G Ad-hoc Relief Allowance-2018			1,195,000	1,020,000	
A0123P Ad-hoc Relief Allowance 2019				585,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>90,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>90,000</u>	
001 Medical Charges			50,000	90,000	
A01278 Leave Salary			<u>210,000</u>		
001 Leave Salary			210,000		
A03 TOTAL OPERATING EXPENSES			<u>820,000</u>	<u>850,000</u>	
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	
A03201 Postage and Telegraph			20,000	20,000	
A03202 Telephone and Trunk Call			50,000	50,000	
A033 TOTAL UTILITIES			<u>50,000</u>	<u>100,000</u>	
A03304 Hot and Cold Weather Charges			50,000	100,000	
A034 TOTAL OCCUPANCY COSTS			<u>175,000</u>	<u>100,000</u>	
A03402 Rent for Office Building			175,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>305,000</u>	<u>400,000</u>	
A03805 Travelling Allowance			<u>305,000</u>	<u>400,000</u>	
001 Travelling Allowance			305,000	400,000	
A039 TOTAL GENERAL			<u>220,000</u>	<u>180,000</u>	
A03901 Stationery			<u>60,000</u>	<u>70,000</u>	
001 Stationery			60,000	70,000	
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	
A03917 Law Charges			100,000	50,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	
001 Others				30,000	
002 Other Contingencies			30,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture & Fixture			10,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>300,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>150,000</u>	
A13101 Machinery and Equipment			<u>35,000</u>	<u>150,000</u>	
001 Machinery and Equipment			35,000	150,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>150,000</u>	
A13201 Furniture and Fixture			20,000	150,000	
District Public Prosecutor Mansehra			21,902,000	21,438,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
MD4001	District Public Prosecutor Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,764,000</u>	<u>19,281,000</u>	
A011	TOTAL PAY	28		<u>11,159,000</u>	<u>9,641,000</u>	
A011-1	TOTAL PAY OF OFFICERS	17		<u>8,923,000</u>	<u>7,698,000</u>	
A01101	Total Basic Pay Of Officer	<u>17</u>		<u>8,923,000</u>	<u>7,698,000</u>	
D464	District Public Prosecutor (BPS-19)	1		754,000		
S428	Senior Public Prosecutor (BPS-19)	1		951,000		
D358	Deputy Public Prosecutor (BPS-18)	2		1,257,000		
A385	Assistant Public Prosecutor (BPS-17)	9		4,884,000		
S166	Superintendent (BPS-17)	1		380,000		
A057	Assistant (BPS-16)	1		187,000		
C082	Computer Operator (BPS-16)	2		510,000		
A011-2	TOTAL PAY OF OTHER STAFF	11		<u>2,236,000</u>	<u>1,943,000</u>	
A01151	Total Basic Pay Other Staff	<u>11</u>		<u>2,236,000</u>	<u>1,943,000</u>	
S035	Senior Clerk (BPS-14)	2		355,000		
J013	Junior Clerk (BPS-11)	2		572,000		
C057	Chowkidar (BPS-03)	2		455,000		
N005	Naib Qasid (BPS-03)	4		723,000		
S162	Sweeper (BPS-03)	1		131,000		
A012	TOTAL ALLOWANCES			<u>9,605,000</u>	<u>9,640,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,502,000</u>	<u>9,590,000</u>	
A01202	House Rent Allowance			1,651,000	1,021,000	
A01203	Conveyance Allowance			1,683,000	1,146,000	
A01207	Washing Allowance			6,000	5,000	
A01208	Dress Allowance			5,000	5,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A0120D Integrated Allowance			21,000	15,000	
A01217 Medical Allowance			750,000	512,000	
A0121T Adhoc Relief Allowance 2013			214,000	127,000	
A01224 Entertainment Allowance			6,000	9,000	
A01226 Computer Allowance			19,000	36,000	
A0122C Adhoc Relief Allowance - 2015			211,000	89,000	
A0122M Adhoc Relief Allowance 2016			929,000	695,000	
A0122N Special Conveyance Allowance to Disabled Employees			24,000		
A0122Y Ad-hoc Relief Allowance 2017			1,120,000	960,000	
A01233 Unattractive Area Allowance			<u>474,000</u>	<u>456,000</u>	
001 Unattractive Area Allowance			474,000	456,000	
A01239 Special allowance			<u>930,000</u>	<u>2,955,000</u>	
001 Special Allowance			930,000	2,955,000	
A0123G Ad-hoc Relief Allowance-2018			1,187,000	960,000	
A0123P Ad-hoc Relief Allowance 2019				329,000	
A01250 Incentive Allowance			<u>240,000</u>	<u>240,000</u>	
001 Incentive Allowance			240,000	240,000	
A01270 Other			<u>32,000</u>	<u>30,000</u>	
089 M.Phil Allowance			32,000	30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>103,000</u>	<u>50,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	
001 Medical Charges			50,000	50,000	
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>1,629,000</u>	<u>2,130,000</u>	
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>90,000</u>	
A03201 Postage and Telegraph			8,000	10,000	
A03202 Telephone and Trunk Call			80,000	80,000	
A033 TOTAL UTILITIES			<u>830,000</u>	<u>970,000</u>	
A03303 Electricity			<u>120,000</u>	<u>250,000</u>	
001 Electricity			120,000	250,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A03304 Hot and Cold Weather Charges			700,000	700,000	
A03305 POL fore Generator			10,000	20,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>401,000</u>	<u>680,000</u>	
A03805 Travelling Allowance			<u>400,000</u>	<u>680,000</u>	
001 Travelling Allowance			400,000	680,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>310,000</u>	<u>390,000</u>	
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	
001 Stationery			40,000	40,000	
A03902 Printing and Publication				<u>80,000</u>	
001 Printing and publication				80,000	
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	
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		
A09601 Plant and Machinery			<u>20,000</u>		
001 Plant and Machinery			20,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>35,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<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	
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>15,000</u>	
A13201 Furniture and Fixture			12,000	15,000	
District Public Prosecutor Malakand			23,455,000	21,446,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
MR4004	District Public Prosecutor Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,350,000</u>	<u>31,595,000</u>	
A011	TOTAL PAY		48		<u>13,302,000</u>	<u>15,941,000</u>	
A011-1	TOTAL PAY OF OFFICERS		26		<u>9,174,000</u>	<u>12,741,000</u>	
A01101	Total Basic Pay Of Officer		<u>26</u>		<u>9,174,000</u>	<u>12,741,000</u>	
R092	Regional Director	(BPS-20)	1		658,000		
D464	District Public Prosecutor	(BPS-19)	1		1,167,000		
S428	Senior Public Prosecutor	(BPS-19)	5		2,235,000		
D358	Deputy Public Prosecutor	(BPS-18)	3		1,236,000		
A385	Assistant Public Prosecutor	(BPS-17)	9		1,514,000		
S166	Superintendent	(BPS-17)	1		584,000		
A057	Assistant	(BPS-16)	2		694,000		
C082	Computer Operator	(BPS-16)	4		1,086,000		
A011-2	TOTAL PAY OF OTHER STAFF		22		<u>4,128,000</u>	<u>3,200,000</u>	
A01151	Total Basic Pay Other Staff		<u>22</u>		<u>4,128,000</u>	<u>3,200,000</u>	
S035	Senior Clerk	(BPS-14)	2		603,000		
J013	Junior Clerk	(BPS-11)	4		925,000		
C057	Chowkidar	(BPS-03)	6		892,000		
N005	Naib Qasid	(BPS-03)	9		1,527,000		
S162	Sweeper	(BPS-03)	1		181,000		
A012	TOTAL ALLOWANCES				<u>13,048,000</u>	<u>15,654,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,788,000</u>	<u>15,534,000</u>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,275,000	1,675,000	
A01203	Conveyance Allowance				2,368,000	1,779,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A01207 Washing Allowance			13,000	13,000	
A01208 Dress Allowance			13,000	13,000	
A0120D Integrated Allowance			48,000	43,000	
A01217 Medical Allowance			1,355,000	891,000	
A0121T Adhoc Relief Allowance 2013			527,000	246,000	
A01224 Entertainment Allowance			20,000	19,000	
A01226 Computer Allowance			74,000	146,000	
A0122C Adhoc Relief Allowance - 2015			378,000	173,000	
A0122M Adhoc Relief Allowance 2016			1,046,000	1,172,000	
A0122N Special Conveyance Allowance to Disbald Employees			12,000	72,000	
A0122Y Ad-hoc Relief Allowance 2017			1,349,000	1,594,000	
A01239 Special allowance			<u>1,650,000</u>	<u>4,956,000</u>	
001 Special Allowance			1,650,000	4,956,000	
A0123G Ad-hoc Relief Allowance-2018			1,405,000	1,594,000	
A0123P Ad-hoc Relief Allowance 2019				893,000	
A01250 Incentive Allowance			<u>240,000</u>	<u>240,000</u>	
001 Incentive Allowance			240,000	240,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>120,000</u>	
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>210,000</u>	<u>120,000</u>	
001 Leave Salary			210,000	120,000	
A03 TOTAL OPERATING EXPENSES			<u>2,106,000</u>	<u>2,604,000</u>	
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>107,000</u>	
A03201 Postage and Telegraph			15,000	20,000	
A03202 Telephone and Trunk Call			80,000	87,000	
A033 TOTAL UTILITIES			<u>121,000</u>	<u>165,000</u>	
A03303 Electricity			<u>100,000</u>	<u>125,000</u>	
001 Electricity			100,000	125,000	
A03304 Hot and Cold Weather Charges			20,000	40,000	
A03305 POL fore Generator			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
MR4004	District Public Prosecutor Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>500,000</u>	
A03805	Travelling Allowance			<u>400,000</u>	<u>500,000</u>	
001	Travelling Allowance			400,000	500,000	
A039	TOTAL GENERAL			<u>1,490,000</u>	<u>1,832,000</u>	
A03901	Stationery			<u>100,000</u>	<u>120,000</u>	
001	Stationery			100,000	120,000	
A03902	Printing and Publication			<u>40,000</u>	<u>50,000</u>	
001	Printing and publication			40,000	50,000	
A03905	Newspapers Periodicals and Books			10,000	12,000	
A03917	Law Charges			1,300,000	1,600,000	
A03970	Others			<u>40,000</u>	<u>50,000</u>	
001	Others			40,000	50,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>80,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>80,000</u>	
A09601	Plant and Machinery			<u>50,000</u>	<u>80,000</u>	
001	Plant and Machinery			50,000	80,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>		
A09701	Furniture and fixtures			<u>20,000</u>		
001	Furniture & Fixture			20,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>100,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	
001 Machinery and Equipment			40,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			40,000	50,000	
District Public Prosecutor Mardan			28,607,000	34,379,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
NR4006	District Public Prosecutor Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,730,000</u>	<u>18,291,000</u>	
A011	TOTAL PAY	23		<u>9,743,000</u>	<u>9,686,000</u>	
A011-1	TOTAL PAY OF OFFICERS	14		<u>7,802,000</u>	<u>8,413,000</u>	
A01101	Total Basic Pay Of Officer	<u>14</u>		<u>7,802,000</u>	<u>8,413,000</u>	
D464	District Public Prosecutor (BPS-19)	1		978,000		
S428	Senior Public Prosecutor (BPS-19)	1		870,000		
D358	Deputy Public Prosecutor (BPS-18)	3		1,740,000		
A385	Assistant Public Prosecutor (BPS-17)	5		2,825,000		
S166	Superintendent (BPS-17)	1		380,000		
A057	Assistant (BPS-16)	1		187,000		
C082	Computer Operator (BPS-16)	2		822,000		
A011-2	TOTAL PAY OF OTHER STAFF	9		<u>1,941,000</u>	<u>1,273,000</u>	
A01151	Total Basic Pay Other Staff	<u>9</u>		<u>1,941,000</u>	<u>1,273,000</u>	
S035	Senior Clerk (BPS-14)	1		155,000		
J013	Junior Clerk (BPS-11)	3		834,000		
C057	Chowkidar (BPS-03)	1		198,000		
N005	Naib Qasid (BPS-03)	3		496,000		
S162	Sweeper (BPS-03)	1		258,000		
A012	TOTAL ALLOWANCES			<u>6,987,000</u>	<u>8,605,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,837,000</u>	<u>8,555,000</u>	
A01202	House Rent Allowance			1,060,000	968,000	
A01203	Conveyance Allowance			1,114,000	982,000	
A01207	Washing Allowance			7,000	5,000	
A01208	Dress Allowance			7,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A0120D Integrated Allowance			15,000	11,000	
A01217 Medical Allowance			591,000	470,000	
A0121T Adhoc Relief Allowance 2013			275,000	160,000	
A01224 Entertainment Allowance			6,000	12,000	
A01226 Computer Allowance			19,000	36,000	
A0122C Adhoc Relief Allowance - 2015			196,000	113,000	
A0122M Adhoc Relief Allowance 2016			831,000	679,000	
A0122Y Ad-hoc Relief Allowance 2017			972,000	969,000	
A01239 Special allowance			<u>700,000</u>	<u>2,904,000</u>	
001 Special Allowance			700,000	2,904,000	
A0123G Ad-hoc Relief Allowance-2018			1,044,000	976,000	
A0123P Ad-hoc Relief Allowance 2019				265,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	
001 Medical Charges			50,000	50,000	
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>876,000</u>	<u>1,355,000</u>	
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			70,000	70,000	
A033 TOTAL UTILITIES			<u>11,000</u>	<u>546,000</u>	
A03303 Electricity				<u>150,000</u>	
001 Electricity				150,000	
A03304 Hot and Cold Weather Charges			10,000	30,000	
A03305 POL fore Generator			1,000	366,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>251,000</u>	<u>251,000</u>	
A03805 Travelling Allowance			<u>251,000</u>	<u>251,000</u>	
001 Travelling Allowance			251,000	251,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A039 TOTAL GENERAL			<u>534,000</u>	<u>478,000</u>	
A03901 Stationery			<u>59,000</u>	<u>80,000</u>	
001 Stationery			59,000	80,000	
A03902 Printing and Publication			<u>20,000</u>	<u>40,000</u>	
001 Printing and publication			20,000	40,000	
A03905 Newspapers Periodicals and Books			40,000	100,000	
A03917 Law Charges			400,000	208,000	
A03970 Others			<u>15,000</u>	<u>50,000</u>	
001 Others				50,000	
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture & Fixture			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>120,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>70,000</u>	
A13101 Machinery and Equipment			<u>30,000</u>	<u>70,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
001 Machinery and Equipment			30,000	70,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			15,000	50,000	
District Public Prosecutor Nowshera			17,682,000	19,796,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4026	Secretary Home & Tribal Affairs Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>145,284,000</u>	<u>170,466,000</u>	
A011	TOTAL PAY		<u>205</u>		<u>72,742,000</u>	<u>72,200,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>92</u>		<u>50,364,000</u>	<u>49,822,000</u>	
A01101	Total Basic Pay Of Officer		<u>91</u>		<u>49,487,000</u>	<u>49,487,000</u>	
D572	DG Research Analysis	(BPS-20)	1		890,000		
S014	Secretary	(BPS-20)	1		1,300,000		
S247	Special Secretary	(BPS-20)	1		1,516,000		
A018	Additional Secretary	(BPS-19)	4		4,271,000		
D028	Deputy Director	(BPS-18)	1		480,000		
D052	Deputy Secretary	(BPS-18)	6		6,020,000		
D401	Deputy Director - IT	(BPS-18)	1		1,038,000		
G064	GIS Specialist	(BPS-17)	1		380,000		
P038	Planning Officer	(BPS-17)	3		414,000		
P075	Private Secretary	(BPS-17)	1		316,000		
P084	Programmer	(BPS-17)	1		609,000		
S022	Section Officer	(BPS-17)	15		9,489,000		
S166	Superintendent	(BPS-17)	11		7,035,000		
S552	Senior Budget & Accounts Officer	(BPS-17)	1		692,000		
A057	Assistant	(BPS-16)	20		7,000,000		
A369	Assistant Programmer	(BPS-16)	1		599,000		
C082	Computer Operator	(BPS-16)	9		2,200,000		
D013	Data Processing Supervisor	(BPS-16)	1		556,000		
P021	Personal Assistant	(BPS-16)	4		843,000		
S061	Senior Scale Stenographer	(BPS-16)	8		3,839,000		
A01102	Personal pay				4,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4026	Secretary Home & Tribal Affairs Department					
A01103	Special Pay			173,000	240,000	
A01105	Qualification Pay			29,000	45,000	
A01106	Total Pay of contract officer	1		<u>671,000</u>		
C181	Consultant (Fixed)	1		671,000		
A011-2	TOTAL PAY OF OTHER STAFF	113		<u>22,378,000</u>	<u>22,378,000</u>	
A01151	Total Basic Pay Other Staff	113		<u>22,350,000</u>	<u>22,350,000</u>	
A005	Accountant (BPS-14)	1		290,000		
J024	Junior Scale Stenographer (BPS-14)	13		3,521,000		
M224	Map Keeper (BPS-14)	1		290,000		
S035	Senior Clerk (BPS-14)	3		1,005,000		
T119	TV Channal Monitor (BPS-14)	2		290,000		
J013	Junior Clerk (BPS-11)	6		1,257,000		
D482	Driver cum Supervisor (BPS-07)	1		336,000		
T021	Telex Operator (BPS-07)	3		1,215,000		
D112	Driver (BPS-06)	17		3,000,000		
S396	Senior Driver (BPS-06)	4		924,000		
D006	Daftari (BPS-04)	14		805,000		
Q004	Qasid (BPS-04)	2		557,000		
C057	Chowkidar (BPS-03)	2		294,000		
D009	Dak Messenger (BPS-03)	1		301,000		
F001	Farash (BPS-03)	1		157,000		
M010	Mali (BPS-03)	1		157,000		
N005	Naib Qasid (BPS-03)	38		7,500,000		
S162	Sweeper (BPS-03)	3		451,000		
A01152	Personal pay			28,000	28,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A012 TOTAL ALLOWANCES			<u>72,542,000</u>	<u>98,266,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>69,691,000</u>	<u>95,566,000</u>	
A01201 Senior Post Allowance			30,000	76,000	
A01202 House Rent Allowance			5,969,000	7,300,000	
A01203 Conveyance Allowance			5,548,000	7,000,000	
A01207 Washing Allowance			35,000	50,000	
A01208 Dress Allowance			13,000	20,000	
A0120D Integrated Allowance			200,000	300,000	
A0120E Housing Subsidy Allowance			2,498,000	2,500,000	
A0120N Special allowances @ 30% of basic pay for Secretar			13,992,000	20,000,000	
A01217 Medical Allowance			3,805,000	4,200,000	
A0121Q Audit and Accounts Allowance			70,000		
A0121T Adhoc Relief Allowance 2013			1,434,000	1,434,000	
A01224 Entertainment Allowance			42,000	42,000	
A01226 Computer Allowance			105,000	260,000	
A01228 Orderly Allowance			144,000	520,000	
A0122C Adhoc Relief Allowance - 2015			522,000	1,000,000	
A0122M Adhoc Relief Allowance 2016			4,252,000	5,100,000	
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	120,000	
A0122Y Ad-hoc Relief Allowance 2017			7,062,000	7,600,000	
A01236 Deputation Allowance			221,000	221,000	
A01238 Charge allowance			1,000	100,000	
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			15,909,000	22,500,000	
A0123G Ad-hoc Relief Allowance-2018			7,131,000	7,600,000	
A0123L Scheduled Post Allowance for Police Officers				1,020,000	
A0123P Ad-hoc Relief Allowance 2019				5,100,000	
A01241 Utility allowance for electricity			500,000	1,020,000	
A01250 Incentive Allowance			<u>170,000</u>	<u>283,000</u>	
001 Incentive Allowance			170,000	283,000	
A01270 Other			<u>1,000</u>	<u>200,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4026	Secretary Home & Tribal Affairs Department					
001	Others			1,000	200,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,851,000</u>	<u>2,700,000</u>	
A01271	Overtime Allowance			250,000	500,000	
A01273	Honoraria			1,000		
A01274	Medical Charges			<u>500,000</u>	<u>1,200,000</u>	
001	Medical Charges			500,000	1,200,000	
A01278	Leave Salary			<u>2,100,000</u>	<u>1,000,000</u>	
001	Leave Salary			2,100,000	1,000,000	
A03	TOTAL OPERATING EXPENSES			<u>224,708,000</u>	<u>334,120,000</u>	
A032	TOTAL COMMUNICATIONS			<u>3,450,000</u>	<u>4,400,000</u>	
A03201	Postage and Telegraph			250,000	550,000	
A03202	Telephone and Trunk Call			3,200,000	3,850,000	
A033	TOTAL UTILITIES			<u>4,608,000</u>	<u>5,000,000</u>	
A03301	Gas			408,000	400,000	
A03303	Electricity			<u>3,900,000</u>	<u>4,200,000</u>	
001	Electricity			3,900,000	4,200,000	
A03304	Hot and Cold Weather Charges			300,000	400,000	
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03407	Rates and Taxes			1,000		
A036	TOTAL MOTOR VEHICLES			<u>401,000</u>		
A03603	Registration			401,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,703,000</u>	<u>11,515,000</u>	
A03805	Travelling Allowance			<u>5,000,000</u>	<u>6,000,000</u>	
001	Travelling Allowance			5,000,000	6,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,677,000</u>	<u>5,500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			4,677,000	5,500,000	
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	
001 Conveyance Charges			15,000	15,000	
A03809 CNG Charges (Govt)			10,000		
A039 TOTAL GENERAL			<u>206,545,000</u>	<u>313,205,000</u>	
A03901 Stationery			<u>2,100,000</u>	<u>2,800,000</u>	
001 Stationery			2,100,000	2,800,000	
A03902 Printing and Publication			<u>400,000</u>	<u>600,000</u>	
001 Printing and publication			400,000	600,000	
A03905 Newspapers Periodicals and Books			150,000	200,000	
A03906 Uniforms and Protective Clothing			35,000	70,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>3,500,000</u>	
001 Advertising and Publicity			50,000	3,500,000	
A03914 Secret service expenditure			28,000,000	128,000,000	
A03917 Law Charges			110,000	1,392,000	
A03919 Payments to Other for Service Rendered				<u>43,000</u>	
001 Payments to Others for Service Rendered				43,000	
A03936 Foreign/Inland Training Course Fee			100,000		
A03970 Others			<u>175,600,000</u>	<u>176,600,000</u>	
002 Other Contingencies			600,000	1,600,000	
015 Other Internal Security Duty			175,000,000	175,000,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,593,000</u>		
A041 TOTAL PENSION			<u>1,593,000</u>		
A04114 Superannuation Encashment of L.P.R			1,593,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>160,002,000</u>	<u>159,800,000</u>	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A052 TOTAL GRANTS-DOMESTIC			<u>160,002,000</u>	<u>159,800,000</u>	
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		
A05270 To Others			<u>160,001,000</u>	<u>159,800,000</u>	
001 To Others			1,000		
296 GIA to Home Department for Proscribed Organizations in KP.			160,000,000	159,800,000	
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>650,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>650,000</u>	
A06301 Entertainments & Gifts			500,000	650,000	
A09 TOTAL PHYSICAL ASSETS			<u>452,000</u>	<u>500,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	
A09201 Hardware			<u>1,000</u>	<u>50,000</u>	
001 Hardware			1,000	50,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	
001 Plant and Machinery			200,000	200,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A09701 Furniture and fixtures			<u>250,000</u>	<u>250,000</u>	
001 Furniture & Fixture			250,000	250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,910,000</u>	<u>2,650,000</u>	
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>2,000,000</u>	
A13001 Transport			<u>1,500,000</u>	<u>2,000,000</u>	
001 Transport			1,500,000	2,000,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	
A13101 Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	
001 Machinery and Equipment			200,000	300,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>300,000</u>	
A13201 Furniture and Fixture			200,000	300,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>50,000</u>	
A13701 Hardware			10,000	50,000	
Secretary Home & Tribal Affairs Department			534,449,000	668,186,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4601	Directorate of Prosecution (Provincial)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,476,000</u>	<u>45,088,000</u>	
A011	TOTAL PAY	98		<u>29,768,000</u>	<u>23,463,000</u>	
A011-1	TOTAL PAY OF OFFICERS	52		<u>20,608,000</u>	<u>18,513,000</u>	
A01101	Total Basic Pay Of Officer	52		<u>20,608,000</u>	<u>18,500,000</u>	
D368	Director General (Prosecution)	(BPS-20)	1	1,205,000		
D064	Director Administration	(BPS-19)	1	1,196,000		
D385	Director (Legal)	(BPS-19)	1	1,048,000		
S428	Senior Public Prosecutor	(BPS-19)	2	1,696,000		
A381	Assistant Director (Prosecution)	(BPS-18)	1	845,000		
A079	Assistant Director	(BPS-17)	2	1,102,000		
A385	Assistant Public Prosecutor	(BPS-17)	3	1,000,000		
A513	Assistant Director (IT)	(BPS-17)	1	380,000		
S166	Superintendent	(BPS-17)	3	1,083,000		
A057	Assistant	(BPS-16)	10	3,690,000		
A234	Assistant Accountant	(BPS-16)	1	193,000		
C082	Computer Operator	(BPS-16)	23	6,538,000		
P021	Personal Assistant	(BPS-16)	1	211,000		
S061	Senior Scale Stenographer	(BPS-16)	2	421,000		
A01105	Qualification Pay				13,000	
A011-2	TOTAL PAY OF OTHER STAFF	46		<u>9,160,000</u>	<u>4,950,000</u>	
A01151	Total Basic Pay Other Staff	46		<u>9,160,000</u>	<u>4,950,000</u>	
D013	Data Processing Supervisor	(BPS-14)	2	296,000		
J024	Junior Scale Stenographer	(BPS-14)	2	680,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4601	Directorate of Prosecution (Provincial)						
S035	Senior Clerk	(BPS-14)	6		2,819,000		
J013	Junior Clerk	(BPS-11)	5		81,000		
D112	Driver	(BPS-06)	1		131,000		
D112	Driver	(BPS-04)	4		825,000		
C057	Chowkidar	(BPS-03)	5		961,000		
N005	Naib Qasid	(BPS-03)	17		2,604,000		
S162	Sweeper	(BPS-03)	4		763,000		
A012	TOTAL ALLOWANCES				<u>23,708,000</u>	<u>21,625,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,553,000</u>	<u>21,320,000</u>	
A01201	Senior Post Allowance				15,000	7,000	
A01202	House Rent Allowance				5,057,000	2,936,000	
A01203	Conveyance Allowance				4,841,000	3,126,000	
A01207	Washing Allowance				28,000	17,000	
A01208	Dress Allowance				21,000	12,000	
A0120D	Integrated Allowance				92,000	64,000	
A0120E	Housing Subsidy Allowance				600,000	492,000	
A01217	Medical Allowance				2,394,000	1,560,000	
A0121M	Adhoc Relief Allowance - 2012					6,000	
A0121T	Adhoc Relief Allowance 2013				661,000	340,000	
A01224	Entertainment Allowance				20,000	20,000	
A01226	Computer Allowance				96,000	360,000	
A01228	Orderly Allowance				48,000	48,000	
A0122C	Adhoc Relief Allowance - 2015				140,000	239,000	
A0122M	Adhoc Relief Allowance 2016				2,544,000	1,687,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,035,000	2,300,000	
A01239	Special allowance				<u>840,000</u>	<u>3,102,000</u>	
001	Special Allowance				840,000	3,102,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)					829,000	
A0123G	Ad-hoc Relief Allowance-2018				3,121,000	2,300,000	
A0123P	Ad-hoc Relief Allowance 2019					1,785,000	
A01250	Incentive Allowance					<u>90,000</u>	
001	Incentive Allowance					90,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>	<u>305,000</u>	
A01271 Overtime Allowance			5,000	5,000	
A01274 Medical Charges			<u>50,000</u>	<u>300,000</u>	
001 Medical Charges			50,000	300,000	
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>4,553,000</u>	<u>11,711,000</u>	
A032 TOTAL COMMUNICATIONS			<u>850,000</u>	<u>850,000</u>	
A03201 Postage and Telegraph			300,000	300,000	
A03202 Telephone and Trunk Call			550,000	550,000	
A033 TOTAL UTILITIES			<u>2,000</u>	<u>30,000</u>	
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03305 POL fore Generator			1,000	30,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,801,000</u>	<u>2,800,000</u>	
A03805 Travelling Allowance			<u>1,000,000</u>	<u>2,000,000</u>	
001 Travelling Allowance			1,000,000	2,000,000	
A03807 P.O.L Charges A.planes 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		
A039 TOTAL GENERAL			<u>1,900,000</u>	<u>8,031,000</u>	
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	
001 Stationery			600,000	600,000	
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>200,000</u>	<u>200,000</u>	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
001 Advertising and Publicity			200,000	200,000	
A03917 Law Charges			500,000	4,600,000	
A03936 Foreign/Inland Training Course Fee			140,000	2,121,000	
A03970 Others			<u>200,000</u>	<u>250,000</u>	
001 Others				250,000	
002 Other Contingencies			200,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>21,000</u>		
A041 TOTAL PENSION			<u>21,000</u>		
A04114 Superannuation Encashment of L.P.R			21,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
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		
A09 TOTAL PHYSICAL ASSETS			<u>111,000</u>	<u>110,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
PR4601	Directorate of Prosecution (Provincial)				
001	Furniture & Fixture		10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>690,000</u>	<u>750,000</u>	
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>400,000</u>	
A13001	Transport		<u>400,000</u>	<u>400,000</u>	
001	Transport		400,000	400,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<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	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>60,000</u>	
A13201	Furniture and Fixture		30,000	60,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	<u>90,000</u>	
A13701	Hardware		20,000	20,000	
A13702	Software		20,000	20,000	
A13703	I.T. Equipment		20,000	50,000	
Directorate of Prosecution (Provincial)			58,852,000	57,659,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4611	District Public Prosecutor Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>63,372,000</u>	<u>56,437,000</u>	
A011	TOTAL PAY	69		<u>35,121,000</u>	<u>28,512,000</u>	
A011-1	TOTAL PAY OF OFFICERS	45		<u>30,562,000</u>	<u>25,780,000</u>	
A01101	Total Basic Pay Of Officer	<u>45</u>		<u>30,562,000</u>	<u>25,777,000</u>	
R092	Regional Director (BPS-20)	1		658,000		
D464	District Public Prosecutor (BPS-19)	1		1,323,000		
S428	Senior Public Prosecutor (BPS-19)	14		12,640,000		
D358	Deputy Public Prosecutor (BPS-18)	6		4,395,000		
A385	Assistant Public Prosecutor (BPS-17)	13		7,693,000		
S166	Superintendent (BPS-17)	1		728,000		
A057	Assistant (BPS-16)	2		1,126,000		
C082	Computer Operator (BPS-16)	7		1,999,000		
A01105	Qualification Pay				3,000	
A011-2	TOTAL PAY OF OTHER STAFF	24		<u>4,559,000</u>	<u>2,732,000</u>	
A01151	Total Basic Pay Other Staff	<u>24</u>		<u>4,555,000</u>	<u>2,728,000</u>	
S035	Senior Clerk (BPS-14)	3		525,000		
J013	Junior Clerk (BPS-11)	5		1,631,000		
C057	Chowkidar (BPS-03)	3		640,000		
N005	Naib Qasid (BPS-03)	12		1,549,000		
S162	Sweeper (BPS-03)	1		210,000		
A01152	Personal pay			4,000	4,000	
A012	TOTAL ALLOWANCES			<u>28,251,000</u>	<u>27,925,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>27,571,000</u>	<u>27,675,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A01202 House Rent Allowance			4,364,000	3,693,000	
A01203 Conveyance Allowance			3,354,000	2,792,000	
A01207 Washing Allowance			9,000	6,000	
A01208 Dress Allowance			9,000	6,000	
A0120D Integrated Allowance			50,000	28,000	
A0120E Housing Subsidy Allowance			954,000	500,000	
A0120Q Fixed Daily Allowance			33,000	33,000	
A01217 Medical Allowance			1,274,000	1,392,000	
A0121T Adhoc Relief Allowance 2013			735,000	515,000	
A01224 Entertainment Allowance			50,000	45,000	
A01226 Computer Allowance			92,000	86,000	
A0122C Adhoc Relief Allowance - 2015			1,717,000	381,000	
A0122M Adhoc Relief Allowance 2016			2,861,000	2,077,000	
A0122Y Ad-hoc Relief Allowance 2017			3,609,000	2,849,000	
A01239 Special allowance			<u>3,900,000</u>	<u>9,000,000</u>	
001 Special Allowance			3,900,000	9,000,000	
A0123G Ad-hoc Relief Allowance-2018			3,700,000	2,845,000	
A0123P Ad-hoc Relief Allowance 2019				629,000	
A01250 Incentive Allowance			<u>860,000</u>	<u>798,000</u>	
001 Incentive Allowance			860,000	798,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>680,000</u>	<u>250,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	
001 Medical Charges			50,000	50,000	
A01278 Leave Salary			<u>630,000</u>	<u>200,000</u>	
001 Leave Salary			630,000	200,000	
A03 TOTAL OPERATING EXPENSES			<u>6,111,000</u>	<u>8,200,000</u>	
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>410,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			230,000	400,000	
A033 TOTAL UTILITIES			<u>516,000</u>	<u>830,000</u>	
A03301 Gas			100,000	200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A03303 Electricity			<u>400,000</u>	<u>600,000</u>	
001 Electricity			400,000	600,000	
A03304 Hot and Cold Weather Charges			15,000	30,000	
A03305 POL fore Generator			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,090,000</u>	<u>2,090,000</u>	
A03402 Rent for Office Building			2,090,000	2,090,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>715,000</u>	<u>2,020,000</u>	
A03805 Travelling Allowance			<u>700,000</u>	<u>2,000,000</u>	
001 Travelling Allowance			700,000	2,000,000	
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	
001 Conveyance Charges			15,000	20,000	
A039 TOTAL GENERAL			<u>2,550,000</u>	<u>2,850,000</u>	
A03901 Stationery			<u>250,000</u>	<u>300,000</u>	
001 Stationery			250,000	300,000	
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			150,000	150,000	
A03917 Law Charges			2,000,000	2,200,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	
001 Others				100,000	
002 Other Contingencies			100,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>20,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>150,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>60,000</u>	<u>100,000</u>	
001 Machinery and Equipment			60,000	100,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			20,000	50,000	
District Public Prosecutor Peshawar			70,593,000	64,807,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
SH4003	District Public Prosecutor Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,842,000</u>	<u>11,006,000</u>	
A011	TOTAL PAY		22		<u>6,178,000</u>	<u>5,423,000</u>	
A011-1	TOTAL PAY OF OFFICERS		14		<u>5,005,000</u>	<u>4,493,000</u>	
A01101	Total Basic Pay Of Officer		14		<u>5,005,000</u>	<u>4,493,000</u>	
D464	District Public Prosecutor	(BPS-19)	1		1,070,000		
S428	Senior Public Prosecutor	(BPS-19)	1		348,000		
A385	Assistant Public Prosecutor	(BPS-17)	10		3,084,000		
A057	Assistant	(BPS-16)	1		187,000		
C082	Computer Operator	(BPS-16)	1		316,000		
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>1,173,000</u>	<u>930,000</u>	
A01151	Total Basic Pay Other Staff		8		<u>1,173,000</u>	<u>930,000</u>	
S035	Senior Clerk	(BPS-14)	2		355,000		
J013	Junior Clerk	(BPS-11)	1		156,000		
C057	Chowkidar	(BPS-03)	1		157,000		
N005	Naib Qasid	(BPS-03)	3		324,000		
S162	Sweeper	(BPS-03)	1		181,000		
A012	TOTAL ALLOWANCES				<u>7,664,000</u>	<u>5,583,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,351,000</u>	<u>5,543,000</u>	
A01202	House Rent Allowance				1,651,000	584,000	
A01203	Conveyance Allowance				1,580,000	649,000	
A01207	Washing Allowance				4,000	4,000	
A01208	Dress Allowance				4,000	4,000	
A0120D	Integrated Allowance				15,000	5,000	
A01217	Medical Allowance				732,000	285,000	
A0121T	Adhoc Relief Allowance 2013				139,000	73,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A01224 Entertainment Allowance			6,000	6,000	
A01226 Computer Allowance			19,000	18,000	
A0122C Adhoc Relief Allowance - 2015			186,000	56,000	
A0122M Adhoc Relief Allowance 2016			608,000	390,000	
A0122Y Ad-hoc Relief Allowance 2017			628,000	549,000	
A01233 Unattractive Area Allowance			<u>350,000</u>	<u>252,000</u>	
001 Unattractive Area Allowance			350,000	252,000	
A01239 Special allowance			<u>800,000</u>	<u>1,800,000</u>	
001 Special Allowance			800,000	1,800,000	
A0123G Ad-hoc Relief Allowance-2018			629,000	549,000	
A0123P Ad-hoc Relief Allowance 2019				319,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>313,000</u>	<u>40,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>40,000</u>	
001 Medical Charges			50,000	40,000	
A01278 Leave Salary			<u>263,000</u>		
001 Leave Salary			263,000		
A03 TOTAL OPERATING EXPENSES			<u>1,471,000</u>	<u>1,876,000</u>	
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>50,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			35,000	40,000	
A033 TOTAL UTILITIES			<u>560,000</u>	<u>460,000</u>	
A03303 Electricity			<u>150,000</u>	<u>40,000</u>	
001 Electricity			150,000	40,000	
A03304 Hot and Cold Weather Charges			400,000	400,000	
A03305 POL fore Generator			10,000	20,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>501,000</u>	<u>850,000</u>	
A03805 Travelling Allowance			<u>500,000</u>	<u>850,000</u>	
001 Travelling Allowance			500,000	850,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>365,000</u>	<u>516,000</u>	
A03901 Stationery			<u>45,000</u>	<u>60,000</u>	
001 Stationery			45,000	60,000	
A03902 Printing and Publication				<u>36,000</u>	
001 Printing and publication				36,000	
A03905 Newspapers Periodicals and Books			50,000	50,000	
A03917 Law Charges			250,000	350,000	
A03970 Others			<u>20,000</u>	<u>20,000</u>	
001 Others				20,000	
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		
A09601 Plant and Machinery			<u>20,000</u>		
001 Plant and Machinery			20,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>10,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A131 TOTAL MACHINERY AND EQUIPMENT			<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	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		
A13201 Furniture and Fixture			10,000		
District Public Prosecutor Shangla			15,364,000	12,892,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
SU4246	District Public Prosecutor Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,370,000</u>	<u>18,348,000</u>	
A011	TOTAL PAY	30		<u>13,134,000</u>	<u>9,300,000</u>	
A011-1	TOTAL PAY OF OFFICERS	18		<u>10,779,000</u>	<u>7,700,000</u>	
A01101	Total Basic Pay Of Officer	18		<u>10,779,000</u>	<u>7,700,000</u>	
D464	District Public Prosecutor (BPS-19)	1		822,000		
S428	Senior Public Prosecutor (BPS-19)	2		1,778,000		
D358	Deputy Public Prosecutor (BPS-18)	4		2,788,000		
A385	Assistant Public Prosecutor (BPS-17)	6		4,141,000		
S166	Superintendent (BPS-17)	1		243,000		
A057	Assistant (BPS-16)	1		187,000		
C082	Computer Operator (BPS-16)	3		820,000		
A011-2	TOTAL PAY OF OTHER STAFF	12		<u>2,355,000</u>	<u>1,600,000</u>	
A01151	Total Basic Pay Other Staff	12		<u>2,355,000</u>	<u>1,600,000</u>	
S035	Senior Clerk (BPS-14)	2		355,000		
J013	Junior Clerk (BPS-11)	3		774,000		
C057	Chowkidar (BPS-03)	2		358,000		
N005	Naib Qasid (BPS-03)	4		682,000		
S162	Sweeper (BPS-03)	1		186,000		
A012	TOTAL ALLOWANCES			<u>11,236,000</u>	<u>9,048,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,926,000</u>	<u>8,738,000</u>	
A01202	House Rent Allowance			1,932,000	1,000,000	
A01203	Conveyance Allowance			1,362,000	1,100,000	
A01207	Washing Allowance			8,000	8,000	
A01208	Dress Allowance			8,000	8,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A0120D Integrated Allowance			25,000	25,000	
A01217 Medical Allowance			848,000	500,000	
A0121T Adhoc Relief Allowance 2013			485,000	170,000	
A01224 Entertainment Allowance			13,000	12,000	
A01226 Computer Allowance			56,000	36,000	
A0122C Adhoc Relief Allowance - 2015			340,000	115,000	
A0122M Adhoc Relief Allowance 2016			1,037,000	700,000	
A0122N Special Conveyance Allowance to Disabled Employees			12,000	24,000	
A0122Y Ad-hoc Relief Allowance 2017			1,320,000	920,000	
A01239 Special allowance			<u>1,100,000</u>	<u>2,900,000</u>	
001 Special Allowance			1,100,000	2,900,000	
A0123G Ad-hoc Relief Allowance-2018			1,380,000	920,000	
A0123P Ad-hoc Relief Allowance 2019				300,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,310,000</u>	<u>310,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>10,000</u>	
001 Medical Charges			50,000	10,000	
A01278 Leave Salary			<u>1,260,000</u>	<u>300,000</u>	
001 Leave Salary			1,260,000	300,000	
A03 TOTAL OPERATING EXPENSES			<u>1,869,000</u>	<u>2,308,000</u>	
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>70,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			40,000	60,000	
A033 TOTAL UTILITIES			<u>111,000</u>	<u>310,000</u>	
A03303 Electricity			<u>100,000</u>	<u>300,000</u>	
001 Electricity			100,000	300,000	
A03304 Hot and Cold Weather Charges			10,000	10,000	
A03305 POL fore Generator			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>600,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	
001 Travelling Allowance			400,000	600,000	
A039 TOTAL GENERAL			<u>1,308,000</u>	<u>1,328,000</u>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery			50,000	50,000	
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	
001 Printing and publication			20,000	30,000	
A03905 Newspapers Periodicals and Books			8,000	8,000	
A03917 Law Charges			1,200,000	1,200,000	
A03970 Others			<u>30,000</u>	<u>40,000</u>	
001 Others				40,000	
002 Other Contingencies			30,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture & Fixture			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>60,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	
001 Machinery and Equipment			20,000	40,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			10,000	20,000	
District Public Prosecutor Swabi			26,300,000	20,746,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
SW4313	District Public Prosecutor Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,468,000</u>	<u>37,407,000</u>	
A011	TOTAL PAY	63		<u>26,779,000</u>	<u>18,481,000</u>	
A011-1	TOTAL PAY OF OFFICERS	45		<u>23,589,000</u>	<u>16,319,000</u>	
A01101	Total Basic Pay Of Officer	45		<u>23,589,000</u>	<u>16,319,000</u>	
R092	Regional Director (BPS-20)	1		658,000		
D464	District Public Prosecutor (BPS-19)	1		1,088,000		
S428	Senior Public Prosecutor (BPS-19)	6		5,395,000		
D358	Deputy Public Prosecutor (BPS-18)	4		6,649,000		
A385	Assistant Public Prosecutor (BPS-17)	25		4,355,000		
S166	Superintendent (BPS-17)	1		449,000		
A057	Assistant (BPS-16)	2		3,654,000		
C082	Computer Operator (BPS-16)	5		1,341,000		
A011-2	TOTAL PAY OF OTHER STAFF	18		<u>3,190,000</u>	<u>2,162,000</u>	
A01151	Total Basic Pay Other Staff	18		<u>3,189,000</u>	<u>2,162,000</u>	
S035	Senior Clerk (BPS-14)	2		445,000		
J013	Junior Clerk (BPS-11)	5		977,000		
C057	Chowkidar (BPS-03)	3		406,000		
N005	Naib Qasid (BPS-03)	7		1,188,000		
S162	Sweeper (BPS-03)	1		173,000		
A01152	Personal pay			1,000		
A012	TOTAL ALLOWANCES			<u>19,689,000</u>	<u>18,926,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,641,000</u>	<u>18,876,000</u>	
A01202	House Rent Allowance			4,019,000	1,582,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A01203 Conveyance Allowance			1,483,000	2,040,000	
A01207 Washing Allowance			6,000	5,000	
A01208 Dress Allowance			6,000	5,000	
A0120D Integrated Allowance			26,000	16,000	
A01217 Medical Allowance			1,166,000	919,000	
A0121T Adhoc Relief Allowance 2013			1,043,000	282,000	
A01224 Entertainment Allowance			26,000	30,000	
A01226 Computer Allowance			84,000	54,000	
A0122C Adhoc Relief Allowance - 2015			1,139,000	192,000	
A0122M Adhoc Relief Allowance 2016			1,330,000	1,348,000	
A0122Y Ad-hoc Relief Allowance 2017			2,747,000	1,848,000	
A01233 Unattractive Area Allowance			<u>500,000</u>	<u>798,000</u>	
001 Unattractive Area Allowance			500,000	798,000	
A01239 Special allowance			<u>1,330,000</u>	<u>6,660,000</u>	
001 Special Allowance			1,330,000	6,660,000	
A0123G Ad-hoc Relief Allowance-2018			2,776,000	1,848,000	
A0123P Ad-hoc Relief Allowance 2019				529,000	
A01250 Incentive Allowance			<u>960,000</u>	<u>720,000</u>	
001 Incentive Allowance			960,000	720,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,048,000</u>	<u>50,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	
001 Medical Charges			50,000	50,000	
A01278 Leave Salary			<u>998,000</u>		
001 Leave Salary			998,000		
A03 TOTAL OPERATING EXPENSES			<u>3,207,000</u>	<u>4,607,000</u>	
A032 TOTAL COMMUNICATIONS			<u>138,000</u>	<u>140,000</u>	
A03201 Postage and Telegraph			18,000	20,000	
A03202 Telephone and Trunk Call			120,000	120,000	
A033 TOTAL UTILITIES			<u>1,150,000</u>	<u>1,460,000</u>	
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	
001 Electricity			200,000	200,000	
A03304 Hot and Cold Weather Charges			900,000	1,200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A03305 POL fore Generator			50,000	60,000	
A034 TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>405,000</u>	
A03402 Rent for Office Building			420,000	405,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>911,000</u>	<u>1,815,000</u>	
A03805 Travelling Allowance			<u>900,000</u>	<u>1,800,000</u>	
001 Travelling Allowance			900,000	1,800,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	
001 Conveyance Charges			10,000	15,000	
A039 TOTAL GENERAL			<u>588,000</u>	<u>787,000</u>	
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	
001 Stationery			200,000	200,000	
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			38,000	60,000	
A03907 Advertising & Publicity				<u>27,000</u>	
001 Advertising and Publicity				27,000	
A03917 Law Charges			200,000	350,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	
001 Others				100,000	
002 Other Contingencies			100,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>135,000</u>	
A041 TOTAL PENSION			<u>100,000</u>	<u>135,000</u>	
A04114 Superannuation Encashment of L.P.R			100,000	135,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				600,000	
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture & Fixture			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>160,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	
001 Machinery and Equipment			80,000	80,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	
A13201 Furniture and Fixture			60,000	60,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>20,000</u>	
A13701 Hardware			1,000	20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
District Public Prosecutor Swat			49,946,000	42,939,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
TK4120	District Public Prosecutor Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,480,000</u>	<u>10,266,000</u>	
A011	TOTAL PAY	16		<u>5,610,000</u>	<u>5,236,000</u>	
A011-1	TOTAL PAY OF OFFICERS	9		<u>4,267,000</u>	<u>4,578,000</u>	
A01101	Total Basic Pay Of Officer	9		<u>4,267,000</u>	<u>4,578,000</u>	
D464	District Public Prosecutor (BPS-19)	1		1,269,000		
S428	Senior Public Prosecutor (BPS-19)	1		501,000		
D358	Deputy Public Prosecutor (BPS-18)	1		573,000		
A385	Assistant Public Prosecutor (BPS-17)	4		1,475,000		
A057	Assistant (BPS-16)	1		180,000		
C082	Computer Operator (BPS-16)	1		269,000		
A011-2	TOTAL PAY OF OTHER STAFF	7		<u>1,343,000</u>	<u>658,000</u>	
A01151	Total Basic Pay Other Staff	7		<u>1,343,000</u>	<u>658,000</u>	
S035	Senior Clerk (BPS-14)	1		143,000		
J013	Junior Clerk (BPS-11)	2		512,000		
C057	Chowkidar (BPS-03)	1		225,000		
N005	Naib Qasid (BPS-03)	2		284,000		
S162	Sweeper (BPS-03)	1		179,000		
A012	TOTAL ALLOWANCES			<u>5,870,000</u>	<u>5,030,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,715,000</u>	<u>5,030,000</u>	
A01202	House Rent Allowance			825,000	524,000	
A01203	Conveyance Allowance			888,000	561,000	
A01207	Washing Allowance			3,000	4,000	
A01208	Dress Allowance			3,000	4,000	
A0120D	Integrated Allowance			8,000	11,000	
A01217	Medical Allowance			493,000	286,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A0121T Adhoc Relief Allowance 2013			492,000	103,000	
A01224 Entertainment Allowance			6,000	6,000	
A01226 Computer Allowance			19,000	18,000	
A0122C Adhoc Relief Allowance - 2015			321,000	70,000	
A0122M Adhoc Relief Allowance 2016			752,000	378,000	
A0122Y Ad-hoc Relief Allowance 2017			548,000	531,000	
A01239 Special allowance			<u>780,000</u>	<u>1,725,000</u>	
001 Special Allowance			780,000	1,725,000	
A0123G Ad-hoc Relief Allowance-2018			577,000	524,000	
A0123P Ad-hoc Relief Allowance 2019				285,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>		
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>836,000</u>	<u>955,000</u>	
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>70,000</u>	
A03201 Postage and Telegraph			5,000	10,000	
A03202 Telephone and Trunk Call			50,000	60,000	
A033 TOTAL UTILITIES			<u>213,000</u>	<u>220,000</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	20,000	
A03305 POL fore Generator			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	
001 Travelling Allowance			300,000	300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A039 TOTAL GENERAL			<u>268,000</u>	<u>365,000</u>	
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	
001 Stationery			30,000	50,000	
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	
001 Printing and publication			10,000	20,000	
A03905 Newspapers Periodicals and Books			8,000	15,000	
A03917 Law Charges			200,000	250,000	
A03970 Others			<u>20,000</u>	<u>30,000</u>	
001 Others				30,000	
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		
A09601 Plant and Machinery			<u>20,000</u>		
001 Plant and Machinery			20,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>50,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
TK4120	District Public Prosecutor Tank				
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		15,000	20,000	
District Public Prosecutor Tank			12,392,000	11,271,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
BM4001	District Public Prosecutor Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,895,000</u>	<u>6,475,000</u>	
A011	TOTAL PAY			14	<u>5,006,000</u>	<u>3,127,000</u>	
A011-1	TOTAL PAY OF OFFICERS			8	<u>4,043,000</u>	<u>2,637,000</u>	
A01101	Total Basic Pay Of Officer			8	<u>4,043,000</u>	<u>2,637,000</u>	
D464	District Public Prosecutor	(BPS-19)	1	858,000			
D358	Deputy Public Prosecutor	(BPS-18)	1	652,000			
A385	Assistant Public Prosecutor	(BPS-17)	4	1,832,000			
A057	Assistant	(BPS-16)	1	187,000			
C082	Computer Operator	(BPS-16)	1	514,000			
A011-2	TOTAL PAY OF OTHER STAFF			6	<u>963,000</u>	<u>490,000</u>	
A01151	Total Basic Pay Other Staff			6	<u>963,000</u>	<u>490,000</u>	
S035	Senior Clerk	(BPS-14)	1	155,000			
J013	Junior Clerk	(BPS-11)	1	206,000			
C057	Chowkidar	(BPS-03)	1	174,000			
N005	Naib Qasid	(BPS-03)	2	278,000			
S162	Sweeper	(BPS-03)	1	150,000			
A012	TOTAL ALLOWANCES				<u>4,889,000</u>	<u>3,348,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,524,000</u>	<u>3,248,000</u>	
A01202	House Rent Allowance				756,000	321,000	
A01203	Conveyance Allowance				816,000	409,000	
A01207	Washing Allowance				4,000	4,000	
A01208	Dress Allowance				4,000	4,000	
A0120D	Integrated Allowance				11,000	5,000	
A01217	Medical Allowance				390,000	169,000	
A0121T	Adhoc Relief Allowance 2013				211,000	51,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A01224 Entertainment Allowance			6,000		
A01226 Computer Allowance			19,000	18,000	
A0122C Adhoc Relief Allowance - 2015			106,000	36,000	
A0122M Adhoc Relief Allowance 2016			490,000	231,000	
A0122Y Ad-hoc Relief Allowance 2017			494,000	313,000	
A01233 Unattractive Area Allowance			<u>252,000</u>	<u>164,000</u>	
001 Unattractive Area Allowance			252,000	164,000	
A01239 Special allowance			<u>450,000</u>	<u>960,000</u>	
001 Special Allowance			450,000	960,000	
A0123G Ad-hoc Relief Allowance-2018			515,000	313,000	
A0123P Ad-hoc Relief Allowance 2019				250,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>365,000</u>	<u>100,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>100,000</u>	
001 Medical Charges			50,000	100,000	
A01278 Leave Salary			<u>315,000</u>		
001 Leave Salary			315,000		
A03 TOTAL OPERATING EXPENSES			<u>634,000</u>	<u>1,217,000</u>	
A032 TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	
A03201 Postage and Telegraph			7,000	7,000	
A03202 Telephone and Trunk Call			60,000	60,000	
A033 TOTAL UTILITIES			<u>311,000</u>	<u>320,000</u>	
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	
001 Electricity			60,000	60,000	
A03304 Hot and Cold Weather Charges			250,000	250,000	
A03305 POL fore Generator			1,000	10,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>500,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>500,000</u>	
001 Travelling Allowance			100,000	500,000	
A039 TOTAL GENERAL			<u>155,000</u>	<u>330,000</u>	
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	
001 Stationery			20,000	30,000	
A03902 Printing and Publication			<u>12,000</u>	<u>30,000</u>	
001 Printing and publication			12,000	30,000	
A03905 Newspapers Periodicals and Books			8,000	10,000	
A03917 Law Charges			100,000	100,000	
A03970 Others			<u>15,000</u>	<u>160,000</u>	
001 Others				160,000	
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	
001 Furniture & Fixture			20,000	20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>60,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	
001 Machinery and Equipment			20,000	40,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			10,000	20,000	
District Public Prosecutor Battagram			10,600,000	7,792,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
KO4029	District Public Prosecutor Lower Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,504,000</u>	<u>4,057,000</u>	
A011	TOTAL PAY		8		<u>3,180,000</u>	<u>2,143,000</u>	
A011-1	TOTAL PAY OF OFFICERS		4		<u>2,550,000</u>	<u>1,513,000</u>	
A01101	Total Basic Pay Of Officer		4		<u>2,550,000</u>	<u>1,513,000</u>	
D464	District Public Prosecutor	(BPS-19)	1		1,023,000		
D358	Deputy Public Prosecutor	(BPS-18)	1		864,000		
A385	Assistant Public Prosecutor	(BPS-17)	1		305,000		
C082	Computer Operator	(BPS-16)	1		358,000		
A011-2	TOTAL PAY OF OTHER STAFF		4		<u>630,000</u>	<u>630,000</u>	
A01151	Total Basic Pay Other Staff		4		<u>630,000</u>	<u>630,000</u>	
J013	Junior Clerk	(BPS-11)	1		222,000		
C057	Chowkidar	(BPS-03)	1		136,000		
N005	Naib Qasid	(BPS-03)	1		136,000		
S162	Sweeper	(BPS-03)	1		136,000		
A012	TOTAL ALLOWANCES				<u>1,324,000</u>	<u>1,914,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,322,000</u>	<u>1,914,000</u>	
A01202	House Rent Allowance				330,000	330,000	
A01203	Conveyance Allowance				210,000	210,000	
A01207	Washing Allowance				2,000	2,000	
A01208	Dress Allowance				2,000	2,000	
A0120D	Integrated Allowance				6,000	6,000	
A01217	Medical Allowance				50,000	50,000	
A0121T	Adhoc Relief Allowance 2013				188,000	180,000	
A01224	Entertainment Allowance					12,000	
A01226	Computer Allowance				18,000	18,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
A0122C Adhoc Relief Allowance - 2015			32,000	32,000	
A0122M Adhoc Relief Allowance 2016			138,000	138,000	
A0122Y Ad-hoc Relief Allowance 2017			158,000	140,000	
A01233 Unattractive Area Allowance				<u>54,000</u>	
001 Unattractive Area Allowance				54,000	
A01239 Special allowance			<u>30,000</u>	<u>460,000</u>	
001 Special Allowance			30,000	460,000	
A0123G Ad-hoc Relief Allowance-2018			158,000	140,000	
A0123P Ad-hoc Relief Allowance 2019				140,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>722,000</u>	
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	
A03201 Postage and Telegraph			2,000	2,000	
A03202 Telephone and Trunk Call			5,000	5,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>600,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>600,000</u>	
001 Travelling Allowance			100,000	600,000	
A039 TOTAL GENERAL			<u>50,000</u>	<u>115,000</u>	
A03901 Stationery			<u>10,000</u>	<u>40,000</u>	
001 Stationery			10,000	40,000	
A03902 Printing and Publication				<u>50,000</u>	
001 Printing and publication				50,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03917 Law Charges			30,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
KO4029	District Public Prosecutor Lower Kohistan				
A03970	Others		<u>5,000</u>	<u>20,000</u>	
001	Others		5,000	20,000	
A09	TOTAL PHYSICAL ASSETS		<u>300,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>		
A09601	Plant and Machinery		<u>150,000</u>		
002	Split A.C		150,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>		
A09701	Furniture and fixtures		<u>150,000</u>		
001	Furniture & Fixture		150,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	
A13101	Machinery and Equipment			<u>50,000</u>	
001	Machinery and Equipment			50,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	
A13201	Furniture and Fixture			30,000	
District Public Prosecutor Lower Kohistan			4,961,000	4,859,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR5996	Computerization of Arms License(Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,771,000</u>	<u>66,964,000</u>	
A011	TOTAL PAY			113	<u>26,191,000</u>	<u>35,946,000</u>	
A011-1	TOTAL PAY OF OFFICERS			111	<u>25,942,000</u>	<u>35,685,000</u>	
A01101	Total Basic Pay Of Officer			111	<u>25,942,000</u>	<u>35,685,000</u>	
D028	Deputy Director	(BPS-18)	1		102,000		
A796	Assistant Director IT	(BPS-17)	1		380,000		
D378	Database Administrator	(BPS-17)	1		96,000		
W074	Web Developer	(BPS-17)	1		96,000		
A369	Assistant Programmer	(BPS-16)	26		6,177,000		
C082	Computer Operator	(BPS-16)	81		19,091,000		
A011-2	TOTAL PAY OF OTHER STAFF			2	<u>249,000</u>	<u>261,000</u>	
A01151	Total Basic Pay Other Staff			2	<u>249,000</u>	<u>261,000</u>	
D112	Driver	(BPS-06)	1		131,000		
N005	Naib Qasid	(BPS-03)	1		118,000		
A012	TOTAL ALLOWANCES				<u>25,580,000</u>	<u>31,018,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,519,000</u>	<u>30,897,000</u>	
A01202	House Rent Allowance				5,471,000	6,543,000	
A01203	Conveyance Allowance				6,553,000	7,552,000	
A01207	Washing Allowance					2,000	
A0120D	Integrated Allowance				94,000	94,000	
A01217	Medical Allowance				2,658,000	2,533,000	
A0121T	Adhoc Relief Allowance 2013				733,000		
A01226	Computer Allowance				1,946,000	2,378,000	
A0122C	Adhoc Relief Allowance - 2015				451,000		
A0122M	Adhoc Relief Allowance 2016				2,161,000	2,581,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,709,000	3,595,000	
A0123G	Ad-hoc Relief Allowance-2018				2,743,000	3,595,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5996 Computerization of Arms License(Reg Act)					
A0123P Ad-hoc Relief Allowance 2019				2,024,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>121,000</u>	
A01271 Overtime Allowance				71,000	
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	
001 Medical Charges			50,000	50,000	
A01278 Leave Salary			<u>10,000</u>		
001 Leave Salary			10,000		
A03 TOTAL OPERATING EXPENSES			<u>3,592,000</u>	<u>3,288,000</u>	
A032 TOTAL COMMUNICATIONS			<u>2,765,000</u>	<u>2,305,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			2,760,000	2,300,000	
A033 TOTAL UTILITIES			<u>7,000</u>	<u>7,000</u>	
A03304 Hot and Cold Weather Charges			7,000	7,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>280,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	
001 Travelling Allowance			200,000	250,000	
A03808 Conveyance Charges				<u>30,000</u>	
001 Conveyance Charges				30,000	
A039 TOTAL GENERAL			<u>620,000</u>	<u>696,000</u>	
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	
001 Stationery			600,000	600,000	
A03907 Advertising & Publicity				<u>71,000</u>	
001 Advertising and Publicity				71,000	
A03970 Others			<u>20,000</u>	<u>25,000</u>	
002 Other Contingencies			20,000	25,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5996 Computerization of Arms License(Reg Act)					
A09 TOTAL PHYSICAL ASSETS			<u>1,030,000</u>	<u>1,030,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	
A09201 Hardware			<u>1,000,000</u>	<u>1,000,000</u>	
001 Hardware			1,000,000	1,000,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture & Fixture			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,050,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>1,000,000</u>	
001 Machinery and Equipment			1,000,000	1,000,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201 Furniture and Fixture				50,000	
Computerization of Arms License(Reg Act)			57,393,000	72,332,000	