

NC24015 (011)
ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
PROVINCIAL	864	1,804,860,600	1,824,024,000
TOTAL	864	1,804,860,600	1,824,024,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2018-2019**

**REVISED
ESTIMATES
2018-2019**

Rs

Rs

SUMMARY

FUNCTIONAL

031101 COURTS/JUSTICE

1,701,576,600

1,696,596,000

036101 SECRETARIAT

103,284,000

127,428,000

TOTAL

1,804,860,600

1,824,024,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
AD4017	High Court Bench Abbottabad (Charged)	84,863,000	94,068,000
BU4433	High Court Bench Bannu (Charged)	61,105,900	76,183,000
PR4967	Provincial Ombudsman Khyber Pakhtunkhwa (Charged)	81,405,000	116,501,000
SW4480	High Court Bench Swat (Charged)	87,284,100	96,591,300
PR4077	High Court (Charged)	1,272,863,600	1,220,809,000
PR4833	L.S at the Disp. of FD subj. To availability of Resources (Charged)	100,000,000	100,000,000
DI4023	High Court Bench D I KHAN (Charged)	95,460,000	108,944,700
AD5175	Ombudsman Regional Office District Abbot Abbottabad (Charged)	7,293,000	3,644,000
DI5198	Ombudsman Regional Office District DI Kh District D I Khan (Charged)	7,293,000	3,644,000
SW5203	Ombudsman Regional Office District Swat District Swat (Charged)	7,293,000	3,639,000
TOTAL		1,804,860,600	1,824,024,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,451,123,600</u>	<u>1,374,439,000</u>
A011	PAY	<u>669,352,000</u>	<u>574,719,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>539,325,520</u>	<u>455,069,000</u>
A01101	Basic Pay Of Officer	348,131,520	215,600,000
A01102	Personal pay	1,227,000	1,142,000
A01103	Special Pay	273,000	313,000
A01105	Qualification Pay	392,000	212,000
A01106	Pay of contract officer	189,302,000	237,802,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>130,026,480</u>	<u>119,650,000</u>
A01151	Basic Pay Other Staff	129,906,480	119,307,000
A01152	Personal pay	120,000	328,000
A01155	Qualification Pay		15,000
A012	ALLOWANCES	<u>781,771,600</u>	<u>799,720,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>761,300,600</u>	<u>736,207,000</u>
A01201	Senior Post Allowance	325,000	335,000
A01202	House Rent Allowance	52,405,000	38,953,000
A01203	Conveyance Allowance	31,605,000	27,881,000
A01207	Washing Allowance	285,000	272,000
A01208	Dress Allowance	203,000	186,000
A0120D	Integrated Allowance	866,000	978,000
A0120E	Housing Subsidy Allowance	2,863,000	6,603,000
A0120K	Special Judicial Allowance	275,200,000	291,417,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,000,000	5,000,000
A0120P	Adhoc Relief 2009		8,000
A0120X	Adhoc Allowance - 2010		24,239,000
A01216	Qualification Allowance	530,000	
A01217	Medical Allowance	37,416,000	32,177,000
A0121A	Ad - hoc Allowance - 2011		13,000
A0121M	Adhoc Relief Allowance - 2012		100,000
A0121Q	Audit and Accounts Allowance	173,000	140,000
A0121T	Adhoc Relief Allowance 2013	8,092,000	6,143,000
A0121Z	Adhoc Relief Allowance-2014	327,000	100,000
A01224	Entertainment Allowance	665,000	345,000
A01226	Computer Allowance	857,000	981,000
A01228	Orderly Allowance	460,000	1,230,000
A0122C	Adhoc Relief Allowance - 2015	6,380,000	4,730,000

NC24015 (011)
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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
SUMMARY			
OBJECT			
A0122M	Adhoc Releif Allowance 2016	22,266,000	21,933,000
A0122Y	Ad-hoc Relief Allowance 2017	36,046,000	30,004,000
A01233	Unattractive Area Allowance	834,000	966,000
A01236	Deputation Allowance	414,000	668,000
A01238	Charge allowance	200,000	182,000
A01239	Special allowance	2,091,000	1,768,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,119,600	604,000
A0123G	Ad-hoc Relief Allowance-2018	66,720,000	30,775,000
A01241	Utility allowance for electricity	55,813,000	53,221,000
A01248	Judicial Allowance	151,025,000	153,124,000
A01250	Incentive Allowance	20,000	150,000
A01266	Disturbance Allowance	1,100,000	951,000
A01270	Other		30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>20,471,000</u>	<u>63,513,000</u>
A01271	Overtime Allowance	1,145,000	1,105,000
A01273	Honoraria	4,291,000	30,576,000
A01274	Medical Charges	2,280,000	3,641,000
A01277	Contingent Paid Staff	7,000,000	12,336,000
A01278	Leave Salary	5,755,000	15,855,000
A03	TOTAL OPERATING EXPENSES	<u>277,120,900</u>	<u>299,922,000</u>
A031	FEES		<u>470,000</u>
A03104	Membership Fees		470,000
A032	COMMUNICATIONS	<u>14,760,000</u>	<u>16,692,000</u>
A03201	Postage and Telegraph	1,810,000	1,990,000
A03202	Telephone and Trunk Call	12,250,000	13,053,000
A03205	Courier and pilot service	700,000	1,649,000
A033	UTILITIES	<u>64,873,000</u>	<u>66,442,000</u>
A03301	Gas	17,240,000	17,327,000
A03302	Water	145,000	135,000
A03303	Electricity	42,400,000	43,962,000
A03304	Hot and Cold Weather Charges	5,088,000	5,018,000
A034	OCCUPANCY COSTS	<u>12,500,000</u>	<u>12,500,000</u>
A03402	Rent for Office Building	12,500,000	12,500,000

NC24015 (011)
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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A036	MOTOR VEHICLES	<u>850,000</u>	<u>1,362,000</u>
A03603	Registration	205,000	717,000
A03670	Others	645,000	645,000
A038	TRAVEL & TRANSPORTATION	<u>62,972,900</u>	<u>76,443,000</u>
A03801	Training - domestic	1,710,000	1,710,000
A03802	Training - international	3,000,000	3,000,000
A03805	Travelling Allowance	20,350,000	27,115,000
A03806	Transportation of Goods	650,000	750,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	36,000,000	42,495,000
A03808	Conveyance Charges	550,000	550,000
A03809	CNG Charges (Govt)	552,900	553,000
A03821	Training - domestic	160,000	270,000
A039	GENERAL	<u>121,165,000</u>	<u>126,013,000</u>
A03901	Stationery	4,250,000	5,138,000
A03902	Printing and Publication	4,530,000	6,335,000
A03903	Conference/Seminars/Workshops/ Symposia	1,550,000	1,550,000
A03905	Newspapers Periodicals and Books	1,650,000	2,201,000
A03906	Uniforms and Protective Clothing	1,260,000	1,659,000
A03907	Advertising & Publicity	2,030,000	2,177,000
A03917	Law Charges	2,225,000	3,125,000
A03919	Payments to Other for Service Rendered	550,000	250,000
A03970	Others	103,120,000	103,578,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,300,000</u>	<u>10,385,000</u>
A041	PENSION	<u>8,300,000</u>	<u>10,385,000</u>
A04106	Reimbursement of medical charges to pensioners	3,400,000	3,400,000
A04114	Superannuation Encashment of L.P.R	4,900,000	6,985,000

NC24015 (011)
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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
SUMMARY		Rs	Rs
OBJECT			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>8,015,000</u>	<u>8,400,000</u>
A052	GRANTS-DOMESTIC	<u>8,015,000</u>	<u>8,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,000,000	8,300,000
A05270	To Others	15,000	100,000
A06	TOTAL TRANSFERS	<u>2,878,000</u>	<u>3,428,000</u>
A063	ENTERTAINMENT & GIFTS	<u>2,878,000</u>	<u>3,428,000</u>
A06301	Entertainments & Gifts	2,878,000	3,428,000
A09	TOTAL PHYSICAL ASSETS	<u>13,938,100</u>	<u>75,126,000</u>
A092	COMPUTER EQUIPMENT	<u>5,110,000</u>	<u>8,191,000</u>
A09201	Hardware	2,130,000	3,836,000
A09202	Software	570,000	850,000
A09203	I.T. Equipment	2,410,000	3,505,000
A095	PURCHASE OF TRANSPORT	<u>508,100</u>	<u>55,540,000</u>
A09501	Transport	508,100	55,540,000
A096	PURCHASE OF PLANT & MACHINERY	<u>3,110,000</u>	<u>4,352,000</u>
A09601	Plant and Machinery	3,110,000	4,352,000
A097	PURCHASE FURNITURE & FIXTURE	<u>5,210,000</u>	<u>7,043,000</u>
A09701	Furniture and fixtures	4,880,000	6,713,000
A09702	Unkempt Furnishings	330,000	330,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>43,485,000</u>	<u>52,324,000</u>
A130	TRANSPORT	<u>4,620,000</u>	<u>5,211,000</u>
A13001	Transport	4,620,000	5,211,000
A131	MACHINERY AND EQUIPMENT	<u>2,530,000</u>	<u>3,493,000</u>
A13101	Machinery and Equipment	2,530,000	3,493,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
SUMMARY			
OBJECT			
A132	FURNITURE AND FIXTURE	<u>2,600,000</u>	<u>2,536,000</u>
A13201	Furniture and Fixture	2,600,000	2,536,000
A133	BUILDINGS AND STRUCTURE	<u>31,450,000</u>	<u>38,709,000</u>
A13301	Office Buildings	15,200,000	22,259,000
A13302	Residential Buildings	16,250,000	16,450,000
A137	COMPUTER EQUIPMENT	<u>2,285,000</u>	<u>2,375,000</u>
A13701	Hardware	840,000	930,000
A13702	Software	505,000	505,000
A13703	I.T. Equipment	940,000	940,000
NET TOTAL		1,804,860,600	1,824,024,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
AD4017 High Court Bench Abbottabad (Charged)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>71,998,000</u>	<u>78,900,000</u>
A011 TOTAL PAY	65	<u>28,127,000</u>	<u>23,076,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	<u>15,798,000</u>	<u>12,559,000</u>
A01101 Total Basic Pay Of Officer	16	<u>15,618,000</u>	<u>12,525,000</u>
A01102 Personal pay		136,000	
A01103 Special Pay		16,000	19,000
A01105 Qualification Pay		28,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	49	<u>12,329,000</u>	<u>10,517,000</u>
A01151 Total Basic Pay Other Staff	49	<u>12,299,000</u>	<u>10,433,000</u>
A01152 Personal pay		30,000	84,000
A012 TOTAL ALLOWANCES		<u>43,871,000</u>	<u>55,824,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>43,458,000</u>	<u>51,670,000</u>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		1,905,000	1,789,000
A01203 Conveyance Allowance		2,255,000	2,321,000
A01207 Washing Allowance		20,000	19,000
A01208 Dress Allowance		16,000	20,000
A0120D Integrated Allowance		50,000	61,000
A0120E Housing Subsidy Allowance		240,000	362,000
A0120K Special Judicial Allowance		18,000,000	25,477,000
A0120X Adhoc Allowance - 2010			745,000
A01217 Medical Allowance		1,446,000	1,412,000
A0121T Adhoc Relief Allowance 2013		612,000	506,000
A0121Z Adhoc Relief Allowance-2014		307,000	
A01224 Entertainment Allowance		14,000	23,000
A01226 Computer Allowance		38,000	37,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
AD4017 High Court Bench Abbottabad (Charged)			
A01228 Orderly Allowance			100,000
A0122C Adhoc Relief Allowance - 2015		140,000	337,000
A0122M Adhoc Relief Allowance 2016		1,800,000	1,816,000
A0122Y Ad-hoc Relief Allowance 2017		2,792,000	2,295,000
A01239 Special allowance		<u>104,000</u>	<u>104,000</u>
001 Special Allowance		104,000	104,000
A0123G Ad-hoc Relief Allowance-2018		2,792,000	2,293,000
A01241 Utility allowance for electricity		4,000,000	4,631,000
A01248 Judicial Allowance		6,912,000	7,307,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>413,000</u>	<u>4,154,000</u>
A01271 Overtime Allowance		48,000	49,000
A01273 Honoraria			2,905,000
A01274 Medical Charges		<u>165,000</u>	<u>1,000,000</u>
001 Medical Charges		165,000	1,000,000
A01278 Leave Salary		<u>200,000</u>	<u>200,000</u>
001 Leave Salary		200,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>6,515,000</u>	<u>8,224,000</u>
A032 TOTAL COMMUNICATIONS		<u>700,000</u>	<u>700,000</u>
A03201 Postage and Telegraph		200,000	200,000
A03202 Telephone and Trunk Call		500,000	500,000
A033 TOTAL UTILITIES		<u>2,250,000</u>	<u>3,162,000</u>
A03301 Gas		900,000	900,000
A03303 Electricity		<u>1,200,000</u>	<u>2,112,000</u>
001 Electricity		1,200,000	2,112,000
A03304 Hot and Cold Weather Charges		150,000	150,000
A036 TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>10,000</u>
A03670 Others		<u>10,000</u>	<u>10,000</u>

NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
AD4017 High Court Bench Abbottabad (Charged)			
001 Others		10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,530,000</u>	<u>1,812,000</u>
A03805 Travelling Allowance		<u>550,000</u>	<u>732,000</u>
001 Travelling Allowance		550,000	732,000
A03806 Transportation of Goods		<u>60,000</u>	<u>60,000</u>
001 Transportation of Goods		60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	700,000
A03808 Conveyance Charges		<u>100,000</u>	<u>100,000</u>
001 Conveyance Charges		100,000	100,000
A03809 CNG Charges (Govt)		100,000	100,000
A03821 Training - domestic		120,000	120,000
A039 TOTAL GENERAL		<u>2,025,000</u>	<u>2,540,000</u>
A03901 Stationery		<u>650,000</u>	<u>650,000</u>
001 Stationery		650,000	650,000
A03902 Printing and Publication		<u>500,000</u>	<u>600,000</u>
001 Printing and publication		500,000	600,000
A03905 Newspapers Periodicals and Books		100,000	200,000
A03906 Uniforms and Protective Clothing		150,000	200,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03917 Law Charges		125,000	125,000
A03970 Others		<u>450,000</u>	<u>715,000</u>
001 Others		450,000	715,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,370,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,370,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,370,000

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03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
AD4017 High Court Bench Abbottabad (Charged)			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A06 TOTAL TRANSFERS		<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts		100,000	100,000
A09 TOTAL PHYSICAL ASSETS		<u>750,000</u>	<u>1,874,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>450,000</u>	<u>1,574,000</u>
A09201 Hardware		<u>180,000</u>	<u>1,004,000</u>
001 Hardware		180,000	1,004,000
A09202 Software		<u>20,000</u>	<u>20,000</u>
001 Software		20,000	20,000
A09203 I.T. Equipment		250,000	550,000
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>200,000</u>	<u>200,000</u>
A09701 Furniture and fixtures		<u>200,000</u>	<u>200,000</u>

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031101 COURTS/JUSTICE

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03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
AD4017 High Court Bench Abbottabad (Charged)			
001 Furniture & Fixture		200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>3,900,000</u>	<u>3,000,000</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>
A13001 Transport		<u>300,000</u>	<u>300,000</u>
001 Transport		300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>350,000</u>	<u>350,000</u>
A13101 Machinery and Equipment		<u>350,000</u>	<u>350,000</u>
001 Machinery and Equipment		350,000	350,000
A132 TOTAL FURNITURE AND FIXTURE		<u>450,000</u>	<u>450,000</u>
A13201 Furniture and Fixture		450,000	450,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>2,500,000</u>	<u>1,600,000</u>
A13301 Office Buildings		<u>1,000,000</u>	<u>100,000</u>
001 Office Buildings		1,000,000	100,000
A13302 Residential Buildings		<u>1,500,000</u>	<u>1,500,000</u>
001 Residential Buildings		1,500,000	1,500,000
A137 TOTAL COMPUTER EQUIPMENT		<u>300,000</u>	<u>300,000</u>
A13701 Hardware		100,000	100,000
A13702 Software		100,000	100,000
A13703 I.T. Equipment		100,000	100,000
High Court Bench Abbottabad (Charged)		84,863,000	94,068,000

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		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
BU4433 High Court Bench Bannu (Charged)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>52,021,000</u>	<u>64,385,000</u>
A011 TOTAL PAY	56	<u>13,781,000</u>	<u>18,506,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	<u>5,418,000</u>	<u>9,551,000</u>
A01101 Total Basic Pay Of Officer	13	<u>5,405,000</u>	<u>9,545,000</u>
A01103 Special Pay		13,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	43	<u>8,363,000</u>	<u>8,955,000</u>
A01151 Total Basic Pay Other Staff	43	<u>8,363,000</u>	<u>8,955,000</u>
A012 TOTAL ALLOWANCES		<u>38,240,000</u>	<u>45,879,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>37,163,000</u>	<u>43,730,000</u>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		1,238,000	1,556,000
A01203 Conveyance Allowance		2,217,000	2,017,000
A01207 Washing Allowance		20,000	19,000
A01208 Dress Allowance		14,000	14,000
A0120D Integrated Allowance		108,000	108,000
A0120K Special Judicial Allowance		16,000,000	21,242,000
A0120X Adhoc Allowance - 2010			826,000
A01217 Medical Allowance		1,457,000	1,275,000
A0121T Adhoc Relief Allowance 2013		723,000	391,000
A01224 Entertainment Allowance		8,000	8,000
A01226 Computer Allowance		38,000	37,000
A01228 Orderly Allowance			100,000
A0122C Adhoc Relief Allowance - 2015		553,000	262,000
A0122M Adhoc Relief Allowance 2016		1,549,000	1,428,000
A0122Y Ad-hoc Relief Allowance 2017		1,377,000	1,851,000
A01236 Deputation Allowance		53,000	
A01239 Special allowance		<u>115,000</u>	<u>116,000</u>

NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
BU4433 High Court Bench Bannu (Charged)			
001 Special Allowance		115,000	116,000
A0123G Ad-hoc Relief Allowance-2018		1,378,000	1,840,000
A01241 Utility allowance for electricity		4,000,000	4,118,000
A01248 Judicial Allowance		6,300,000	6,507,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,077,000</u>	<u>2,149,000</u>
A01271 Overtime Allowance		72,000	74,000
A01273 Honoraria		500,000	1,530,000
A01274 Medical Charges		<u>400,000</u>	<u>440,000</u>
001 Medical Charges		400,000	440,000
A01278 Leave Salary		<u>105,000</u>	<u>105,000</u>
001 Leave Salary		105,000	105,000
A03 TOTAL OPERATING EXPENSES		<u>5,644,900</u>	<u>7,531,000</u>
A032 TOTAL COMMUNICATIONS		<u>450,000</u>	<u>542,000</u>
A03201 Postage and Telegraph		150,000	150,000
A03202 Telephone and Trunk Call		300,000	392,000
A033 TOTAL UTILITIES		<u>2,520,000</u>	<u>2,520,000</u>
A03301 Gas		200,000	200,000
A03302 Water		20,000	20,000
A03303 Electricity		<u>2,000,000</u>	<u>2,000,000</u>
001 Electricity		2,000,000	2,000,000
A03304 Hot and Cold Weather Charges		300,000	300,000
A036 TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>100,000</u>
A03670 Others		<u>100,000</u>	<u>100,000</u>
001 Others		100,000	100,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
BU4433 High Court Bench Bannu (Charged)			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,404,900</u>	<u>1,980,000</u>
A03801 Training - domestic		250,000	250,000
A03805 Travelling Allowance		<u>600,000</u>	<u>965,000</u>
001 Travelling Allowance		600,000	965,000
A03806 Transportation of Goods		<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods		50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	600,000
A03808 Conveyance Charges		<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges		50,000	50,000
A03809 CNG Charges (Govt)		14,900	15,000
A03821 Training - domestic		40,000	50,000
A039 TOTAL GENERAL		<u>1,170,000</u>	<u>2,389,000</u>
A03901 Stationery		<u>350,000</u>	<u>388,000</u>
001 Stationery		350,000	388,000
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		100,000	168,000
A03906 Uniforms and Protective Clothing		170,000	170,000
A03907 Advertising & Publicity		<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity		150,000	150,000
A03917 Law Charges		100,000	1,000,000
A03970 Others		<u>100,000</u>	<u>313,000</u>
001 Others		100,000	313,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>600,000</u>	<u>10,000</u>
A041 TOTAL PENSION		<u>600,000</u>	<u>10,000</u>
A04114 Superannuation Encashment of L.P.R		600,000	10,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
BU4433 High Court Bench Bannu (Charged)			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	800,000
A06 TOTAL TRANSFERS		<u>100,000</u>	<u>550,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>550,000</u>
A06301 Entertainments & Gifts		100,000	550,000
A09 TOTAL PHYSICAL ASSETS		<u>530,000</u>	<u>1,207,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>300,000</u>	<u>777,000</u>
A09201 Hardware		<u>150,000</u>	<u>423,000</u>
001 Hardware		150,000	423,000
A09202 Software		<u>50,000</u>	<u>50,000</u>
001 Software		50,000	50,000
A09203 I.T. Equipment		100,000	304,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>350,000</u>
A09601 Plant and Machinery		<u>150,000</u>	<u>350,000</u>
001 Plant and Machinery		150,000	350,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>80,000</u>	<u>80,000</u>
A09701 Furniture and fixtures		<u>80,000</u>	<u>80,000</u>
001 Furniture & Fixture		80,000	80,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
BU4433 High Court Bench Bannu (Charged)			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,610,000</u>	<u>1,700,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>
A13001 Transport		<u>150,000</u>	<u>150,000</u>
001 Transport		150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>150,000</u>
001 Machinery and Equipment		100,000	150,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,150,000</u>	<u>1,150,000</u>
A13301 Office Buildings		<u>900,000</u>	<u>900,000</u>
001 Office Buildings		900,000	900,000
A13302 Residential Buildings		<u>250,000</u>	<u>250,000</u>
001 Residential Buildings		250,000	250,000
A137 TOTAL COMPUTER EQUIPMENT		<u>160,000</u>	<u>200,000</u>
A13701 Hardware		30,000	70,000
A13702 Software		50,000	50,000
A13703 I.T. Equipment		80,000	80,000
High Court Bench Bannu (Charged)		61,105,900	76,183,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
SW4480 High Court Bench Swat (Charged)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>65,934,000</u>	<u>73,983,300</u>
A011 TOTAL PAY	64	<u>19,182,000</u>	<u>19,121,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	<u>7,754,000</u>	<u>9,080,000</u>
A01101 Total Basic Pay Of Officer	15	<u>7,754,000</u>	<u>9,068,000</u>
A01103 Special Pay			12,000
A011-2 TOTAL PAY OF OTHER STAFF	49	<u>11,428,000</u>	<u>10,041,000</u>
A01151 Total Basic Pay Other Staff	49	<u>11,428,000</u>	<u>10,041,000</u>
A012 TOTAL ALLOWANCES		<u>46,752,000</u>	<u>54,862,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>46,015,000</u>	<u>51,056,300</u>
A01201 Senior Post Allowance		31,000	30,000
A01202 House Rent Allowance		2,016,000	1,874,000
A01203 Conveyance Allowance		2,176,000	2,242,000
A01207 Washing Allowance		20,000	20,000
A01208 Dress Allowance		14,000	15,000
A0120D Integrated Allowance		54,000	53,000
A0120K Special Judicial Allowance		21,600,000	24,398,000
A0120X Adhoc Allowance - 2010			1,596,300
A01216 Qualification Allowance		260,000	
A01217 Medical Allowance		1,348,000	1,288,000
A0121T Adhoc Relief Allowance 2013		671,000	421,000
A01224 Entertainment Allowance		361,000	16,000
A01226 Computer Allowance		19,000	37,000
A01228 Orderly Allowance			100,000
A0122C Adhoc Relief Allowance - 2015		594,000	306,000
A0122M Adhoc Relief Allowance 2016		820,000	1,612,000
A0122Y Ad-hoc Relief Allowance 2017		1,918,000	2,062,000
A01233 Unattractive Area Allowance		<u>834,000</u>	<u>966,000</u>

NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
SW4480 High Court Bench Swat (Charged)			
001 Unattractive Area Allowance		834,000	966,000
A01239 Special allowance		<u>76,000</u>	<u>82,000</u>
001 Special Allowance		76,000	82,000
A0123G Ad-hoc Relief Allowance-2018		1,919,000	2,056,000
A01241 Utility allowance for electricity		4,418,000	4,682,000
A01248 Judicial Allowance		6,866,000	7,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>737,000</u>	<u>3,806,000</u>
A01271 Overtime Allowance		72,000	74,000
A01273 Honoraria			2,432,000
A01274 Medical Charges		<u>165,000</u>	<u>500,000</u>
001 Medical Charges		165,000	500,000
A01278 Leave Salary		<u>500,000</u>	<u>800,000</u>
001 Leave Salary		500,000	800,000
A03 TOTAL OPERATING EXPENSES		<u>14,350,000</u>	<u>15,381,000</u>
A032 TOTAL COMMUNICATIONS		<u>2,300,000</u>	<u>3,249,000</u>
A03201 Postage and Telegraph		300,000	300,000
A03202 Telephone and Trunk Call		2,000,000	2,000,000
A03205 Courier and pilot service			949,000
A033 TOTAL UTILITIES		<u>6,640,000</u>	<u>6,546,000</u>
A03301 Gas		640,000	640,000
A03303 Electricity		<u>2,000,000</u>	<u>1,906,000</u>
001 Electricity		2,000,000	1,906,000
A03304 Hot and Cold Weather Charges		4,000,000	4,000,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,410,000</u>	<u>3,357,000</u>
A03805 Travelling Allowance		<u>800,000</u>	<u>824,000</u>
001 Travelling Allowance		800,000	824,000
A03806 Transportation of Goods		<u>90,000</u>	<u>90,000</u>

NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
SW4480 High Court Bench Swat (Charged)			
001 Transportation of Goods		90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,500,000</u>	<u>2,423,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		2,500,000	2,423,000
A03808 Conveyance Charges		<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges		20,000	20,000
A039 TOTAL GENERAL		<u>2,000,000</u>	<u>2,229,000</u>
A03901 Stationery		<u>400,000</u>	<u>400,000</u>
001 Stationery		400,000	400,000
A03902 Printing and Publication		<u>500,000</u>	<u>500,000</u>
001 Printing and publication		500,000	500,000
A03903 Conference/Seminars/Workshops/ Symposia		100,000	100,000
A03905 Newspapers Periodicals and Books		350,000	343,000
A03906 Uniforms and Protective Clothing		70,000	159,000
A03907 Advertising & Publicity		<u>130,000</u>	<u>277,000</u>
001 Advertising and Publicity		130,000	277,000
A03970 Others		<u>450,000</u>	<u>450,000</u>
001 Others		450,000	450,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>700,000</u>	<u>700,000</u>
A041 TOTAL PENSION		<u>700,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R		700,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>

NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
SW4480 High Court Bench Swat (Charged)			
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A06 TOTAL TRANSFERS		<u>128,000</u>	<u>128,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>128,000</u>	<u>128,000</u>
A06301 Entertainments & Gifts		128,000	128,000
A09 TOTAL PHYSICAL ASSETS		<u>2,932,100</u>	<u>2,959,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>1,400,000</u>	<u>1,416,000</u>
A09201 Hardware		<u>500,000</u>	<u>509,000</u>
001 Hardware		500,000	509,000
A09202 Software		<u>100,000</u>	<u>100,000</u>
001 Software		100,000	100,000
A09203 I.T. Equipment		800,000	807,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>2,100</u>	<u>2,000</u>
A09501 Transport		<u>2,100</u>	<u>2,000</u>
001 Transport		2,100	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>700,000</u>	<u>711,000</u>
A09601 Plant and Machinery		<u>700,000</u>	<u>711,000</u>
001 Plant and Machinery		700,000	711,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>830,000</u>	<u>830,000</u>
A09701 Furniture and fixtures		<u>600,000</u>	<u>600,000</u>
001 Furniture & Fixture		600,000	600,000
A09702 Unkempt Furnishings		<u>230,000</u>	<u>230,000</u>
001 Unkept Furnishings		230,000	

NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
SW4480 High Court Bench Swat (Charged)			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,640,000</u>	<u>2,840,000</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>
A13001 Transport		<u>300,000</u>	<u>300,000</u>
001 Transport		300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment		150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,500,000</u>	<u>1,700,000</u>
A13301 Office Buildings		<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings		1,000,000	1,000,000
A13302 Residential Buildings		<u>500,000</u>	<u>700,000</u>
001 Residential Buildings		500,000	700,000
A137 TOTAL COMPUTER EQUIPMENT		<u>590,000</u>	<u>590,000</u>
A13701 Hardware		200,000	200,000
A13702 Software		90,000	90,000
A13703 I.T. Equipment		300,000	300,000
High Court Bench Swat (Charged)		87,284,100	96,591,300

NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
PR4077 High Court (Charged)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,102,967,600</u>	<u>967,271,000</u>
A011 TOTAL PAY	506	<u>540,659,000</u>	<u>417,251,000</u>
A011-1 TOTAL PAY OF OFFICERS	165	<u>469,608,520</u>	<u>350,803,000</u>
A01101 Total Basic Pay Of Officer	<u>165</u>	<u>287,164,520</u>	<u>150,000,000</u>
A01102 Personal pay		560,000	632,000
A01103 Special Pay		139,000	121,000
A01105 Qualification Pay		245,000	50,000
A01106 Total Pay of contract officer		<u>181,500,000</u>	<u>200,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	341	<u>71,050,480</u>	<u>66,448,000</u>
A01151 Total Basic Pay Other Staff	<u>341</u>	<u>70,990,480</u>	<u>66,283,000</u>
A01152 Personal pay		60,000	150,000
A01155 Qualification Pay			15,000
A012 TOTAL ALLOWANCES		<u>562,308,600</u>	<u>550,020,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>545,249,600</u>	<u>500,607,000</u>
A01201 Senior Post Allowance		172,000	202,000
A01202 House Rent Allowance		38,726,000	27,000,000
A01203 Conveyance Allowance		19,077,000	15,887,000
A01207 Washing Allowance		131,000	145,000
A01208 Dress Allowance		77,000	80,000
A0120D Integrated Allowance		453,000	530,000
A0120E Housing Subsidy Allowance		2,293,000	4,935,000
A0120K Special Judicial Allowance		192,000,000	191,126,000
A0120P Adhoc Relief 2009			8,000
A0120X Adhoc Allowance - 2010			20,329,000
A01216 Qualification Allowance		270,000	

NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
PR4077 High Court (Charged)			
A01217 Medical Allowance		28,505,000	24,512,000
A0121A Ad - hoc Allowance - 2011			13,000
A0121M Adhoc Relief Allowance - 2012			100,000
A0121Q Audit and Accounts Allowance		98,000	65,000
A0121T Adhoc Relief Allowance 2013		4,256,000	3,498,000
A0121Z Adhoc Relief Allowance-2014		20,000	100,000
A01224 Entertainment Allowance		179,000	221,000
A01226 Computer Allowance		643,000	648,000
A01228 Orderly Allowance		160,000	500,000
A0122C Adhoc Relief Allowance - 2015		2,923,000	2,416,000
A0122M Adhoc Relief Allowance 2016		13,114,000	13,173,000
A0122Y Ad-hoc Relief Allowance 2017		24,059,000	18,000,000
A01236 Deputation Allowance		151,000	458,000
A01238 Charge allowance		100,000	82,000
A01239 Special allowance		<u>616,000</u>	<u>679,000</u>
001 Special Allowance		616,000	679,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,119,600	154,000
A0123G Ad-hoc Relief Allowance-2018		53,950,000	18,000,000
A01241 Utility allowance for electricity		38,520,000	33,736,000
A01248 Judicial Allowance		122,537,000	123,059,000
A01266 Disturbance Allowance		1,100,000	951,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>17,059,000</u>	<u>49,413,000</u>
A01271 Overtime Allowance		768,000	852,000
A01273 Honoraria		3,791,000	20,909,000
A01274 Medical Charges		<u>1,000,000</u>	<u>816,000</u>
001 Medical Charges		1,000,000	816,000
A01277 Contingent Paid Staff		7,000,000	12,336,000
A01278 Leave Salary		<u>4,500,000</u>	<u>14,500,000</u>
001 Leave Salary		4,500,000	14,500,000
A03 TOTAL OPERATING EXPENSES		<u>121,806,000</u>	<u>136,101,000</u>
A032 TOTAL COMMUNICATIONS		<u>9,650,000</u>	<u>10,301,000</u>
A03201 Postage and Telegraph		750,000	840,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
PR4077 High Court (Charged)			
A03202 Telephone and Trunk Call		8,500,000	9,061,000
A03205 Courier and pilot service		400,000	400,000
A033 TOTAL UTILITIES		<u>48,468,000</u>	<u>48,899,000</u>
A03301 Gas		15,000,000	15,087,000
A03302 Water		100,000	100,000
A03303 Electricity		<u>33,000,000</u>	<u>33,344,000</u>
001 Electricity		33,000,000	33,344,000
A03304 Hot and Cold Weather Charges		368,000	368,000
A036 TOTAL MOTOR VEHICLES		<u>700,000</u>	<u>1,212,000</u>
A03603 Registration		200,000	712,000
A03670 Others		<u>500,000</u>	<u>500,000</u>
001 Others		500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>50,338,000</u>	<u>61,004,000</u>
A03801 Training - domestic		1,100,000	1,100,000
A03802 Training - international		3,000,000	3,000,000
A03805 Travelling Allowance		<u>17,200,000</u>	<u>20,994,000</u>
001 Travelling Allowance		17,200,000	20,994,000
A03806 Transportation of Goods		<u>300,000</u>	<u>300,000</u>
001 Transportation of Goods		300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>28,000,000</u>	<u>34,872,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		28,000,000	34,872,000
A03808 Conveyance Charges		<u>300,000</u>	<u>300,000</u>
001 Conveyance Charges		300,000	300,000
A03809 CNG Charges (Govt)		438,000	438,000
A039 TOTAL GENERAL		<u>12,650,000</u>	<u>14,685,000</u>
A03901 Stationery		<u>2,300,000</u>	<u>2,700,000</u>

NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
PR4077 High Court (Charged)			
001 Stationery		2,300,000	2,700,000
A03902 Printing and Publication		<u>2,900,000</u>	<u>4,135,000</u>
001 Printing and publication		2,900,000	4,135,000
A03903 Conference/Seminars/Workshops/ Symposia		1,250,000	1,250,000
A03905 Newspapers Periodicals and Books		700,000	840,000
A03906 Uniforms and Protective Clothing		700,000	960,000
A03907 Advertising & Publicity		<u>1,300,000</u>	<u>1,300,000</u>
001 Advertising and Publicity		1,300,000	1,300,000
A03917 Law Charges		2,000,000	2,000,000
A03970 Others		<u>1,500,000</u>	<u>1,500,000</u>
001 Others		1,500,000	1,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>4,400,000</u>	<u>6,705,000</u>
A041 TOTAL PENSION		<u>4,400,000</u>	<u>6,705,000</u>
A04106 Reimbursement of medical charges to pensioners		3,400,000	3,400,000
A04114 Superannuation Encashment of L.P.R		1,000,000	3,305,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>5,015,000</u>	<u>5,100,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>5,015,000</u>	<u>5,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>5,000,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		5,000,000	5,000,000
A05270 To Others		<u>15,000</u>	<u>100,000</u>
001 To Others		15,000	100,000
A06 TOTAL TRANSFERS		<u>2,000,000</u>	<u>2,000,000</u>

NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
PR4077 High Court (Charged)			
A063 TOTAL ENTERTAINMENT & GIFTS		<u>2,000,000</u>	<u>2,000,000</u>
A06301 Entertainments & Gifts		2,000,000	2,000,000
A09 TOTAL PHYSICAL ASSETS		<u>7,250,000</u>	<u>66,070,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>2,250,000</u>	<u>3,614,000</u>
A09201 Hardware		<u>1,000,000</u>	<u>1,500,000</u>
001 Hardware		1,000,000	1,500,000
A09202 Software		<u>250,000</u>	<u>530,000</u>
001 Software		250,000	530,000
A09203 I.T. Equipment		1,000,000	1,584,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>500,000</u>	<u>55,532,000</u>
A09501 Transport		<u>500,000</u>	<u>55,532,000</u>
001 Transport		500,000	55,532,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,500,000</u>	<u>2,191,000</u>
A09601 Plant and Machinery		<u>1,500,000</u>	<u>2,191,000</u>
001 Plant and Machinery		1,500,000	2,191,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>3,000,000</u>	<u>4,733,000</u>
A09701 Furniture and fixtures		<u>3,000,000</u>	<u>4,733,000</u>
001 Furniture & Fixture		3,000,000	4,733,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>29,425,000</u>	<u>37,562,000</u>
A130 TOTAL TRANSPORT		<u>3,370,000</u>	<u>3,761,000</u>

NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
PR4077 High Court (Charged)			
A13001 Transport		<u>3,370,000</u>	<u>3,761,000</u>
001 Transport		3,370,000	3,761,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,600,000</u>	<u>2,243,000</u>
A13101 Machinery and Equipment		<u>1,600,000</u>	<u>2,243,000</u>
001 Machinery and Equipment		1,600,000	2,243,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,500,000</u>	<u>1,536,000</u>
A13201 Furniture and Fixture		1,500,000	1,536,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>22,000,000</u>	<u>29,067,000</u>
A13301 Office Buildings		<u>10,000,000</u>	<u>17,067,000</u>
001 Office Buildings		10,000,000	17,067,000
A13302 Residential Buildings		<u>12,000,000</u>	<u>12,000,000</u>
001 Residential Buildings		12,000,000	12,000,000
A137 TOTAL COMPUTER EQUIPMENT		<u>955,000</u>	<u>955,000</u>
A13701 Hardware		400,000	400,000
A13702 Software		155,000	155,000
A13703 I.T. Equipment		400,000	400,000
High Court (Charged)		1,272,863,600	1,220,809,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
PR4833 L.S at the Disp. of FD subj. To (Charged) availability of Resources			
A03 TOTAL OPERATING EXPENSES		<u>100,000,000</u>	<u>100,000,000</u>
A039 TOTAL GENERAL		<u>100,000,000</u>	<u>100,000,000</u>
A03970 Others		<u>100,000,000</u>	<u>100,000,000</u>
037 L.S. at the disposal of F.D.		100,000,000	100,000,000
L.S at the Disp. of FD subj. To (Charged) availability of Resources		100,000,000	100,000,000

**NC24015 (011)
ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
DI4023 High Court Bench D I KHAN (Charged)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>78,919,000</u>	<u>89,791,700</u>
A011 TOTAL PAY	73	<u>21,746,000</u>	<u>26,761,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	<u>8,116,000</u>	<u>14,237,000</u>
A01101 Total Basic Pay Of Officer	15	<u>7,769,000</u>	<u>13,833,000</u>
A01102 Personal pay		321,000	300,000
A01103 Special Pay			50,000
A01105 Qualification Pay		26,000	54,000
A011-2 TOTAL PAY OF OTHER STAFF	58	<u>13,630,000</u>	<u>12,524,000</u>
A01151 Total Basic Pay Other Staff	58	<u>13,600,000</u>	<u>12,430,000</u>
A01152 Personal pay		30,000	94,000
A012 TOTAL ALLOWANCES		<u>57,173,000</u>	<u>63,030,700</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>56,783,000</u>	<u>59,624,700</u>
A01201 Senior Post Allowance		32,000	13,000
A01202 House Rent Allowance		2,880,000	2,039,000
A01203 Conveyance Allowance		2,740,000	2,844,000
A01207 Washing Allowance		20,000	19,000
A01208 Dress Allowance		18,000	17,000
A0120D Integrated Allowance		56,000	126,000
A0120K Special Judicial Allowance		27,600,000	29,174,000
A0120X Adhoc Allowance - 2010			742,700
A01217 Medical Allowance		1,950,000	1,685,000
A0121T Adhoc Relief Allowance 2013		960,000	592,000
A01224 Entertainment Allowance		50,000	24,000
A01226 Computer Allowance		14,000	37,000
A01228 Orderly Allowance			100,000
A0122C Adhoc Relief Allowance - 2015		760,000	404,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
DI4023 High Court Bench D I KHAN (Charged)			
A0122M Adhoc Relief Allowance 2016		2,603,000	2,064,000
A0122Y Ad-hoc Relief Allowance 2017		2,137,000	2,636,000
A01239 Special allowance		<u>140,000</u>	<u>167,000</u>
001 Special Allowance		140,000	167,000
A0123G Ad-hoc Relief Allowance-2018		2,138,000	2,646,000
A01241 Utility allowance for electricity		4,775,000	5,644,000
A01248 Judicial Allowance		7,910,000	8,651,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>390,000</u>	<u>3,406,000</u>
A01271 Overtime Allowance		185,000	56,000
A01273 Honoraria			2,700,000
A01274 Medical Charges		<u>55,000</u>	<u>500,000</u>
001 Medical Charges		55,000	500,000
A01278 Leave Salary		<u>150,000</u>	<u>150,000</u>
001 Leave Salary		150,000	150,000
A03 TOTAL OPERATING EXPENSES		<u>9,010,000</u>	<u>9,920,000</u>
A032 TOTAL COMMUNICATIONS		<u>460,000</u>	<u>700,000</u>
A03201 Postage and Telegraph		210,000	300,000
A03202 Telephone and Trunk Call		250,000	400,000
A033 TOTAL UTILITIES		<u>3,290,000</u>	<u>3,410,000</u>
A03301 Gas		300,000	300,000
A03302 Water		20,000	10,000
A03303 Electricity		<u>2,800,000</u>	<u>3,000,000</u>
001 Electricity		2,800,000	3,000,000
A03304 Hot and Cold Weather Charges		170,000	100,000
A036 TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>20,000</u>
A03670 Others		<u>20,000</u>	<u>20,000</u>
001 Others		20,000	20,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
DI4023 High Court Bench D I KHAN (Charged)			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>4,190,000</u>	<u>4,090,000</u>
A03801 Training - domestic		360,000	360,000
A03805 Travelling Allowance		<u>700,000</u>	<u>1,000,000</u>
001 Travelling Allowance		700,000	1,000,000
A03806 Transportation of Goods		<u>100,000</u>	<u>200,000</u>
001 Transportation of Goods		100,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,000,000</u>	<u>2,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		3,000,000	2,400,000
A03808 Conveyance Charges		<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges		30,000	30,000
A03821 Training - domestic			100,000
A039 TOTAL GENERAL		<u>1,050,000</u>	<u>1,700,000</u>
A03901 Stationery		<u>250,000</u>	<u>700,000</u>
001 Stationery		250,000	700,000
A03902 Printing and Publication		<u>130,000</u>	<u>200,000</u>
001 Printing and publication		130,000	200,000
A03905 Newspapers Periodicals and Books		150,000	300,000
A03906 Uniforms and Protective Clothing		100,000	100,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>320,000</u>	<u>300,000</u>
001 Others		320,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
DI4023 High Court Bench D I KHAN (Charged)			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>700,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>700,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>700,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	700,000
A06 TOTAL TRANSFERS		<u>350,000</u>	<u>350,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>350,000</u>	<u>350,000</u>
A06301 Entertainments & Gifts		350,000	350,000
A09 TOTAL PHYSICAL ASSETS		<u>871,000</u>	<u>1,111,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>210,000</u>	<u>310,000</u>
A09201 Hardware		<u>100,000</u>	<u>200,000</u>
001 Hardware		100,000	200,000
A09202 Software		<u>50,000</u>	<u>50,000</u>
001 Software		50,000	50,000
A09203 I.T. Equipment		60,000	60,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>
A09501 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>160,000</u>	<u>200,000</u>
A09601 Plant and Machinery		<u>160,000</u>	<u>200,000</u>
001 Plant and Machinery		160,000	200,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
DI4023 High Court Bench D I KHAN (Charged)			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>600,000</u>
A09701 Furniture and fixtures		<u>500,000</u>	<u>600,000</u>
001 Furniture & Fixture		500,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>4,710,000</u>	<u>6,072,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>300,000</u>
A13001 Transport		<u>200,000</u>	<u>300,000</u>
001 Transport		200,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>130,000</u>	<u>400,000</u>
A13101 Machinery and Equipment		<u>130,000</u>	<u>400,000</u>
001 Machinery and Equipment		130,000	400,000
A132 TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture		200,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>4,000,000</u>	<u>4,992,000</u>
A13301 Office Buildings		<u>2,000,000</u>	<u>2,992,000</u>
001 Office Buildings		2,000,000	2,992,000
A13302 Residential Buildings		<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings		2,000,000	2,000,000
A137 TOTAL COMPUTER EQUIPMENT		<u>180,000</u>	<u>180,000</u>
A13701 Hardware		60,000	60,000
A13702 Software		60,000	60,000

**NC24015 (011)
ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

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

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS		
031	LAW COURTS		
0311	LAW COURTS		
031101	COURTS/JUSTICE		

DI4023 High Court Bench D I KHAN (Charged)

A13703 I.T. Equipment

60,000

60,000

High Court Bench D I KHAN (Charged)

95,460,000

108,944,700

NC24015 (011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
036 ADMINISTRATION OF PUBLIC ORDER			
0361 ADMINISTRATION			
036101 SECRETARIAT			
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>57,405,000</u>	<u>89,181,000</u>
A011 TOTAL PAY	76	<u>34,112,000</u>	<u>64,112,000</u>
A011-1 TOTAL PAY OF OFFICERS	37	<u>25,047,000</u>	<u>55,047,000</u>
A01101 Total Basic Pay Of Officer	<u>26</u>	<u>16,837,000</u>	<u>16,837,000</u>
A01102 Personal pay		210,000	210,000
A01103 Special Pay		105,000	105,000
A01105 Qualification Pay		93,000	93,000
A01106 Total Pay of contract officer	<u>11</u>	<u>7,802,000</u>	<u>37,802,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	39	<u>9,065,000</u>	<u>9,065,000</u>
A01151 Total Basic Pay Other Staff	<u>39</u>	<u>9,065,000</u>	<u>9,065,000</u>
A012 TOTAL ALLOWANCES		<u>23,293,000</u>	<u>25,069,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>22,663,000</u>	<u>24,569,000</u>
A01201 Senior Post Allowance		60,000	60,000
A01202 House Rent Allowance		3,750,000	3,750,000
A01203 Conveyance Allowance		2,000,000	2,000,000
A01207 Washing Allowance		20,000	20,000
A01208 Dress Allowance		10,000	10,000
A0120D Integrated Allowance		70,000	70,000
A0120E Housing Subsidy Allowance		330,000	1,306,000
A0120N Special allowances @ 30% of basic pay for Secretar		5,000,000	5,000,000
A01217 Medical Allowance		1,300,000	1,300,000
A0121Q Audit and Accounts Allowance		75,000	75,000
A0121T Adhoc Relief Allowance 2013		600,000	600,000
A01224 Entertainment Allowance		53,000	53,000
A01226 Computer Allowance		105,000	185,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
036 ADMINISTRATION OF PUBLIC ORDER			
0361 ADMINISTRATION			
036101 SECRETARIAT			
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)			
A01228 Orderly Allowance		300,000	330,000
A0122C Adhoc Relief Allowance - 2015		600,000	600,000
A0122M Adhoc Relief Allowance 2016		1,300,000	1,300,000
A0122Y Ad-hoc Relief Allowance 2017		2,590,000	2,590,000
A01236 Deputation Allowance		210,000	210,000
A01238 Charge allowance		100,000	100,000
A01239 Special allowance		<u>200,000</u>	<u>200,000</u>
001 Special Allowance		200,000	200,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			450,000
A0123G Ad-hoc Relief Allowance-2018		3,370,000	3,370,000
A01241 Utility allowance for electricity		100,000	410,000
A01248 Judicial Allowance		500,000	400,000
A01250 Incentive Allowance		<u>20,000</u>	<u>150,000</u>
001 Incentive Allowance		20,000	150,000
A01270 Other			<u>30,000</u>
001 Others			30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>630,000</u>	<u>500,000</u>
A01273 Honoraria			100,000
A01274 Medical Charges		<u>330,000</u>	<u>300,000</u>
001 Medical Charges		330,000	300,000
A01278 Leave Salary		<u>300,000</u>	<u>100,000</u>
001 Leave Salary		300,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>19,795,000</u>	<u>22,765,000</u>
A031 TOTAL FEES			<u>470,000</u>
A03104 Membership Fees			470,000
A032 TOTAL COMMUNICATIONS		<u>1,200,000</u>	<u>1,200,000</u>
A03201 Postage and Telegraph		200,000	200,000
A03202 Telephone and Trunk Call		700,000	700,000
A03205 Courier and pilot service		300,000	300,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
036 ADMINISTRATION OF PUBLIC ORDER			
0361 ADMINISTRATION			
036101 SECRETARIAT			
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)			
A033 TOTAL UTILITIES		<u>1,705,000</u>	<u>1,905,000</u>
A03301 Gas		200,000	200,000
A03302 Water		5,000	5,000
A03303 Electricity		<u>1,400,000</u>	<u>1,600,000</u>
001 Electricity		1,400,000	1,600,000
A03304 Hot and Cold Weather Charges		100,000	100,000
A034 TOTAL OCCUPANCY COSTS		<u>12,500,000</u>	<u>12,500,000</u>
A03402 Rent for Office Building		12,500,000	12,500,000
A036 TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>20,000</u>
A03603 Registration		5,000	5,000
A03670 Others		<u>15,000</u>	<u>15,000</u>
001 Others		15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,100,000</u>	<u>4,200,000</u>
A03805 Travelling Allowance		<u>500,000</u>	<u>2,600,000</u>
001 Travelling Allowance		500,000	2,600,000
A03806 Transportation of Goods		<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods		50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,500,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,500,000	1,500,000
A03808 Conveyance Charges		<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges		50,000	50,000
A039 TOTAL GENERAL		<u>2,270,000</u>	<u>2,470,000</u>
A03901 Stationery		<u>300,000</u>	<u>300,000</u>

NC24015 (011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
036 ADMINISTRATION OF PUBLIC ORDER			
0361 ADMINISTRATION			
036101 SECRETARIAT			
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)			
001 Stationery		300,000	300,000
A03902 Printing and Publication		<u>300,000</u>	<u>700,000</u>
001 Printing and publication		300,000	700,000
A03903 Conference/Seminars/Workshops/ Symposia		200,000	200,000
A03905 Newspapers Periodicals and Books		250,000	350,000
A03906 Uniforms and Protective Clothing		70,000	70,000
A03907 Advertising & Publicity		<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity		300,000	300,000
A03919 Payments to Other for Service Rendered		<u>550,000</u>	<u>250,000</u>
001 Payments to Others for Service Rendered		550,000	250,000
A03970 Others		<u>300,000</u>	<u>300,000</u>
001 Others		300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>600,000</u>	<u>600,000</u>
A041 TOTAL PENSION		<u>600,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R		600,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts		200,000	300,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
036 ADMINISTRATION OF PUBLIC ORDER			
0361 ADMINISTRATION			
036101 SECRETARIAT			
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)			
A09 TOTAL PHYSICAL ASSETS		<u>1,605,000</u>	<u>1,905,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>500,000</u>	<u>500,000</u>
A09201 Hardware		<u>200,000</u>	<u>200,000</u>
001 Hardware		200,000	200,000
A09202 Software		<u>100,000</u>	<u>100,000</u>
001 Software		100,000	100,000
A09203 I.T. Equipment		200,000	200,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>5,000</u>	<u>5,000</u>
A09501 Transport		<u>5,000</u>	<u>5,000</u>
001 Transport		5,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	<u>800,000</u>
A09601 Plant and Machinery		<u>500,000</u>	<u>800,000</u>
001 Plant and Machinery		500,000	800,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>600,000</u>	<u>600,000</u>
A09701 Furniture and fixtures		<u>500,000</u>	<u>500,000</u>
001 Furniture & Fixture		500,000	500,000
A09702 Unkempt Furnishings		<u>100,000</u>	<u>100,000</u>
001 Unkept Furnishings		100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,200,000</u>	<u>1,150,000</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>400,000</u>
A13001 Transport		<u>300,000</u>	<u>400,000</u>
001 Transport		300,000	400,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
036 ADMINISTRATION OF PUBLIC ORDER			
0361 ADMINISTRATION			
036101 SECRETARIAT			
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)			
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>300,000</u>	<u>200,000</u>
A13201 Furniture and Fixture		300,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>200,000</u>
A13301 Office Buildings		<u>300,000</u>	<u>200,000</u>
001 Office Buildings		300,000	200,000
A137 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>150,000</u>
A13701 Hardware		50,000	100,000
A13702 Software		50,000	50,000
Provincial Ombudsman Khyber Pakhtunkhwa (Charged)		81,405,000	116,501,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
036 ADMINISTRATION OF PUBLIC ORDER			
0361 ADMINISTRATION			
036101 SECRETARIAT			
AD5175 Ombudsman Regional Office District Abbot (Charged) Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,293,000</u>	<u>3,644,000</u>
A011 TOTAL PAY	8	<u>3,915,000</u>	<u>1,964,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>2,528,000</u>	<u>1,264,000</u>
A01101 Total Basic Pay Of Officer	3	<u>2,528,000</u>	<u>1,264,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>1,387,000</u>	<u>700,000</u>
A01151 Total Basic Pay Other Staff	5	<u>1,387,000</u>	<u>700,000</u>
A012 TOTAL ALLOWANCES		<u>3,378,000</u>	<u>1,680,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,323,000</u>	<u>1,650,000</u>
A01202 House Rent Allowance		630,000	315,000
A01203 Conveyance Allowance		380,000	190,000
A01207 Washing Allowance		18,000	10,000
A01208 Dress Allowance		18,000	10,000
A0120D Integrated Allowance		25,000	10,000
A01217 Medical Allowance		470,000	235,000
A0121T Adhoc Relief Allowance 2013		90,000	45,000
A0122C Adhoc Relief Allowance - 2015		270,000	135,000
A0122M Adhoc Relief Allowance 2016		360,000	180,000
A0122Y Ad-hoc Relief Allowance 2017		391,000	190,000
A01239 Special allowance		<u>280,000</u>	<u>140,000</u>
001 Special Allowance		280,000	140,000
A0123G Ad-hoc Relief Allowance-2018		391,000	190,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>55,000</u>	<u>30,000</u>
A01274 Medical Charges		<u>55,000</u>	<u>30,000</u>
001 Medical Charges		55,000	30,000

**NC24015 (011)
ADMINISTRATION OF JUSTICE**

036101 SECRETARIAT

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

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS		
036	ADMINISTRATION OF PUBLIC ORDER		
0361	ADMINISTRATION		
036101	SECRETARIAT		

AD5175	Ombudsman Regional Office District Abbot (Charged) Abbottabad		
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Ombudsman Regional Office District Abbot (Charged) Abbottabad		7,293,000	3,644,000
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NC24015 (011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
036 ADMINISTRATION OF PUBLIC ORDER			
0361 ADMINISTRATION			
036101 SECRETARIAT			
DI5198 Ombudsman Regional Office District DI Kh (Charged)			
District D I Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,293,000</u>	<u>3,644,000</u>
A011 TOTAL PAY	8	<u>3,915,000</u>	<u>1,964,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>2,528,000</u>	<u>1,264,000</u>
A01101 Total Basic Pay Of Officer	3	<u>2,528,000</u>	<u>1,264,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>1,387,000</u>	<u>700,000</u>
A01151 Total Basic Pay Other Staff	5	<u>1,387,000</u>	<u>700,000</u>
A012 TOTAL ALLOWANCES		<u>3,378,000</u>	<u>1,680,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,323,000</u>	<u>1,650,000</u>
A01202 House Rent Allowance		630,000	315,000
A01203 Conveyance Allowance		380,000	190,000
A01207 Washing Allowance		18,000	10,000
A01208 Dress Allowance		18,000	10,000
A0120D Integrated Allowance		25,000	10,000
A01217 Medical Allowance		470,000	235,000
A0121T Adhoc Relief Allowance 2013		90,000	45,000
A0122C Adhoc Relief Allowance - 2015		270,000	135,000
A0122M Adhoc Relief Allowance 2016		360,000	180,000
A0122Y Ad-hoc Relief Allowance 2017		391,000	190,000
A01239 Special allowance		<u>280,000</u>	<u>140,000</u>
001 Special Allowance		280,000	140,000
A0123G Ad-hoc Relief Allowance-2018		391,000	190,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>55,000</u>	<u>30,000</u>
A01274 Medical Charges		<u>55,000</u>	<u>30,000</u>
001 Medical Charges		55,000	30,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

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

DI5198	Ombudsman Regional Office District DI Kh (Charged) District D I Khan		
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	Ombudsman Regional Office District DI Kh (Charged) District D I Khan	Rs	Rs
		7,293,000	3,644,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
036 ADMINISTRATION OF PUBLIC ORDER			
0361 ADMINISTRATION			
036101 SECRETARIAT			
SW5203 Ombudsman Regional Office District Swat (Charged) District Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,293,000</u>	<u>3,639,000</u>
A011 TOTAL PAY	8	<u>3,915,000</u>	<u>1,964,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>2,528,000</u>	<u>1,264,000</u>
A01101 Total Basic Pay Of Officer	3	<u>2,528,000</u>	<u>1,264,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>1,387,000</u>	<u>700,000</u>
A01151 Total Basic Pay Other Staff	5	<u>1,387,000</u>	<u>700,000</u>
A012 TOTAL ALLOWANCES		<u>3,378,000</u>	<u>1,675,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,323,000</u>	<u>1,650,000</u>
A01202 House Rent Allowance		630,000	315,000
A01203 Conveyance Allowance		380,000	190,000
A01207 Washing Allowance		18,000	10,000
A01208 Dress Allowance		18,000	10,000
A0120D Integrated Allowance		25,000	10,000
A01217 Medical Allowance		470,000	235,000
A0121T Adhoc Relief Allowance 2013		90,000	45,000
A0122C Adhoc Relief Allowance - 2015		270,000	135,000
A0122M Adhoc Relief Allowance 2016		360,000	180,000
A0122Y Ad-hoc Relief Allowance 2017		391,000	190,000
A01239 Special allowance		<u>280,000</u>	<u>140,000</u>
001 Special Allowance		280,000	140,000
A0123G Ad-hoc Relief Allowance-2018		391,000	190,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>55,000</u>	<u>25,000</u>
A01274 Medical Charges		<u>55,000</u>	<u>25,000</u>
001 Medical Charges		55,000	25,000

**NC24015 (011)
ADMINISTRATION OF JUSTICE**

036101 SECRETARIAT

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

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS		
036	ADMINISTRATION OF PUBLIC ORDER		
0361	ADMINISTRATION		
036101	SECRETARIAT		
SW5203	Ombudsman Regional Office District Swat (Charged) District Swat		

Ombudsman Regional Office District Swat (Charged) District Swat		7,293,000	3,639,000
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7,293,000

3,639,000