

NC21015 (011)
ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
PROVINCIAL	6,281	4,695,506,400	5,841,682,000
TOTAL	6,281	4,695,506,400	5,841,682,000

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HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2018-2019**

**REVISED
ESTIMATES
2018-2019**

Rs

Rs

SUMMARY

FUNCTIONAL

031101 COURTS/JUSTICE

4,427,680,400

5,557,938,800

036101 SECRETARIAT

267,826,000

283,743,200

TOTAL

4,695,506,400

5,841,682,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
PR5819	ANTI TERRORISIM COURT-II PESHAWAR	13,953,000	13,148,000
PR5820	ANTI TERRORISIM COURT-III PESHAWAR	12,104,000	10,649,000
TG4006	DISTRICT & SESSION JUDGE (SESSION COURT) TOR GHAR	25,128,000	21,726,000
BU4447	ADDL. ADVOCATE GENERAL BANNU	16,467,000	19,837,000
TG4004	District Attorney, Tor Ghar	6,579,300	4,875,000
AD4253	Session Courts (District & Session Judges) Abbottabad	84,591,000	85,158,000
AD4021	Process Serving Establishment for Subordinate Judges Courts Abbottabad	11,222,000	15,428,000
AD4018	Anti-terrorism Court Abbottabad	16,705,000	15,575,000
AD4001	Add: Advocate General Abbottabad	23,380,200	24,957,000
AD4020	Civil Courts (Civil Judges) Abbotabad	106,287,400	114,812,000
BD4007	Session Courts (District & Session Judges) Bunair	42,030,500	46,162,000
BD4009	Civil Courts (Civil Judges) Bunair	56,148,000	65,821,000
BD4010	Process Serving Establishment for Subordinate Judges Courts, Bunner.	11,202,000	9,194,000
BD4148	District Attorney, Buner	7,854,300	6,258,000
BM4004	Session Courts (District & Session Judges) Battagram	33,037,500	36,674,000
BM4005	Civil Courts (Civil Judges) Batagram	29,494,000	34,310,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
BM4006	Process Serving Establishment for Subordinate Judges Courts Battagram	7,233,000	6,610,000
BM4125	District Attorney, Battagram	5,965,300	5,290,600
BU4011	Session Courts (District & Session Judges) Bannu	59,390,400	71,822,000
BU4013	Civil Courts (Civil Judges) Bannu	61,980,400	83,268,000
BU4014	Process Serving Establishment for Subordinate Judges Courts, Bannu.	8,993,000	11,345,000
BU4190	Anti-terrorism Court Bannu	11,874,000	13,825,000
BU4169	District Attorney, Bannu	11,417,800	9,215,130
CA4012	Session Courts (District & Session Judges) Charsadda	80,932,400	99,689,000
CA4014	Civil Courts (Civil Judges) Charsadda	55,301,000	71,645,000
CA4175	Process Serving Establishment for Subordinate Judges Courts, Charsadda	10,497,000	12,577,000
CA4226	District Attorney, Charsadda	11,784,800	12,267,400
AD4304	District Attorney, Abbottabad	19,584,800	14,130,000
AD4438	Deputy Director Human Rights Abbottabad	843,600	2,397,400
BD4202	Deputy Director Human Rights Buner	834,600	2,308,200
BM4175	Deputy Director Human Rights Battagram	909,600	2,199,600
CA4295	Deputy Director Human Rights Charsadda	905,200	1,765,400
DA4236	District Attorney, Dir Lower	8,626,300	7,463,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
DA4327	Deputy Director Human Rights Dir Lower	909,600	2,725,700
DI4401	Deputy Director Human Rights D.I.Khan	951,000	2,465,000
DP4216	Deputy Director Human Rights Dir Upper	909,600	1,894,000
HR4349	Deputy Director Human Rights Haripur	909,600	2,317,000
KT4431	Deputy Director Human Rights Kohat	909,600	1,774,000
LK4228	Deputy Director Human Rights Lakki Marwat	909,600	3,477,900
MD4290	Deputy Director Human Rights Malakand	909,600	2,167,000
MR4737	Deputy Director Human Rights Mardan	909,600	2,098,000
PR4959	DIRECTROATE GENERAL OF LAW & HUMAN RIGHT	29,874,000	42,005,400
PR4996	Judicial Academy Khyber Pakhtunkhwa	100,000,000	100,000,000
SU4338	Deputy Director Human Rights Swabi	909,600	1,959,000
SW4475	Additional Advocate General Swat	25,009,000	22,292,000
SW4953	Deputy Director Human Rights Swat	909,600	2,508,000
TG4008	Civil Courts District Tor Ghar	20,110,000	23,702,000
TG4009	Process Serving Establishment Tor Ghar	5,383,000	3,340,000
CL4001	Session Courts (District & Session Judges) Chitral	37,621,600	41,971,000

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		Rs	Rs
CL4002	Civil Courts (Civil Judges) Chitral	55,182,000	76,146,000
CL4011	Process Serving Establishment for Subordinate Judges Courts, Chitral.	18,598,000	18,721,000
CL4161	District Attorney, Chitral	10,747,300	9,488,000
DA4015	Session Courts (District & Session Judges) Lower Dir	59,797,800	66,224,000
DA4003	Civil Courts (Civil Judges) Lower Dir	53,543,000	63,814,000
DA4233	Process Serving Establishment for Subordinate Judges Courts, Dir Lower	9,626,000	14,908,000
DI4026	Session Courts (District & Session Judges) D.I.Khan	69,992,900	90,927,000
DI4030	Civil Courts (Civil Judges) D.I.Khan	87,152,400	111,669,000
DI4241	Process Serving Establishment for Subordinate Judges Courts, D.I.Khan	17,847,000	23,037,000
DI4025	Anti-terrorism Courts D.I.Khan	16,022,000	14,688,000
DI4024	District Attorney, D.I.Khan	13,030,300	11,604,000
DI4001	Add: Advocate General D I Khan	20,045,800	16,623,000
DP4010	Session Courts (District & Session Judges) Dir Upper	39,942,000	46,612,000
DP4009	Civil Courts (Civil Judges) Dir (Upper)	36,495,000	43,718,000
DP4008	Process Serving Establishment for Subordinate Judges Courts Dir Upper	10,383,000	12,991,000
DP4154	District Attorney, Dir Upper	7,972,100	6,462,000
HG4015	Session Courts (District & Session Judges) Hangu	34,144,300	40,966,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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HG4003	Civil Courts (Civil Judges) Hangu	28,326,000	30,050,000
HG4081	Process Serving Establishment for Subordinate Judges Courts, Hangu.	5,691,000	6,942,000
HG4126	District Attorney, Hangu	8,087,800	7,889,000
HR4003	Session Courts (District & Session Judges) Haripur	65,704,000	78,059,000
HR4005	Civil Courts (Civil Judges) Haripur	59,071,000	95,271,000
HR4004	Process Serving Establishment for Subordinate Judges Courts, Haripur.	13,530,000	12,020,000
HR4046	District Attorney, Haripur	12,123,600	11,325,000
KD4005	Session Courts (District & Session Judges) Kohistan	28,299,000	25,725,000
KD4006	Civil Courts (Civil Judges) Kohistan	20,013,000	21,929,000
KD4009	Process Serving Establishment for Subordinate Judges Courts, Kohistan	5,979,000	6,199,000
KD4078	District Attorney, Kohistan	4,784,300	6,877,000
KK4010	Session Courts (District & Session Judges) Karak	68,886,200	56,381,000
KK4012	Civil Courts (Civil Judges) Karak	51,471,000	58,163,000
KK4185	Process Serving Establishment for Subordinate Judges Courts, Karak.	8,597,000	8,484,000
KK4207	District Attorney, Karak	8,279,300	6,861,000
KT4033	Session Courts (District & Session Judges) Kohat	61,024,500	73,700,000
KT4036	Civil Courts (Civil Judges) Kohat	82,938,400	72,966,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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KT4037	Process Serving Establishment for Subordinate Judges Courts, Kohat.	15,288,000	17,250,000
KT4034	Anti-terrorism Court Kohat	14,028,000	17,290,000
KT4001	District Attorney, Kohat	12,545,800	13,220,000
LK4015	Session Courts (District & Session Judges) Lakki Marwat	48,033,800	53,412,000
LK4016	Civil Courts (Civil Judges) Lakki Marwat	52,919,000	54,228,000
LK4019	Process Serving Establishment for Subordinate Judges Courts, Lakki.	12,454,000	10,426,000
LK4160	District Attorney, Lakki Marwat	8,606,800	9,275,000
MA4017	Session Courts (District & Session Judges) Mansehra	76,969,000	91,870,000
MA4020	Civil Courts (Civil Judges) Mansehra	87,830,000	101,306,000
MA4021	Process Serving Establishment for Subordinate Judges Courts Mansehra	19,280,000	23,949,000
MA4001	District Attorney, Mansehra	9,537,800	10,319,000
MD4014	Session Courts (District & Session Judges) Malakand	48,813,300	49,264,000
MD4019	Civil Courts (Civil Judges) Malakand	44,014,000	51,358,000
MD4015	Process Serving Establishment for Subordinate Judges Courts, Malakand.	16,712,000	13,271,000
MD4004	District Attorney, Malakand	10,263,300	10,254,000
MR4027	Session Courts (District & Session Judges) Mardan	92,035,500	109,082,000
MR4029	Civil Courts (Civil Judges) Mardan	93,750,100	121,548,000

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MR4030	Process Serving Establishment for Subordinate Judges Courts, Mardan.	21,737,000	18,123,000
MR4026	Anti-terrorism Court Mardan	13,639,000	13,231,000
MR4001	District Attorney, Mardan	17,212,100	18,007,000
NR4011	Session Courts (District & Session Judges) Nowshera	63,511,000	73,689,000
NR4013	Civil Courts (Civil Judges) Nowshera	61,639,000	69,630,000
NR4213	Process Serving Establishment for Subordinate Judges Courts, Nowshera.	8,131,000	6,835,000
NR4222	District Attorney, Nowshera	12,495,000	10,010,000
PR4005	Advocate General	183,859,000	203,293,000
PR4773	Litigation Cell Law Department	13,669,000	10,879,000
PR4079	Session Courts (District & Session Judges) Peshawar	204,170,400	272,088,000
PR4080	Process Serving Establishment District and Session Judges Courts Peshawar	3,418,000	2,526,000
PR4081	Civil Courts (Civil Judges) Peshawar	194,463,000	208,133,000
PR4082	Process Serving Establishment for Subordinate Judges Courts, Peshawar.	30,232,000	31,847,000
PR4078	Anti-terrorism Court-I, Peshawar	17,588,000	15,219,000
PR4834	L.S.at the disp.of FD subj. to availability of resources	100,000,000	100,000,000
PR4003	Law Department	167,826,000	183,743,200
PR4008	District Attorney, Labour Court Peshawar Peshawar	10,578,300	12,156,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
PR4007	District Attorney Service Tribunl Peshawar Peshawar	18,580,300	16,141,000
PR4006	District Attorney, Peshawar	26,095,300	23,736,000
SW7200	Anti-terrorism Courts-II, Swat	13,194,000	14,702,000
SW7201	Anti-terrorism Courts-III,Swat	15,677,000	15,572,000
SW7202	Anti-terrorism Courts-IV, Swat.	14,278,000	13,622,000
SW7203	Anti-terrorism Courts-V,Swat.	13,141,000	13,389,000
SH4013	Session Courts (District & Session Judges) Shangla	30,167,700	29,513,000
SH4015	Civil Courts (Civil Judges) Shangla	55,762,000	56,375,000
SH4002	Process Serving Establishment for Subordinate Judges Courts, Shangla.	5,368,000	4,998,000
SH4001	District Attorney, Shangla	8,597,800	9,283,000
SU4011	Session Courts (District & Session Judges) Swabi	63,395,500	76,588,000
SU4012	Civil Courts (Civil Judges) Swabi	71,047,000	91,121,000
SU4241	Process Serving Establishment for Subordinate Judges Courts, Swabi.	11,372,000	11,441,000
SU4247	District Attorney, Swabi	14,509,800	10,777,000
SW4035	Session Courts (District & Session Judges) Swat	80,010,000	87,087,000
SW4037	Civil Courts (Civil Judges) Swat	143,804,000	168,860,000
SW4038	Process Serving Establishment for Subordinate Judges Courts, Swat.	23,861,000	25,804,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
SW4034	Anti-terrorism Court-I Swat	19,633,000	17,316,000
SW4001	District Attorney, Swat	15,561,800	14,386,000
TK4006	Session Courts (District & Session Judges) Tank	33,854,600	33,825,000
TK4007	Civil Courts (Civil Judges) Tank	30,195,000	33,299,000
TK4010	Process Serving Establishment for Subordinate Judges Courts, Tank.	8,736,000	8,813,000
TK4012	District Attorney, Tank	6,764,800	7,262,000
BJ4003	Session Courts (District & Sessions Judge) District Bajaur		41,854,000
BJ4004	Civil Courts (Civil Judges) Bajaur		35,782,000
KH4003	Session Courts (District & Sessions Judge) District Khyber		41,743,000
KH4004	Civil Courts (Civil Judges) Khyber Judge) District Khyber		37,851,000
KM4005	Session Courts (District & Sessions Judge) District Kurram		41,743,000
KM4006	Civil Courts (Civil Judges) Kurram		35,727,000
KO4006	Session Courts(District & Session Judge) Lower Kohistan	3,282,000	17,571,000
KO4007	Session Courts(District & Session Judge) Kolai Pallas Kohistan	3,282,000	15,414,000
KO4008	Civil Courts(Civil Judge) Lower Kohistan	2,185,600	8,548,000
KO4010	Civil Courts(Civil Judge) Kolai Pallas Kohistan	2,185,600	8,437,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
MG4007	Session Courts (District & Sessions Judge) District Mohmand		39,952,000
MG4008	Civil Courts (Civil Judges) Mohmand		35,459,000
MW4005	Session Courts (District & Sessions Judge) District North Waziristan		40,532,520
MW4006	Civil Courts (Civil Judges) District North Waziristan		37,471,000
OI4003	Session Courts (District & Sessions Judge) District Orakzai		41,743,000
OI4004	Civil Courts (Civil Judges) District Orakzai		35,447,000
TW4004	Session Courts (District & Sessions Judge) District South Waziristan		41,742,550
TW4005	Civil Courts (Civil Judges) District South Waziristan		37,487,000
TOTAL		4,695,506,400	5,841,682,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,773,019,400</u>	<u>4,477,387,000</u>
A011	PAY	<u>1,679,004,970</u>	<u>2,036,899,660</u>
A011-1	TOTAL PAY OF OFFICERS	<u>760,961,130</u>	<u>976,548,200</u>
A01101	Basic Pay Of Officer	744,334,130	973,526,600
A01102	Personal pay	1,303,000	1,380,600
A01103	Special Pay	678,000	692,000
A01105	Qualification Pay	101,000	104,000
A01106	Pay of contract officer	14,545,000	845,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>918,043,840</u>	<u>1,060,351,460</u>
A01151	Basic Pay Other Staff	917,506,840	1,059,854,460
A01152	Personal pay	515,000	475,000
A01155	Qualification Pay	22,000	22,000
A012	ALLOWANCES	<u>2,094,014,430</u>	<u>2,440,487,340</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,021,667,430</u>	<u>2,364,505,140</u>
A01201	Senior Post Allowance	4,291,000	2,612,500
A01202	House Rent Allowance	189,195,020	199,837,660
A01203	Conveyance Allowance	196,405,260	221,978,820
A01205	Dearness Allowance	67,000	67,000
A01207	Washing Allowance	2,821,800	1,501,230
A01208	Dress Allowance	2,252,800	1,274,400
A01209	Special Additional Allowance		506,000
A0120D	Integrated Allowance	5,840,800	4,508,000
A0120E	Housing Subsidy Allowance	6,632,000	8,063,000
A0120K	Special Judicial Allowance	290,371,840	494,553,800
A0120N	Special allowances @ 30% of basic pay for Secretar	5,883,000	16,508,000
A0120X	Adhoc Allowance - 2010		8,000
A01210	Risk Allowance	10,557,000	9,489,000
A01216	Qualification Allowance	103,000	243,000
A01217	Medical Allowance	137,058,080	130,792,300
A0121A	Ad - hoc Allowance - 2011		6,000
A0121M	Adhoc Relief Allowance - 2012	708,350	709,000
A0121T	Adhoc Relief Allowance 2013	64,974,000	43,439,080
A0121Z	Adhoc Relief Allowance-2014	1,120,000	823,000
A01224	Entertainment Allowance	4,042,000	1,607,000
A01226	Computer Allowance	7,700,600	9,560,800
A01228	Orderly Allowance	265,000	619,000

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OBJECT	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
SUMMARY	Rs	Rs
A0122C Adhoc Relief Allowance - 2015	55,691,200	37,253,060
A0122M Adhoc Relief Allowance 2016	142,955,220	152,777,760
A0122N Special Conveyance Allowance to Disabled Employees	211,000	1,695,300
A0122S Utility Allowance	1,000	20,300
A0122Y Ad-hoc Relief Allowance 2017	167,629,100	194,909,350
A01233 Unattractive Area Allowance	26,592,000	26,224,000
A01236 Deputation Allowance	352,000	401,000
A01238 Charge allowance	530,000	432,000
A01239 Special allowance	13,915,000	15,598,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	9,886,000	14,363,000
A0123G Ad-hoc Relief Allowance-2018	168,107,000	194,233,480
A01241 Utility allowance for electricity	176,320,160	199,853,900
A01248 Judicial Allowance	258,314,200	315,643,700
A01250 Incentive Allowance	115,000	100,000
A01252 Non Practising Allowance	70,170,000	59,966,700
A01270 Other	590,000	2,327,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>72,347,000</u>	<u>75,982,200</u>
A01271 Overtime Allowance	1,822,000	2,293,000
A01273 Honoraria		3,070,200
A01274 Medical Charges	22,198,000	27,245,000
A01277 Contingent Paid Staff	126,000	179,000
A01278 Leave Salary	41,621,000	37,900,000
A01284 Firewood Allowance	4,436,000	4,323,000
A012AE Integrated allowance	2,144,000	972,000
A03 TOTAL OPERATING EXPENSES	<u>488,422,000</u>	<u>675,192,500</u>
A032 COMMUNICATIONS	<u>23,850,600</u>	<u>28,141,000</u>
A03201 Postage and Telegraph	5,848,900	5,383,000
A03202 Telephone and Trunk Call	17,856,700	22,613,000
A03205 Courier and pilot service	135,000	135,000
A03270 Others	10,000	10,000
A033 UTILITIES	<u>111,286,100</u>	<u>148,616,500</u>
A03301 Gas	12,392,000	13,629,000
A03302 Water	463,000	1,422,000
A03303 Electricity	56,253,100	77,898,500
A03304 Hot and Cold Weather Charges	42,108,000	55,626,000
A03305 POL fore Generator	70,000	41,000

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		Rs	Rs
OBJECT	SUMMARY		
A034	OCCUPANCY COSTS	<u>5,227,500</u>	<u>20,101,000</u>
A03402	Rent for Office Building	5,227,500	20,101,000
A036	MOTOR VEHICLES	<u>3,903,000</u>	<u>10,719,000</u>
A03601	Fuel		75,000
A03603	Registration	2,533,000	8,274,000
A03670	Others	1,370,000	2,370,000
A038	TRAVEL & TRANSPORTATION	<u>124,741,000</u>	<u>201,852,000</u>
A03801	Training - domestic	10,365,000	13,378,000
A03805	Travelling Allowance	58,278,800	89,012,000
A03806	Transportation of Goods	2,559,000	14,872,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	36,119,200	65,562,000
A03808	Conveyance Charges	2,858,000	3,416,000
A03809	CNG Charges (Govt)	1,569,000	1,467,000
A03821	Training - domestic	12,992,000	14,145,000
A039	GENERAL	<u>219,413,800</u>	<u>265,763,000</u>
A03901	Stationery	19,198,300	30,004,000
A03902	Printing and Publication	12,903,000	20,670,500
A03903	Conference/Seminars/Workshops/ Symposia	200,000	800,000
A03905	Newspapers Periodicals and Books	12,925,500	21,224,000
A03906	Uniforms and Protective Clothing	8,613,000	11,902,000
A03907	Advertising & Publicity	6,933,000	11,892,000
A03917	Law Charges	33,737,000	44,490,000
A03919	Payments to Other for Service Rendered	13,221,000	4,018,000
A03921	Unforeseen exp.for disaster preparedness & relief	300,000	
A03942	Cost of Other Stores	250,000	260,000
A03970	Others	111,133,000	120,502,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>51,431,000</u>	<u>58,696,000</u>
A041	PENSION	<u>51,431,000</u>	<u>58,696,000</u>

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SUMMARY		Rs	Rs
OBJECT			
A04104	Other pension (e.g. family pension)		415,000
A04106	Reimbursement of medical charges to pensioners	1,731,000	1,395,000
A04114	Superannuation Encashment of L.P.R	49,700,000	56,886,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>175,280,000</u>	<u>202,181,000</u>
A052	GRANTS-DOMESTIC	<u>175,280,000</u>	<u>202,181,000</u>
A05214	Discretionary Grant	20,000	720,000
A05216	Fin. Assis. to the families of G. Serv. who expire	75,160,000	88,461,000
A05270	To Others	100,100,000	113,000,000
A06	TOTAL TRANSFERS	<u>6,797,000</u>	<u>8,701,000</u>
A063	ENTERTAINMENT & GIFTS	<u>6,797,000</u>	<u>8,701,000</u>
A06301	Entertainments & Gifts	6,797,000	8,701,000
A09	TOTAL PHYSICAL ASSETS	<u>100,497,000</u>	<u>244,028,500</u>
A092	COMPUTER EQUIPMENT	<u>37,272,000</u>	<u>78,842,000</u>
A09201	Hardware	9,477,000	24,419,000
A09202	Software	4,029,000	5,428,000
A09203	I.T. Equipment	23,766,000	48,995,000
A095	PURCHASE OF TRANSPORT	<u>40,303,000</u>	<u>67,290,000</u>
A09501	Transport	40,303,000	67,290,000
A096	PURCHASE OF PLANT & MACHINERY	<u>11,799,000</u>	<u>47,676,500</u>
A09601	Plant and Machinery	11,799,000	47,676,500
A097	PURCHASE FURNITURE & FIXTURE	<u>11,123,000</u>	<u>48,739,000</u>
A09701	Furniture and fixtures	11,123,000	48,739,000
A098	PURCHASE OF OTHER ASSETS		<u>1,481,000</u>
A09899	Others		1,481,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,060,000</u>	<u>175,496,000</u>
A130	TRANSPORT	<u>10,298,000</u>	<u>24,051,000</u>
A13001	Transport	10,298,000	24,051,000
A131	MACHINERY AND EQUIPMENT	<u>8,326,000</u>	<u>12,724,000</u>
A13101	Machinery and Equipment	8,326,000	12,724,000
A132	FURNITURE AND FIXTURE	<u>7,569,000</u>	<u>11,713,000</u>
A13201	Furniture and Fixture	7,569,000	11,713,000
A133	BUILDINGS AND STRUCTURE	<u>65,630,000</u>	<u>115,581,000</u>
A13301	Office Buildings	38,585,000	72,518,000
A13302	Residential Buildings	27,045,000	43,063,000
A137	COMPUTER EQUIPMENT	<u>8,237,000</u>	<u>11,427,000</u>
A13701	Hardware	3,935,000	5,089,000
A13702	Software	2,048,000	2,836,000
A13703	I.T. Equipment	2,254,000	3,502,000
NET TOTAL		4,695,506,400	5,841,682,000

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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			
PR5819 ANTI TERRORISM COURT-II PESHAWAR			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,884,000</u>	<u>10,350,000</u>
A011 TOTAL PAY	12	<u>4,215,000</u>	<u>4,106,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,978,000</u>	<u>2,459,000</u>
A01101 Total Basic Pay Of Officer	5	<u>2,972,000</u>	<u>2,453,000</u>
A01105 Qualification Pay		6,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,237,000</u>	<u>1,647,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,237,000</u>	<u>1,647,000</u>
A012 TOTAL ALLOWANCES		<u>6,669,000</u>	<u>6,244,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,371,000</u>	<u>5,946,000</u>
A01201 Senior Post Allowance		16,000	16,000
A01202 House Rent Allowance		527,000	474,000
A01203 Conveyance Allowance		392,000	335,000
A01207 Washing Allowance		5,000	5,000
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		11,000	11,000
A0120K Special Judicial Allowance		1,422,000	1,830,000
A01210 Risk Allowance		<u>804,000</u>	<u>751,000</u>
001 Risk Allowance		804,000	751,000
A01217 Medical Allowance		405,000	260,000
A0121T Adhoc Relief Allowance 2013		94,000	88,000
A01224 Entertainment Allowance		9,000	8,000
A01226 Computer Allowance		19,000	18,000
A0122C Adhoc Relief Allowance - 2015		64,000	61,000
A0122M Adhoc Relief Allowance 2016		490,000	326,000
A0122Y Ad-hoc Relief Allowance 2017		421,000	412,000
A01239 Special allowance		<u>120,000</u>	<u>121,000</u>
001 Special Allowance		120,000	121,000

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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			
PR5819 ANTI TERRORISM COURT-II PESHAWAR			
A0123G Ad-hoc Relief Allowance-2018		421,000	412,000
A01241 Utility allowance for electricity		458,000	394,000
A01248 Judicial Allowance		689,000	420,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>298,000</u>	<u>298,000</u>
A01274 Medical Charges		<u>88,000</u>	<u>88,000</u>
001 Medical Charges		88,000	88,000
A01278 Leave Salary		<u>210,000</u>	<u>210,000</u>
001 Leave Salary		210,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>1,409,000</u>	<u>1,377,000</u>
A032 TOTAL COMMUNICATIONS		<u>89,000</u>	<u>112,000</u>
A03201 Postage and Telegraph		10,000	5,000
A03202 Telephone and Trunk Call		79,000	107,000
A033 TOTAL UTILITIES		<u>230,000</u>	<u>237,000</u>
A03303 Electricity		<u>200,000</u>	<u>200,000</u>
001 Electricity		200,000	200,000
A03304 Hot and Cold Weather Charges		30,000	37,000
A036 TOTAL MOTOR VEHICLES		<u>4,000</u>	<u>4,000</u>
A03670 Others		<u>4,000</u>	<u>4,000</u>
001 Others		4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>519,000</u>	<u>443,000</u>
A03805 Travelling Allowance		<u>209,000</u>	<u>170,000</u>
001 Travelling Allowance		209,000	170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>260,000</u>

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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			
PR5819 ANTI TERRORISM COURT-II PESHAWAR			
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	260,000
A03808 Conveyance Charges		<u>10,000</u>	<u>13,000</u>
001 Conveyance Charges		10,000	13,000
A039 TOTAL GENERAL		<u>567,000</u>	<u>581,000</u>
A03901 Stationery		<u>120,000</u>	<u>123,000</u>
001 Stationery		120,000	123,000
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		60,000	66,000
A03906 Uniforms and Protective Clothing		88,000	88,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03917 Law Charges		80,000	80,000
A03919 Payments to Other for Service Rendered		<u>9,000</u>	<u>11,000</u>
001 Payments to Others for Service Rendered		9,000	11,000
A03970 Others		<u>60,000</u>	<u>63,000</u>
001 Others		60,000	63,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
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

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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			
PR5819 ANTI TERRORISM COURT-II PESHAWAR			
A06 TOTAL TRANSFERS		<u>60,000</u>	<u>60,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>60,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts		60,000	60,000
A09 TOTAL PHYSICAL ASSETS		<u>500,000</u>	<u>536,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>220,000</u>	<u>243,000</u>
A09201 Hardware		<u>200,000</u>	<u>200,000</u>
001 Hardware		200,000	200,000
A09202 Software		<u>10,000</u>	<u>18,000</u>
001 Software		10,000	18,000
A09203 I.T. Equipment		10,000	25,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>250,000</u>	<u>250,000</u>
A09601 Plant and Machinery		<u>250,000</u>	<u>250,000</u>
001 Plant and Machinery		250,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>43,000</u>
A09701 Furniture and fixtures		<u>30,000</u>	<u>43,000</u>
001 Furniture & Fixture		30,000	43,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT		<u>77,000</u>	<u>95,000</u>
A13001 Transport		<u>77,000</u>	<u>95,000</u>
001 Transport		77,000	95,000

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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			
PR5819 ANTI TERRORISIM COURT-II PESHAWAR			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>23,000</u>	<u>30,000</u>
001 Machinery and Equipment		23,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>60,000</u>	<u>60,000</u>
A13301 Office Buildings		<u>30,000</u>	<u>30,000</u>
001 Office Buildings		30,000	30,000
A13302 Residential Buildings		<u>30,000</u>	<u>30,000</u>
001 Residential Buildings		30,000	30,000
A137 TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>30,000</u>
A13701 Hardware		10,000	10,000
A13702 Software		10,000	10,000
A13703 I.T. Equipment		10,000	10,000
ANTI TERRORISIM COURT-II PESHAWAR		13,953,000	13,148,000

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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			
PR5820 ANTI TERRORISM COURT-III PESHAWAR			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,114,000</u>	<u>7,905,000</u>
A011 TOTAL PAY	12	<u>4,226,000</u>	<u>3,852,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,965,000</u>	<u>2,526,000</u>
A01101 Total Basic Pay Of Officer	5	<u>2,965,000</u>	<u>2,526,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,261,000</u>	<u>1,326,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,261,000</u>	<u>1,326,000</u>
A012 TOTAL ALLOWANCES		<u>4,888,000</u>	<u>4,053,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,528,000</u>	<u>3,768,000</u>
A01201 Senior Post Allowance		16,000	16,000
A01202 House Rent Allowance		393,000	297,000
A01203 Conveyance Allowance		392,000	300,000
A01207 Washing Allowance		5,000	5,000
A01208 Dress Allowance		4,000	4,000
A01210 Risk Allowance		<u>804,000</u>	<u>703,000</u>
001 Risk Allowance		804,000	703,000
A01217 Medical Allowance		405,000	234,000
A0121T Adhoc Relief Allowance 2013		93,000	83,000
A01224 Entertainment Allowance		9,000	8,000
A01226 Computer Allowance		19,000	19,000
A0122M Adhoc Relief Allowance 2016		275,000	305,000
A0122Y Ad-hoc Relief Allowance 2017		423,000	385,000
A01239 Special allowance		<u>120,000</u>	<u>121,000</u>
001 Special Allowance		120,000	121,000
A0123G Ad-hoc Relief Allowance-2018		423,000	385,000
A01241 Utility allowance for electricity		458,000	360,000
A01248 Judicial Allowance		689,000	543,000

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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			
PR5820 ANTI TERRORISM COURT-III PESHAWAR			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>285,000</u>
A01274 Medical Charges		<u>150,000</u>	<u>75,000</u>
001 Medical Charges		150,000	75,000
A01278 Leave Salary		<u>210,000</u>	<u>210,000</u>
001 Leave Salary		210,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>1,369,000</u>	<u>1,365,000</u>
A032 TOTAL COMMUNICATIONS		<u>110,000</u>	<u>117,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		100,000	107,000
A033 TOTAL UTILITIES		<u>30,000</u>	<u>37,000</u>
A03304 Hot and Cold Weather Charges		30,000	37,000
A036 TOTAL MOTOR VEHICLES		<u>4,000</u>	<u>4,000</u>
A03670 Others		<u>4,000</u>	<u>4,000</u>
001 Others		4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>568,000</u>
A03805 Travelling Allowance		<u>330,000</u>	<u>285,000</u>
001 Travelling Allowance		330,000	285,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	260,000
A03808 Conveyance Charges		<u>10,000</u>	<u>13,000</u>
001 Conveyance Charges		10,000	13,000
A03809 CNG Charges (Govt)		10,000	10,000

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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			
PR5820 ANTI TERRORISM COURT-III PESHAWAR			
A039 TOTAL GENERAL		<u>625,000</u>	<u>639,000</u>
A03901 Stationery		<u>120,000</u>	<u>123,000</u>
001 Stationery		120,000	123,000
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		50,000	56,000
A03906 Uniforms and Protective Clothing		76,000	76,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03917 Law Charges		80,000	80,000
A03919 Payments to Other for Service Rendered		<u>6,000</u>	<u>8,000</u>
001 Payments to Others for Service Rendered		6,000	8,000
A03970 Others		<u>143,000</u>	<u>146,000</u>
001 Others		143,000	146,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
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>45,000</u>	<u>45,000</u>

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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			
PR5820 ANTI TERRORISM COURT-III PESHAWAR			
A063 TOTAL ENTERTAINMENT & GIFTS		<u>45,000</u>	<u>45,000</u>
A06301 Entertainments & Gifts		45,000	45,000
A09 TOTAL PHYSICAL ASSETS		<u>230,000</u>	<u>263,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>70,000</u>	<u>70,000</u>
A09201 Hardware		<u>50,000</u>	<u>50,000</u>
001 Hardware		50,000	50,000
A09202 Software		<u>10,000</u>	<u>10,000</u>
001 Software		10,000	10,000
A09203 I.T. Equipment		10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>140,000</u>	<u>150,000</u>
A09601 Plant and Machinery		<u>140,000</u>	<u>150,000</u>
001 Plant and Machinery		140,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>43,000</u>
A09701 Furniture and fixtures		<u>20,000</u>	<u>43,000</u>
001 Furniture & Fixture		20,000	43,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>446,000</u>	<u>471,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>118,000</u>
A13001 Transport		<u>100,000</u>	<u>118,000</u>
001 Transport		100,000	118,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>31,000</u>	<u>38,000</u>

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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			
PR5820 ANTI TERRORISIM COURT-III PESHAWAR			
A13101 Machinery and Equipment		<u>31,000</u>	<u>38,000</u>
001 Machinery and Equipment		31,000	38,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>290,000</u>	<u>290,000</u>
A13301 Office Buildings		<u>150,000</u>	<u>150,000</u>
001 Office Buildings		150,000	150,000
A13302 Residential Buildings		<u>140,000</u>	<u>140,000</u>
001 Residential Buildings		140,000	140,000
A137 TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>15,000</u>
A13701 Hardware		5,000	5,000
A13702 Software		5,000	5,000
A13703 I.T. Equipment		5,000	5,000
ANTI TERRORISIM COURT-III PESHAWAR		12,104,000	10,649,000

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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			
TG4006 DISTRICT & SESSION JUDGE (SESSION COURT) TOR GHAR			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,732,000</u>	<u>11,330,000</u>
A011 TOTAL PAY	20	<u>6,039,000</u>	<u>4,910,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>2,623,000</u>	<u>2,923,000</u>
A01101 Total Basic Pay Of Officer	4	<u>2,623,000</u>	<u>2,923,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	16	<u>3,416,000</u>	<u>1,987,000</u>
A01151 Total Basic Pay Other Staff	16	<u>3,416,000</u>	<u>1,987,000</u>
A012 TOTAL ALLOWANCES		<u>8,693,000</u>	<u>6,420,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,190,000</u>	<u>5,917,000</u>
A01201 Senior Post Allowance		15,000	16,000
A01202 House Rent Allowance		570,000	354,000
A01203 Conveyance Allowance		580,000	495,000
A01207 Washing Allowance		12,000	6,000
A01208 Dress Allowance		15,000	7,000
A0120D Integrated Allowance		41,000	16,000
A0120K Special Judicial Allowance		1,500,000	1,739,000
A01217 Medical Allowance		399,000	338,000
A0121T Adhoc Relief Allowance 2013		140,000	104,000
A01224 Entertainment Allowance		12,000	8,000
A01226 Computer Allowance		16,000	16,000
A01228 Orderly Allowance		15,000	15,000
A0122C Adhoc Relief Allowance - 2015		125,000	72,000
A0122M Adhoc Releif Allowance 2016		364,000	369,000
A0122Y Ad-hoc Relief Allowance 2017		604,000	491,000
A01233 Unattractive Area Allowance		<u>390,000</u>	<u>18,000</u>
001 Unattractive Area Allowance		390,000	18,000
A0123G Ad-hoc Relief Allowance-2018		606,000	491,000

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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			
TG4006 DISTRICT & SESSION JUDGE (SESSION COURT) TOR GHAR			
A01241 Utility allowance for electricity		1,353,000	565,000
A01248 Judicial Allowance		1,433,000	797,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>503,000</u>	<u>503,000</u>
A01271 Overtime Allowance		2,000	2,000
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>500,000</u>	<u>500,000</u>
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>4,676,000</u>	<u>4,676,000</u>
A032 TOTAL COMMUNICATIONS		<u>294,000</u>	<u>294,000</u>
A03201 Postage and Telegraph		44,000	44,000
A03202 Telephone and Trunk Call		250,000	250,000
A033 TOTAL UTILITIES		<u>1,600,000</u>	<u>1,600,000</u>
A03303 Electricity		<u>600,000</u>	<u>600,000</u>
001 Electricity		600,000	600,000
A03304 Hot and Cold Weather Charges		1,000,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,785,000</u>	<u>1,785,000</u>
A03805 Travelling Allowance		<u>800,000</u>	<u>800,000</u>
001 Travelling Allowance		800,000	800,000
A03806 Transportation of Goods		<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods		100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>750,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		750,000	750,000
A03808 Conveyance Charges		<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges		35,000	35,000

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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			
TG4006 DISTRICT & SESSION JUDGE (SESSION COURT) TOR GHAR			
A03809 CNG Charges (Govt)		50,000	50,000
A03821 Training - domestic		50,000	50,000
A039 TOTAL GENERAL		<u>997,000</u>	<u>997,000</u>
A03901 Stationery		<u>120,000</u>	<u>120,000</u>
001 Stationery		120,000	120,000
A03902 Printing and Publication		<u>300,000</u>	<u>300,000</u>
001 Printing and publication		300,000	300,000
A03905 Newspapers Periodicals and Books		130,000	130,000
A03906 Uniforms and Protective Clothing		67,000	67,000
A03907 Advertising & Publicity		<u>250,000</u>	<u>250,000</u>
001 Advertising and Publicity		250,000	250,000
A03919 Payments to Other for Service Rendered		<u>5,000</u>	<u>5,000</u>
001 Payments to Others for Service Rendered		5,000	5,000
A03970 Others		<u>125,000</u>	<u>125,000</u>
001 Others		125,000	125,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>960,000</u>	<u>960,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>960,000</u>	<u>960,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>960,000</u>	<u>960,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		960,000	960,000

NC21015 (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			
TG4006 DISTRICT & SESSION JUDGE (SESSION COURT) TOR GHAR			
A06 TOTAL TRANSFERS		<u>130,000</u>	<u>130,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>130,000</u>	<u>130,000</u>
A06301 Entertainments & Gifts		130,000	130,000
A09 TOTAL PHYSICAL ASSETS		<u>2,050,000</u>	<u>2,050,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>1,100,000</u>	<u>1,100,000</u>
A09201 Hardware		<u>100,000</u>	<u>100,000</u>
001 Hardware		100,000	100,000
A09202 Software		<u>500,000</u>	<u>500,000</u>
001 Software		500,000	500,000
A09203 I.T. Equipment		500,000	500,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>500,000</u>	<u>500,000</u>
A09501 Transport		<u>500,000</u>	<u>500,000</u>
001 Transport		500,000	500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>250,000</u>	<u>250,000</u>
A09601 Plant and Machinery		<u>250,000</u>	<u>250,000</u>
001 Plant and Machinery		250,000	250,000
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>
001 Furniture & Fixture		200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,080,000</u>	<u>2,080,000</u>

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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			
TG4006 DISTRICT & SESSION JUDGE (SESSION COURT) TOR GHAR			
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>100,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment		100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,800,000</u>	<u>1,800,000</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>800,000</u>	<u>800,000</u>
001 Residential Buildings		800,000	
DISTRICT & SESSION JUDGE (SESSION COURT) TOR GHAR		25,128,000	21,726,000

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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			
BU4447 ADDL. ADVOCATE GENERAL BANNU			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,062,000</u>	<u>11,553,500</u>
A011 TOTAL PAY	18	<u>5,829,000</u>	<u>3,632,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,370,000</u>	<u>1,648,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,370,000</u>	<u>1,648,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	12	<u>2,459,000</u>	<u>1,984,000</u>
A01151 Total Basic Pay Other Staff	12	<u>2,459,000</u>	<u>1,984,000</u>
A012 TOTAL ALLOWANCES		<u>4,233,000</u>	<u>7,921,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,875,000</u>	<u>7,828,500</u>
A01202 House Rent Allowance		176,000	772,000
A01203 Conveyance Allowance		189,000	309,000
A01207 Washing Allowance		1,000	9,000
A01208 Dress Allowance		1,000	6,000
A0120D Integrated Allowance		1,000	11,000
A01217 Medical Allowance		236,000	289,000
A0121T Adhoc Relief Allowance 2013		356,000	39,000
A0122C Adhoc Relief Allowance - 2015		702,000	35,000
A0122M Adhoc Releif Allowance 2016		289,000	199,000
A0122S Utility Allowance			19,300
A0122Y Ad-hoc Relief Allowance 2017		583,000	253,000
A0123G Ad-hoc Relief Allowance-2018		582,000	253,000
A01241 Utility allowance for electricity		50,000	255,200
A01248 Judicial Allowance		239,000	511,000
A01252 Non Practising Allowance		470,000	4,868,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>358,000</u>	<u>93,000</u>
A01271 Overtime Allowance		3,000	38,000

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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			
BU4447 ADDL. ADVOCATE GENERAL BANNU			
A01274 Medical Charges		<u>55,000</u>	<u>55,000</u>
001 Medical Charges		55,000	55,000
A01278 Leave Salary		<u>300,000</u>	
001 Leave Salary		300,000	
A03 TOTAL OPERATING EXPENSES		<u>4,975,000</u>	<u>7,462,000</u>
A032 TOTAL COMMUNICATIONS		<u>450,000</u>	<u>476,000</u>
A03201 Postage and Telegraph		150,000	150,000
A03202 Telephone and Trunk Call		300,000	326,000
A033 TOTAL UTILITIES		<u>600,000</u>	<u>600,000</u>
A03303 Electricity		<u>300,000</u>	<u>300,000</u>
001 Electricity		300,000	300,000
A03304 Hot and Cold Weather Charges		300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,425,000</u>	<u>1,444,000</u>
A03805 Travelling Allowance		<u>700,000</u>	<u>700,000</u>
001 Travelling Allowance		700,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		700,000	700,000
A03808 Conveyance Charges		<u>25,000</u>	<u>44,000</u>
001 Conveyance Charges		25,000	44,000
A039 TOTAL GENERAL		<u>2,500,000</u>	<u>4,942,000</u>
A03901 Stationery		<u>100,000</u>	<u>150,000</u>
001 Stationery		100,000	150,000
A03902 Printing and Publication		<u>50,000</u>	<u>87,500</u>
001 Printing and publication		50,000	87,500
A03905 Newspapers Periodicals and Books		300,000	597,000

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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			
BU4447 ADDL. ADVOCATE GENERAL BANNU			
A03917 Law Charges		2,000,000	4,000,000
A03970 Others		<u>50,000</u>	<u>107,500</u>
001 Others		50,000	107,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<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>250,000</u>	<u>382,500</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>145,000</u>
A09201 Hardware		<u>100,000</u>	<u>75,000</u>
001 Hardware		100,000	75,000
A09203 I.T. Equipment			70,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>87,500</u>
A09601 Plant and Machinery		<u>50,000</u>	<u>87,500</u>
001 Plant and Machinery		50,000	87,500

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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			
BU4447 ADDL. ADVOCATE GENERAL BANNU			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>150,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>150,000</u>
001 Furniture & Fixture		100,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>280,000</u>	<u>439,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>273,000</u>
A13001 Transport		<u>200,000</u>	<u>273,000</u>
001 Transport		200,000	273,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>83,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>83,000</u>
001 Machinery and Equipment		50,000	83,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>65,000</u>
A13201 Furniture and Fixture		20,000	65,000
A137 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>18,000</u>
A13701 Hardware		5,000	9,000
A13702 Software		5,000	9,000
ADDL. ADVOCATE GENERAL BANNU		16,467,000	19,837,000

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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			
TG4004 District Attorney, Tor Ghar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,576,800</u>	<u>3,413,000</u>
A011 TOTAL PAY	10	<u>1,920,500</u>	<u>1,809,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>693,000</u>	<u>917,000</u>
A01101 Total Basic Pay Of Officer	1	<u>693,000</u>	<u>917,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	<u>1,227,500</u>	<u>892,000</u>
A01151 Total Basic Pay Other Staff	9	<u>1,227,500</u>	<u>892,000</u>
A012 TOTAL ALLOWANCES		<u>2,656,300</u>	<u>1,604,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,262,300</u>	<u>1,544,000</u>
A01202 House Rent Allowance		429,500	216,000
A01203 Conveyance Allowance		346,500	207,000
A01207 Washing Allowance		5,800	3,600
A01208 Dress Allowance		4,000	3,600
A0120D Integrated Allowance		11,000	11,500
A01217 Medical Allowance		262,000	146,000
A0121T Adhoc Relief Allowance 2013			37,300
A01224 Entertainment Allowance		18,000	6,000
A01226 Computer Allowance		5,000	5,000
A0122C Adhoc Relief Allowance - 2015		87,000	27,000
A0122M Adhoc Relief Allowance 2016		143,000	142,000
A0122Y Ad-hoc Relief Allowance 2017		192,500	184,000
A01233 Unattractive Area Allowance		<u>122,000</u>	<u>131,000</u>
001 Unattractive Area Allowance		122,000	131,000
A01239 Special allowance		<u>444,000</u>	<u>240,000</u>
001 Special Allowance		444,000	240,000
A0123G Ad-hoc Relief Allowance-2018		192,000	184,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>394,000</u>	<u>60,000</u>

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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			
TG4004 District Attorney, Tor Ghar			
A01271 Overtime Allowance		24,000	
A01274 Medical Charges		<u>55,000</u>	<u>60,000</u>
001 Medical Charges		55,000	60,000
A01278 Leave Salary		<u>315,000</u>	
001 Leave Salary		315,000	
A03 TOTAL OPERATING EXPENSES		<u>1,042,500</u>	<u>1,132,000</u>
A032 TOTAL COMMUNICATIONS		<u>30,000</u>	<u>15,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		20,000	5,000
A033 TOTAL UTILITIES		<u>380,000</u>	<u>300,000</u>
A03303 Electricity		<u>80,000</u>	
001 Electricity		80,000	
A03304 Hot and Cold Weather Charges		300,000	300,000
A034 TOTAL OCCUPANCY COSTS		<u>182,500</u>	<u>192,000</u>
A03402 Rent for Office Building		182,500	192,000
A036 TOTAL MOTOR VEHICLES			<u>75,000</u>
A03603 Registration			75,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>350,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance		200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>

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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			
TG4004 District Attorney, Tor Ghar			
001 POL Charges A.planes H.coptors S.cars for Generator			150,000
A039 TOTAL GENERAL		<u>250,000</u>	<u>200,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03905 Newspapers Periodicals and Books		50,000	50,000
A03917 Law Charges		50,000	
A03970 Others		<u>50,000</u>	<u>50,000</u>
001 Others		50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	100,000
A09 TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>100,000</u>
A09601 Plant and Machinery		<u>30,000</u>	<u>100,000</u>
001 Plant and Machinery		30,000	100,000

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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			
TG4004 District Attorney, Tor Ghar			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>50,000</u>
A09701 Furniture and fixtures		<u>30,000</u>	<u>50,000</u>
001 Furniture & Fixture		30,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>
A13201 Furniture and Fixture			30,000
District Attorney, Tor Ghar		6,579,300	4,875,000

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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			
AD4253 Session Courts (District & Session Judges) Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>74,810,000</u>	<u>69,733,000</u>
A011 TOTAL PAY	90	<u>38,136,600</u>	<u>31,448,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	<u>21,753,000</u>	<u>18,267,000</u>
A01101 Total Basic Pay Of Officer	<u>27</u>	<u>21,546,000</u>	<u>18,060,000</u>
A01102 Personal pay		185,000	185,000
A01105 Qualification Pay		22,000	22,000
A011-2 TOTAL PAY OF OTHER STAFF	63	<u>16,383,600</u>	<u>13,181,000</u>
A01151 Total Basic Pay Other Staff	<u>63</u>	<u>16,351,600</u>	<u>13,149,000</u>
A01152 Personal pay		10,000	10,000
A01155 Qualification Pay		22,000	22,000
A012 TOTAL ALLOWANCES		<u>36,673,400</u>	<u>38,285,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>36,363,400</u>	<u>38,057,000</u>
A01201 Senior Post Allowance		161,000	126,000
A01202 House Rent Allowance		2,975,200	2,305,000
A01203 Conveyance Allowance		3,461,500	2,880,000
A01207 Washing Allowance		14,000	26,000
A01208 Dress Allowance		14,000	11,000
A0120D Integrated Allowance		81,000	72,000
A0120E Housing Subsidy Allowance		596,000	806,000
A0120K Special Judicial Allowance		7,300,000	11,834,000
A01217 Medical Allowance		2,159,000	1,853,000
A0121T Adhoc Relief Allowance 2013		2,648,000	614,000
A01224 Entertainment Allowance		85,000	59,000
A01226 Computer Allowance		106,000	201,000
A0122C Adhoc Relief Allowance - 2015		410,000	430,000

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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			
AD4253 Session Courts (District & Session Judges) Abbottabad			
A0122M Adhoc Relief Allowance 2016		2,243,800	2,468,000
A0122N Special Conveyance Allowance to Disbalded Employees		15,000	24,000
A0122Y Ad-hoc Relief Allowance 2017		3,789,900	3,111,000
A0123G Ad-hoc Relief Allowance-2018		3,792,000	3,103,000
A01241 Utility allowance for electricity		2,898,000	3,235,000
A01248 Judicial Allowance		3,614,000	4,899,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>310,000</u>	<u>228,000</u>
A01274 Medical Charges		<u>110,000</u>	<u>28,000</u>
001 Medical Charges		110,000	28,000
A01278 Leave Salary		<u>200,000</u>	<u>200,000</u>
001 Leave Salary		200,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>4,777,000</u>	<u>6,065,000</u>
A032 TOTAL COMMUNICATIONS		<u>390,000</u>	<u>390,000</u>
A03201 Postage and Telegraph		40,000	40,000
A03202 Telephone and Trunk Call		350,000	350,000
A033 TOTAL UTILITIES		<u>1,200,000</u>	<u>1,300,000</u>
A03301 Gas		400,000	400,000
A03303 Electricity		<u>730,000</u>	<u>830,000</u>
001 Electricity		730,000	830,000
A03304 Hot and Cold Weather Charges		70,000	70,000
A036 TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>32,000</u>
A03603 Registration		10,000	22,000
A03670 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000

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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			
AD4253 Session Courts (District & Session Judges) Abbottabad			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,935,000</u>	<u>2,911,000</u>
A03801 Training - domestic		400,000	400,000
A03805 Travelling Allowance		<u>400,000</u>	<u>870,000</u>
001 Travelling Allowance		400,000	870,000
A03806 Transportation of Goods		<u>80,000</u>	<u>80,000</u>
001 Transportation of Goods		80,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>	<u>1,506,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,000,000	1,506,000
A03808 Conveyance Charges		<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges		25,000	25,000
A03809 CNG Charges (Govt)		30,000	30,000
A039 TOTAL GENERAL		<u>1,232,000</u>	<u>1,432,000</u>
A03901 Stationery		<u>350,000</u>	<u>350,000</u>
001 Stationery		350,000	350,000
A03902 Printing and Publication		<u>350,000</u>	<u>350,000</u>
001 Printing and publication		350,000	350,000
A03905 Newspapers Periodicals and Books		150,000	150,000
A03906 Uniforms and Protective Clothing		150,000	150,000
A03907 Advertising & Publicity		<u>72,000</u>	<u>222,000</u>
001 Advertising and Publicity		72,000	222,000
A03919 Payments to Other for Service Rendered		<u>60,000</u>	<u>60,000</u>
001 Payments to Others for Service Rendered		60,000	60,000
A03970 Others		<u>100,000</u>	<u>150,000</u>
001 Others		100,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>700,000</u>	<u>2,110,000</u>
A041 TOTAL PENSION		<u>700,000</u>	<u>2,110,000</u>

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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			
AD4253 Session Courts (District & Session Judges) Abbottabad			
A04114 Superannuation Encashment of L.P.R		700,000	2,110,000
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>150,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>150,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts		150,000	150,000
A09 TOTAL PHYSICAL ASSETS		<u>532,000</u>	<u>2,768,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>230,000</u>	<u>1,195,000</u>
A09201 Hardware		<u>100,000</u>	<u>119,000</u>
001 Hardware		100,000	119,000
A09202 Software		<u>30,000</u>	<u>100,000</u>
001 Software		30,000	100,000
A09203 I.T. Equipment		100,000	976,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>2,000</u>	<u>2,000</u>
A09501 Transport		<u>2,000</u>	<u>2,000</u>
001 Transport		2,000	2,000

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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			
AD4253 Session Courts (District & Session Judges) Abbottabad			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>230,000</u>
A09601 Plant and Machinery		<u>200,000</u>	<u>230,000</u>
001 Plant and Machinery		200,000	230,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>1,341,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>1,341,000</u>
001 Furniture & Fixture		100,000	1,341,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>3,022,000</u>	<u>3,732,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>837,000</u>
A13001 Transport		<u>250,000</u>	<u>837,000</u>
001 Transport		250,000	837,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>91,000</u>
A13101 Machinery and Equipment		<u>60,000</u>	<u>91,000</u>
001 Machinery and Equipment		60,000	91,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>80,000</u>
A13201 Furniture and Fixture		50,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>2,600,000</u>	<u>2,600,000</u>
A13301 Office Buildings		<u>1,600,000</u>	<u>1,600,000</u>
001 Office Buildings		1,600,000	1,600,000
A13302 Residential Buildings		<u>1,000,000</u>	<u>1,000,000</u>
001 Residential Buildings		1,000,000	1,000,000

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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			
AD4253 Session Courts (District & Session Judges) Abbottabad			
A137 TOTAL COMPUTER EQUIPMENT		<u>62,000</u>	<u>124,000</u>
A13701 Hardware		40,000	69,000
A13702 Software			15,000
A13703 I.T. Equipment		22,000	40,000
Session Courts (District & Session Judges) Abbottabad		84,591,000	85,158,000

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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			
AD4021 Process Serving Establishment for Subordinate Judges Courts Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,237,000</u>	<u>13,376,000</u>
A011 TOTAL PAY	31	<u>5,455,000</u>	<u>8,012,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>455,000</u>	<u>512,000</u>
A01101 Total Basic Pay Of Officer	1	<u>455,000</u>	<u>512,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	30	<u>5,000,000</u>	<u>7,500,000</u>
A01151 Total Basic Pay Other Staff	30	<u>5,000,000</u>	<u>7,500,000</u>
A012 TOTAL ALLOWANCES		<u>4,782,000</u>	<u>5,364,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,412,000</u>	<u>4,994,000</u>
A01202 House Rent Allowance		495,000	561,000
A01203 Conveyance Allowance		789,000	889,000
A0120E Housing Subsidy Allowance		8,000	126,000
A01217 Medical Allowance		561,000	619,000
A0121T Adhoc Relief Allowance 2013		543,000	174,000
A0122C Adhoc Relief Allowance - 2015		110,000	121,000
A0122Y Ad-hoc Relief Allowance 2017		545,000	796,000
A0123G Ad-hoc Relief Allowance-2018		546,000	791,000
A01241 Utility allowance for electricity		815,000	917,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>370,000</u>	<u>370,000</u>
A01274 Medical Charges		<u>220,000</u>	<u>220,000</u>
001 Medical Charges		220,000	220,000
A01278 Leave Salary		<u>150,000</u>	<u>150,000</u>
001 Leave Salary		150,000	150,000

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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			
AD4021 Process Serving Establishment for Subordinate Judges Courts Abbottabad			
A03 TOTAL OPERATING EXPENSES		<u>85,000</u>	<u>984,000</u>
A036 TOTAL MOTOR VEHICLES			<u>112,000</u>
A03603 Registration			112,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>772,000</u>
A03805 Travelling Allowance		<u>15,000</u>	<u>100,000</u>
001 Travelling Allowance		15,000	100,000
A03806 Transportation of Goods			<u>672,000</u>
001 Transportation of Goods			672,000
A039 TOTAL GENERAL		<u>70,000</u>	<u>100,000</u>
A03906 Uniforms and Protective Clothing		70,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	300,000
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

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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			
AD4021 Process Serving Establishment for Subordinate Judges Courts Abbottabad			
A13 TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>
A130 TOTAL TRANSPORT			<u>168,000</u>
A13001 Transport			<u>168,000</u>
001 Transport			168,000
Process Serving Establishment for Subordinate Judges Courts Abbottabad		11,222,000	15,428,000

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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			
AD4018 Anti-terrorism Court Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,304,000</u>	<u>12,232,000</u>
A011 TOTAL PAY	13	<u>4,906,000</u>	<u>5,304,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>3,605,000</u>	<u>3,959,000</u>
A01101 Total Basic Pay Of Officer	5	<u>3,605,000</u>	<u>3,959,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,301,000</u>	<u>1,345,000</u>
A01151 Total Basic Pay Other Staff	8	<u>1,301,000</u>	<u>1,345,000</u>
A012 TOTAL ALLOWANCES		<u>7,398,000</u>	<u>6,928,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,245,000</u>	<u>6,775,000</u>
A01201 Senior Post Allowance		16,000	16,000
A01202 House Rent Allowance		525,000	319,000
A01203 Conveyance Allowance		478,000	482,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		11,000	11,000
A0120K Special Judicial Allowance		900,000	1,842,000
A01210 Risk Allowance		<u>800,000</u>	<u>856,000</u>
001 Risk Allowance		800,000	856,000
A01216 Qualification Allowance		50,000	50,000
A01217 Medical Allowance		324,000	307,000
A0121T Adhoc Relief Allowance 2013		119,000	112,000
A01224 Entertainment Allowance		9,000	8,000
A01226 Computer Allowance		19,000	18,000
A0122M Adhoc Relief Allowance 2016		426,000	411,000
A0122Y Ad-hoc Relief Allowance 2017		491,000	530,000
A01239 Special allowance		<u>120,000</u>	<u>121,000</u>
001 Special Allowance		120,000	121,000
A0123G Ad-hoc Relief Allowance-2018		491,000	526,000

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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			
AD4018 Anti-terrorism Court Abbottabad			
A01241 Utility allowance for electricity		458,000	462,000
A01248 Judicial Allowance		2,000,000	696,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>153,000</u>	<u>153,000</u>
A01274 Medical Charges		<u>100,000</u>	<u>100,000</u>
001 Medical Charges		100,000	100,000
A01278 Leave Salary		<u>53,000</u>	<u>53,000</u>
001 Leave Salary		53,000	53,000
A03 TOTAL OPERATING EXPENSES		<u>2,116,000</u>	<u>1,673,000</u>
A032 TOTAL COMMUNICATIONS		<u>180,000</u>	<u>157,000</u>
A03201 Postage and Telegraph		50,000	43,000
A03202 Telephone and Trunk Call		130,000	114,000
A033 TOTAL UTILITIES		<u>960,000</u>	<u>634,000</u>
A03301 Gas		350,000	234,000
A03303 Electricity		<u>550,000</u>	<u>400,000</u>
001 Electricity		550,000	400,000
A03304 Hot and Cold Weather Charges		60,000	
A036 TOTAL MOTOR VEHICLES		<u>15,000</u>	<u>5,000</u>
A03670 Others		<u>15,000</u>	<u>5,000</u>
001 Others		15,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>640,000</u>	<u>527,000</u>
A03805 Travelling Allowance		<u>280,000</u>	<u>237,000</u>
001 Travelling Allowance		280,000	237,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>290,000</u>

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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			
AD4018 Anti-terrorism Court Abbottabad			
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	290,000
A03808 Conveyance Charges		<u>10,000</u>	
001 Conveyance Charges		10,000	
A039 TOTAL GENERAL		<u>321,000</u>	<u>350,000</u>
A03901 Stationery		<u>50,000</u>	<u>60,000</u>
001 Stationery		50,000	60,000
A03902 Printing and Publication		<u>25,000</u>	<u>20,000</u>
001 Printing and publication		25,000	20,000
A03905 Newspapers Periodicals and Books		50,000	50,000
A03906 Uniforms and Protective Clothing		20,000	30,000
A03907 Advertising & Publicity		<u>60,000</u>	<u>30,000</u>
001 Advertising and Publicity		60,000	30,000
A03917 Law Charges		80,000	100,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>
001 Payments to Others for Service Rendered			20,000
A03970 Others		<u>36,000</u>	<u>40,000</u>
001 Others		36,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	-
A041 TOTAL PENSION		<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R		500,000	
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

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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			
AD4018 Anti-terrorism Court Abbottabad			
A06 TOTAL TRANSFERS		<u>20,000</u>	<u>18,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	<u>18,000</u>
A06301 Entertainments & Gifts		20,000	18,000
A09 TOTAL PHYSICAL ASSETS		<u>365,000</u>	<u>363,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>165,000</u>	<u>180,000</u>
A09201 Hardware		<u>70,000</u>	<u>100,000</u>
001 Hardware		70,000	100,000
A09202 Software		<u>35,000</u>	<u>30,000</u>
001 Software		35,000	30,000
A09203 I.T. Equipment		60,000	50,000
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>100,000</u>	<u>83,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>83,000</u>
001 Furniture & Fixture		100,000	83,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>689,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>
A13001 Transport		<u>100,000</u>	<u>100,000</u>
001 Transport		100,000	100,000

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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			
AD4018 Anti-terrorism Court Abbottabad			
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>25,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		25,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>600,000</u>	<u>500,000</u>
A13301 Office Buildings		<u>300,000</u>	<u>250,000</u>
001 Office Buildings		300,000	250,000
A13302 Residential Buildings		<u>300,000</u>	<u>250,000</u>
001 Residential Buildings		300,000	250,000
A137 TOTAL COMPUTER EQUIPMENT		<u>45,000</u>	<u>39,000</u>
A13701 Hardware		15,000	13,000
A13702 Software		15,000	13,000
A13703 I.T. Equipment		15,000	13,000
Anti-terrorism Court Abbottabad		16,705,000	15,575,000

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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			
AD4001 Add: Advocate General Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,461,000</u>	<u>17,897,000</u>
A011 TOTAL PAY	19	<u>7,928,000</u>	<u>6,963,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>5,590,000</u>	<u>4,410,000</u>
A01101 Total Basic Pay Of Officer	7	<u>5,590,000</u>	<u>4,410,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	12	<u>2,338,000</u>	<u>2,553,000</u>
A01151 Total Basic Pay Other Staff	12	<u>2,338,000</u>	<u>2,524,000</u>
A01152 Personal pay			29,000
A012 TOTAL ALLOWANCES		<u>9,533,000</u>	<u>10,934,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>9,378,000</u>	<u>10,879,000</u>
A01202 House Rent Allowance		1,200,000	1,095,000
A01203 Conveyance Allowance		730,000	630,000
A01207 Washing Allowance		8,000	3,600
A01208 Dress Allowance		8,000	3,600
A0120D Integrated Allowance		20,000	16,400
A01217 Medical Allowance		330,000	312,000
A0121T Adhoc Relief Allowance 2013		100,000	100,000
A0122C Adhoc Relief Allowance - 2015		420,000	71,000
A0122M Adhoc Relief Allowance 2016		420,000	328,000
A0122N Special Conveyance Allowance to Disabled Employees			201,300
A0122Y Ad-hoc Relief Allowance 2017		650,000	425,000
A0123G Ad-hoc Relief Allowance-2018		792,000	429,000
A01241 Utility allowance for electricity		200,000	418,100
A01248 Judicial Allowance		300,000	846,000
A01252 Non Practising Allowance		4,200,000	6,000,000

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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			
AD4001 Add: Advocate General Abbottabad			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>155,000</u>	<u>55,000</u>
A01274 Medical Charges		<u>55,000</u>	<u>55,000</u>
001 Medical Charges		55,000	55,000
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
A03 TOTAL OPERATING EXPENSES		<u>4,809,200</u>	<u>5,850,000</u>
A032 TOTAL COMMUNICATIONS		<u>320,000</u>	<u>320,000</u>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,009,200</u>	<u>800,000</u>
A03805 Travelling Allowance		<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance		500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>209,200</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		209,200	250,000
A03808 Conveyance Charges		<u>300,000</u>	<u>50,000</u>
001 Conveyance Charges		300,000	50,000
A039 TOTAL GENERAL		<u>3,480,000</u>	<u>4,730,000</u>
A03901 Stationery		<u>70,000</u>	<u>70,000</u>
001 Stationery		70,000	70,000
A03905 Newspapers Periodicals and Books		110,000	110,000
A03917 Law Charges		3,000,000	4,200,000
A03970 Others		<u>300,000</u>	<u>350,000</u>
001 Others		300,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-

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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			
AD4001 Add: Advocate General Abbottabad			
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>
A09201 Hardware			<u>100,000</u>
001 Hardware			100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>
A09701 Furniture and fixtures			<u>200,000</u>
001 Furniture & Fixture			200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>210,000</u>	<u>810,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>700,000</u>
A13001 Transport		<u>100,000</u>	<u>700,000</u>
001 Transport		100,000	700,000

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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			
AD4001 Add: Advocate General Abbottabad			
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>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture		40,000	40,000
A137 TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	<u>60,000</u>
A13701 Hardware		60,000	60,000
Add: Advocate General Abbottabad		23,380,200	24,957,000

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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			
AD4020 Civil Courts (Civil Judges) Abbotabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>100,365,400</u>	<u>105,729,000</u>
A011 TOTAL PAY	154	<u>48,103,400</u>	<u>47,246,000</u>
A011-1 TOTAL PAY OF OFFICERS	36	<u>21,236,400</u>	<u>20,093,000</u>
A01101 Total Basic Pay Of Officer	<u>36</u>	<u>21,236,400</u>	<u>20,093,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	118	<u>26,867,000</u>	<u>27,153,000</u>
A01151 Total Basic Pay Other Staff	<u>118</u>	<u>26,867,000</u>	<u>27,153,000</u>
A012 TOTAL ALLOWANCES		<u>52,262,000</u>	<u>58,483,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>51,847,000</u>	<u>58,068,000</u>
A01202 House Rent Allowance		4,081,000	3,750,000
A01203 Conveyance Allowance		5,603,000	5,198,000
A01207 Washing Allowance		13,000	4,000
A01208 Dress Allowance		12,000	12,000
A0120D Integrated Allowance		99,000	118,000
A0120E Housing Subsidy Allowance		915,000	1,070,000
A0120K Special Judicial Allowance		6,035,000	16,973,000
A01217 Medical Allowance		3,316,000	2,981,000
A0121T Adhoc Relief Allowance 2013		1,267,000	1,013,000
A01224 Entertainment Allowance		6,000	14,000
A01226 Computer Allowance		113,000	244,000
A0122C Adhoc Relief Allowance - 2015		914,000	641,000
A0122M Adhoc Relief Allowance 2016		4,233,000	3,602,000
A0122Y Ad-hoc Relief Allowance 2017		4,736,000	4,588,000
A0123G Ad-hoc Relief Allowance-2018		4,754,000	4,537,000
A01241 Utility allowance for electricity		6,164,000	5,101,000
A01248 Judicial Allowance		9,586,000	8,222,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>415,000</u>	<u>415,000</u>

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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			
AD4020 Civil Courts (Civil Judges) Abbotabad			
A01274 Medical Charges		<u>115,000</u>	<u>115,000</u>
001 Medical Charges		115,000	115,000
A01278 Leave Salary		<u>300,000</u>	<u>300,000</u>
001 Leave Salary		300,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>3,432,000</u>	<u>5,341,000</u>
A032 TOTAL COMMUNICATIONS		<u>257,000</u>	<u>429,000</u>
A03201 Postage and Telegraph		10,000	58,000
A03202 Telephone and Trunk Call		247,000	371,000
A033 TOTAL UTILITIES		<u>1,070,000</u>	<u>1,797,000</u>
A03301 Gas		300,000	650,000
A03302 Water		10,000	10,000
A03303 Electricity		<u>700,000</u>	<u>1,037,000</u>
001 Electricity		700,000	1,037,000
A03304 Hot and Cold Weather Charges		60,000	100,000
A036 TOTAL MOTOR VEHICLES		<u>80,000</u>	<u>142,000</u>
A03603 Registration		10,000	64,000
A03670 Others		<u>70,000</u>	<u>78,000</u>
001 Others		70,000	78,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,015,000</u>	<u>1,779,000</u>
A03805 Travelling Allowance		<u>550,000</u>	<u>760,000</u>
001 Travelling Allowance		550,000	760,000
A03806 Transportation of Goods		<u>15,000</u>	<u>63,000</u>
001 Transportation of Goods		15,000	63,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>230,000</u>	<u>718,000</u>

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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			
AD4020 Civil Courts (Civil Judges) Abbotabad			
001 POL Charges A.planes H.coptors S.cars for Generator		230,000	718,000
A03808 Conveyance Charges		<u>20,000</u>	<u>38,000</u>
001 Conveyance Charges		20,000	38,000
A03821 Training - domestic		200,000	200,000
A039 TOTAL GENERAL		<u>1,010,000</u>	<u>1,194,000</u>
A03901 Stationery		<u>250,000</u>	<u>419,000</u>
001 Stationery		250,000	419,000
A03902 Printing and Publication		<u>100,000</u>	<u>168,000</u>
001 Printing and publication		100,000	168,000
A03905 Newspapers Periodicals and Books		100,000	103,000
A03906 Uniforms and Protective Clothing		350,000	226,000
A03907 Advertising & Publicity		<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity		60,000	60,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>
001 Payments to Others for Service Rendered			50,000
A03970 Others		<u>150,000</u>	<u>168,000</u>
001 Others		150,000	168,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	-
A041 TOTAL PENSION		<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R		500,000	
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

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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			
AD4020 Civil Courts (Civil Judges) Abbotabad			
A09 TOTAL PHYSICAL ASSETS		<u>520,000</u>	<u>1,288,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>160,000</u>	<u>842,000</u>
A09201 Hardware		<u>65,000</u>	<u>462,000</u>
001 Hardware		65,000	462,000
A09202 Software		<u>30,000</u>	<u>25,000</u>
001 Software		30,000	25,000
A09203 I.T. Equipment		65,000	355,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>10,000</u>	<u>8,000</u>
A09501 Transport		<u>10,000</u>	<u>8,000</u>
001 Transport		10,000	8,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>300,000</u>	<u>300,000</u>
A09601 Plant and Machinery		<u>300,000</u>	<u>300,000</u>
001 Plant and Machinery		300,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>138,000</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>138,000</u>
001 Furniture & Fixture		50,000	138,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>870,000</u>	<u>1,854,000</u>
A130 TOTAL TRANSPORT		<u>80,000</u>	<u>190,000</u>
A13001 Transport		<u>80,000</u>	<u>190,000</u>
001 Transport		80,000	190,000

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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			
AD4020 Civil Courts (Civil Judges) Abbotabad			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>77,000</u>
A13101 Machinery and Equipment		<u>80,000</u>	<u>77,000</u>
001 Machinery and Equipment		80,000	77,000
A132 TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>278,000</u>
A13201 Furniture and Fixture		200,000	278,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>400,000</u>	<u>1,200,000</u>
A13301 Office Buildings		<u>400,000</u>	<u>1,000,000</u>
001 Office Buildings		400,000	1,000,000
A13302 Residential Buildings			200,000
A137 TOTAL COMPUTER EQUIPMENT		<u>110,000</u>	<u>109,000</u>
A13701 Hardware		40,000	39,000
A13702 Software		20,000	20,000
A13703 I.T. Equipment		50,000	50,000
Civil Courts (Civil Judges) Abbotabad		106,287,400	114,812,000

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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			
BD4007 Session Courts (District & Session Judges) Bunair			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,379,500</u>	<u>37,066,000</u>
A011 TOTAL PAY	48	<u>13,859,800</u>	<u>16,798,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	<u>5,083,500</u>	<u>9,637,000</u>
A01101 Total Basic Pay Of Officer	10	<u>5,083,500</u>	<u>9,637,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	38	<u>8,776,300</u>	<u>7,161,000</u>
A01151 Total Basic Pay Other Staff	38	<u>8,776,300</u>	<u>7,161,000</u>
A012 TOTAL ALLOWANCES		<u>19,519,700</u>	<u>20,268,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>18,913,700</u>	<u>19,662,000</u>
A01201 Senior Post Allowance		50,000	53,000
A01202 House Rent Allowance		1,138,100	1,377,000
A01203 Conveyance Allowance		1,373,700	1,610,000
A01207 Washing Allowance		9,000	11,000
A01208 Dress Allowance		9,000	11,000
A0120D Integrated Allowance		39,000	27,000
A0120K Special Judicial Allowance		3,978,000	4,898,000
A01217 Medical Allowance		882,500	1,049,000
A0121T Adhoc Relief Allowance 2013		1,545,000	296,000
A01224 Entertainment Allowance		25,000	26,000
A01226 Computer Allowance		46,000	212,000
A0122C Adhoc Relief Allowance - 2015		1,578,000	205,000
A0122M Adhoc Releif Allowance 2016		1,212,500	1,321,000
A0122Y Ad-hoc Relief Allowance 2017		1,423,900	1,726,000
A01233 Unattractive Area Allowance		<u>717,000</u>	<u>692,000</u>
001 Unattractive Area Allowance		717,000	692,000
A0123G Ad-hoc Relief Allowance-2018		1,425,000	1,643,000
A01241 Utility allowance for electricity		1,383,000	1,734,000

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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			
BD4007 Session Courts (District & Session Judges) Bunair			
A01248 Judicial Allowance		2,079,000	2,771,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>606,000</u>	<u>606,000</u>
A01278 Leave Salary		<u>300,000</u>	<u>300,000</u>
001 Leave Salary		300,000	300,000
A01284 Firewood Allowance		206,000	206,000
A012AE Integrated allowance		100,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>5,390,000</u>	<u>5,416,000</u>
A032 TOTAL COMMUNICATIONS		<u>220,000</u>	<u>225,000</u>
A03201 Postage and Telegraph		80,000	80,000
A03202 Telephone and Trunk Call		140,000	145,000
A033 TOTAL UTILITIES		<u>1,150,000</u>	<u>1,154,000</u>
A03303 Electricity		<u>400,000</u>	<u>404,000</u>
001 Electricity		400,000	404,000
A03304 Hot and Cold Weather Charges		750,000	750,000
A036 TOTAL MOTOR VEHICLES		<u>40,000</u>	<u>60,000</u>
A03603 Registration		10,000	30,000
A03670 Others		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,136,000</u>	<u>2,096,000</u>
A03801 Training - domestic		400,000	400,000
A03805 Travelling Allowance		<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance		500,000	500,000
A03806 Transportation of Goods		<u>36,000</u>	<u>36,000</u>

NC21015 (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			
BD4007 Session Courts (District & Session Judges) Bunair			
001 Transportation of Goods		36,000	36,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>900,000</u>	<u>860,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		900,000	860,000
A03808 Conveyance Charges		<u>100,000</u>	<u>100,000</u>
001 Conveyance Charges		100,000	100,000
A03821 Training - domestic		200,000	200,000
A039 TOTAL GENERAL		<u>1,844,000</u>	<u>1,881,000</u>
A03901 Stationery		<u>230,000</u>	<u>230,000</u>
001 Stationery		230,000	230,000
A03902 Printing and Publication		<u>500,000</u>	<u>500,000</u>
001 Printing and publication		500,000	500,000
A03905 Newspapers Periodicals and Books		120,000	120,000
A03906 Uniforms and Protective Clothing		60,000	80,000
A03907 Advertising & Publicity		<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity		70,000	70,000
A03919 Payments to Other for Service Rendered		<u>24,000</u>	<u>41,000</u>
001 Payments to Others for Service Rendered		24,000	41,000
A03970 Others		<u>840,000</u>	<u>840,000</u>
001 Others		840,000	840,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	<u>400,000</u>
A041 TOTAL PENSION		<u>400,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R		400,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>800,000</u>	<u>800,000</u>

NC21015 (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			
BD4007 Session Courts (District & Session Judges) Bunair			
A052 TOTAL GRANTS-DOMESTIC		<u>800,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		800,000	800,000
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>328,000</u>	<u>352,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>126,000</u>	<u>150,000</u>
A09201 Hardware		<u>80,000</u>	<u>100,000</u>
001 Hardware		80,000	100,000
A09202 Software		<u>6,000</u>	<u>10,000</u>
001 Software		6,000	10,000
A09203 I.T. Equipment		40,000	40,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>2,000</u>	<u>2,000</u>
A09501 Transport		<u>2,000</u>	<u>2,000</u>
001 Transport		2,000	2,000
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

NC21015 (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			
BD4007 Session Courts (District & Session Judges) Bunair			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture		100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,633,000</u>	<u>2,028,000</u>
A130 TOTAL TRANSPORT		<u>130,000</u>	<u>215,000</u>
A13001 Transport		<u>130,000</u>	<u>215,000</u>
001 Transport		130,000	215,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>70,000</u>
A13101 Machinery and Equipment		<u>60,000</u>	<u>70,000</u>
001 Machinery and Equipment		60,000	70,000
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>1,300,000</u>	<u>1,600,000</u>
A13301 Office Buildings		<u>800,000</u>	<u>1,000,000</u>
001 Office Buildings		800,000	1,000,000
A13302 Residential Buildings		<u>500,000</u>	<u>600,000</u>
001 Residential Buildings		500,000	600,000
A137 TOTAL COMPUTER EQUIPMENT		<u>43,000</u>	<u>43,000</u>
A13701 Hardware		20,000	20,000
A13702 Software		8,000	8,000

**NC21015 (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		

BD4007	Session Courts (District & Session Judges) Bunair		
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A13703	I.T. Equipment		
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15,000

15,000

Session Courts (District & Session Judges) Bunair			
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42,030,500

46,162,000

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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			
BD4009 Civil Courts (Civil Judges) Bunair			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,547,000</u>	<u>51,999,000</u>
A011 TOTAL PAY	75	<u>21,218,000</u>	<u>22,574,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	<u>7,248,000</u>	<u>9,510,000</u>
A01101 Total Basic Pay Of Officer	16	<u>7,248,000</u>	<u>9,510,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	59	<u>13,970,000</u>	<u>13,064,000</u>
A01151 Total Basic Pay Other Staff	59	<u>13,970,000</u>	<u>13,064,000</u>
A012 TOTAL ALLOWANCES		<u>26,329,000</u>	<u>29,425,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>25,525,000</u>	<u>28,757,000</u>
A01202 House Rent Allowance		3,089,000	1,859,000
A01203 Conveyance Allowance		2,705,500	2,619,000
A01207 Washing Allowance		17,000	13,000
A01208 Dress Allowance		17,000	13,000
A0120D Integrated Allowance		68,000	58,000
A0120K Special Judicial Allowance		3,500,000	7,672,000
A01217 Medical Allowance		1,682,000	1,454,000
A0121T Adhoc Relief Allowance 2013		614,500	468,000
A01224 Entertainment Allowance		7,000	8,000
A01226 Computer Allowance		152,000	306,000
A0122C Adhoc Relief Allowance - 2015		410,200	327,000
A0122M Adhoc Relief Allowance 2016		1,845,800	1,743,000
A0122Y Ad-hoc Relief Allowance 2017		2,122,000	2,247,000
A01233 Unattractive Area Allowance		<u>1,041,000</u>	<u>1,057,000</u>
001 Unattractive Area Allowance		1,041,000	1,057,000
A0123G Ad-hoc Relief Allowance-2018		2,123,000	2,240,000
A01241 Utility allowance for electricity		2,913,000	2,506,000
A01248 Judicial Allowance		3,218,000	4,167,000

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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			
BD4009 Civil Courts (Civil Judges) Bunair			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>804,000</u>	<u>668,000</u>
A01274 Medical Charges		<u>139,000</u>	<u>3,000</u>
001 Medical Charges		139,000	3,000
A01278 Leave Salary		<u>200,000</u>	<u>200,000</u>
001 Leave Salary		200,000	200,000
A01284 Firewood Allowance		397,000	397,000
A012AE Integrated allowance		68,000	68,000
A03 TOTAL OPERATING EXPENSES		<u>5,668,000</u>	<u>8,063,000</u>
A032 TOTAL COMMUNICATIONS		<u>243,000</u>	<u>405,000</u>
A03201 Postage and Telegraph		46,000	55,000
A03202 Telephone and Trunk Call		197,000	350,000
A033 TOTAL UTILITIES		<u>3,060,000</u>	<u>3,526,000</u>
A03303 Electricity		<u>560,000</u>	<u>1,026,000</u>
001 Electricity		560,000	1,026,000
A03304 Hot and Cold Weather Charges		2,500,000	2,500,000
A034 TOTAL OCCUPANCY COSTS		<u>127,000</u>	<u>224,000</u>
A03402 Rent for Office Building		127,000	224,000
A036 TOTAL MOTOR VEHICLES		<u>58,000</u>	<u>87,000</u>
A03603 Registration		58,000	87,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,372,000</u>	<u>2,055,000</u>
A03801 Training - domestic		250,000	450,000
A03805 Travelling Allowance		<u>500,000</u>	<u>571,000</u>

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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			
BD4009 Civil Courts (Civil Judges) Bunair			
001 Travelling Allowance		500,000	571,000
A03806 Transportation of Goods		<u>92,000</u>	<u>92,000</u>
001 Transportation of Goods		92,000	92,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>492,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	492,000
A03808 Conveyance Charges		<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges		30,000	30,000
A03821 Training - domestic		300,000	420,000
A039 TOTAL GENERAL		<u>808,000</u>	<u>1,766,000</u>
A03901 Stationery		<u>250,000</u>	<u>570,000</u>
001 Stationery		250,000	570,000
A03902 Printing and Publication		<u>100,000</u>	<u>250,000</u>
001 Printing and publication		100,000	250,000
A03905 Newspapers Periodicals and Books		120,000	300,000
A03906 Uniforms and Protective Clothing		98,000	155,000
A03907 Advertising & Publicity		<u>140,000</u>	<u>200,000</u>
001 Advertising and Publicity		140,000	200,000
A03970 Others		<u>100,000</u>	<u>291,000</u>
001 Others		100,000	291,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	<u>50,000</u>
A041 TOTAL PENSION		<u>400,000</u>	<u>50,000</u>
A04106 Reimbursement of medical charges to pensioners			50,000
A04114 Superannuation Encashment of L.P.R		400,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>800,000</u>

NC21015 (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			
BD4009 Civil Courts (Civil Judges) Bunair			
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>68,000</u>	<u>68,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>68,000</u>	<u>68,000</u>
A06301 Entertainments & Gifts		68,000	68,000
A09 TOTAL PHYSICAL ASSETS		<u>984,000</u>	<u>3,341,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>474,000</u>	<u>1,370,000</u>
A09201 Hardware		<u>300,000</u>	<u>620,000</u>
001 Hardware		300,000	620,000
A09202 Software		<u>94,000</u>	<u>150,000</u>
001 Software		94,000	150,000
A09203 I.T. Equipment		80,000	600,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>10,000</u>	<u>700,000</u>
A09501 Transport		<u>10,000</u>	<u>700,000</u>
001 Transport		10,000	700,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>771,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>771,000</u>
001 Plant and Machinery		100,000	771,000

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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			
BD4009 Civil Courts (Civil Judges) Bunair			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>400,000</u>	<u>500,000</u>
A09701 Furniture and fixtures		<u>400,000</u>	<u>500,000</u>
001 Furniture & Fixture		400,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>881,000</u>	<u>1,500,000</u>
A130 TOTAL TRANSPORT		<u>70,000</u>	<u>210,000</u>
A13001 Transport		<u>70,000</u>	<u>210,000</u>
001 Transport		70,000	210,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>180,000</u>
A13101 Machinery and Equipment		<u>80,000</u>	<u>180,000</u>
001 Machinery and Equipment		80,000	180,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>90,000</u>
A13201 Furniture and Fixture		50,000	90,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>500,000</u>	<u>800,000</u>
A13301 Office Buildings		<u>300,000</u>	<u>500,000</u>
001 Office Buildings		300,000	500,000
A13302 Residential Buildings		<u>200,000</u>	<u>300,000</u>
001 Residential Buildings		200,000	300,000
A137 TOTAL COMPUTER EQUIPMENT		<u>181,000</u>	<u>220,000</u>
A13701 Hardware		60,000	95,000
A13702 Software		23,000	25,000
A13703 I.T. Equipment		98,000	100,000

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

BD4009 Civil Courts (Civil Judges) Bunair

Civil Courts (Civil Judges) Bunair	56,148,000	65,821,000
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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			
BD4010 Process Serving Establishment for Subordinate Judges Courts, Bunner.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,767,000</u>	<u>7,311,000</u>
A011 TOTAL PAY	16	<u>3,960,000</u>	<u>3,508,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>395,000</u>	<u>439,000</u>
A01101 Total Basic Pay Of Officer	1	<u>395,000</u>	<u>439,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	15	<u>3,565,000</u>	<u>3,069,000</u>
A01151 Total Basic Pay Other Staff	15	<u>3,565,000</u>	<u>3,069,000</u>
A012 TOTAL ALLOWANCES		<u>5,807,000</u>	<u>3,803,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,363,000</u>	<u>3,359,000</u>
A01202 House Rent Allowance		540,000	294,000
A01203 Conveyance Allowance		380,000	437,000
A01217 Medical Allowance		350,000	281,000
A0121T Adhoc Relief Allowance 2013		210,000	75,000
A0122C Adhoc Relief Allowance - 2015		570,000	65,000
A0122M Adhoc Relief Allowance 2016		730,000	280,000
A0122Y Ad-hoc Relief Allowance 2017		396,000	351,000
A01233 Unattractive Area Allowance		<u>590,000</u>	<u>195,000</u>
001 Unattractive Area Allowance		590,000	195,000
A0123G Ad-hoc Relief Allowance-2018		397,000	351,000
A01241 Utility allowance for electricity		530,000	432,000
A01248 Judicial Allowance		670,000	598,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>444,000</u>	<u>444,000</u>
A01274 Medical Charges		<u>220,000</u>	<u>220,000</u>
001 Medical Charges		220,000	220,000

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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			
BD4010 Process Serving Establishment for Subordinate Judges Courts, Bunner.			
A01278 Leave Salary		<u>100,000</u>	<u>100,000</u>
001 Leave Salary		100,000	100,000
A01284 Firewood Allowance		124,000	124,000
A03 TOTAL OPERATING EXPENSES		<u>435,000</u>	<u>811,000</u>
A033 TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>
A03304 Hot and Cold Weather Charges		300,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>48,000</u>
A03603 Registration			48,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>338,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance		50,000	50,000
A03806 Transportation of Goods			<u>288,000</u>
001 Transportation of Goods			288,000
A039 TOTAL GENERAL		<u>85,000</u>	<u>125,000</u>
A03906 Uniforms and Protective Clothing		85,000	125,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	<u>400,000</u>
A041 TOTAL PENSION		<u>400,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R		400,000	400,000

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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			
BD4010 Process Serving Establishment for Subordinate Judges Courts, Bunner.			
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>
A130 TOTAL TRANSPORT			<u>72,000</u>
A13001 Transport			<u>72,000</u>
001 Transport			72,000
Process Serving Establishment for Subordinate Judges Courts, Bunner.		11,202,000	9,194,000

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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			
BD4148 District Attorney, Buner			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,035,300</u>	<u>5,539,000</u>
A011 TOTAL PAY	14	<u>3,802,500</u>	<u>3,102,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>1,860,000</u>	<u>1,617,000</u>
A01101 Total Basic Pay Of Officer	3	<u>1,860,000</u>	<u>1,617,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	11	<u>1,942,500</u>	<u>1,485,000</u>
A01151 Total Basic Pay Other Staff	11	<u>1,942,500</u>	<u>1,485,000</u>
A012 TOTAL ALLOWANCES		<u>3,232,800</u>	<u>2,437,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,948,800</u>	<u>2,327,000</u>
A01202 House Rent Allowance		386,500	321,000
A01203 Conveyance Allowance		458,500	352,000
A01207 Washing Allowance		3,800	3,600
A01208 Dress Allowance		2,000	3,600
A0120D Integrated Allowance		17,000	21,600
A01217 Medical Allowance		238,000	201,000
A0121T Adhoc Relief Allowance 2013		55,000	53,000
A0121Z Adhoc Relief Allowance-2014		205,000	
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		9,000	14,700
A0122C Adhoc Relief Allowance - 2015		210,000	38,000
A0122M Adhoc Relief Allowance 2016			235,000
A0122Y Ad-hoc Relief Allowance 2017		385,000	290,000
A01233 Unattractive Area Allowance		<u>172,000</u>	<u>152,500</u>
001 Unattractive Area Allowance		172,000	152,500
A01239 Special allowance		<u>420,000</u>	<u>345,000</u>
001 Special Allowance		420,000	345,000
A0123G Ad-hoc Relief Allowance-2018		381,000	290,000

NC21015 (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			
BD4148 District Attorney, Buner			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>284,000</u>	<u>110,000</u>
A01271 Overtime Allowance		24,000	10,000
A01274 Medical Charges		<u>110,000</u>	<u>50,000</u>
001 Medical Charges		110,000	50,000
A01278 Leave Salary		<u>150,000</u>	<u>50,000</u>
001 Leave Salary		150,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>217,000</u>	<u>697,000</u>
A032 TOTAL COMMUNICATIONS		<u>67,000</u>	<u>117,000</u>
A03201 Postage and Telegraph		7,000	7,000
A03202 Telephone and Trunk Call		60,000	110,000
A033 TOTAL UTILITIES			<u>150,000</u>
A03303 Electricity			<u>150,000</u>
001 Electricity			150,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>300,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>150,000</u>
001 Travelling Allowance		50,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000
A039 TOTAL GENERAL		<u>100,000</u>	<u>130,000</u>
A03901 Stationery		<u>70,000</u>	<u>70,000</u>
001 Stationery		70,000	70,000
A03970 Others		<u>30,000</u>	<u>60,000</u>
001 Others		30,000	60,000

NC21015 (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			
BD4148 District Attorney, Buner			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<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>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</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>10,000</u>
A13201 Furniture and Fixture			10,000

NC21015 (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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03	PUBLIC ORDER AND SAFETY AFFAIRS	Rs	Rs
031	LAW COURTS		
0311	LAW COURTS		
031101	COURTS/JUSTICE		

BD4148 District Attorney, Buner

District Attorney, Buner	7,854,300	6,258,000
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NC21015 (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			
BM4004 Session Courts (District & Session Judges) Battagram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,322,500</u>	<u>28,569,000</u>
A011 TOTAL PAY	40	<u>14,021,700</u>	<u>12,567,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	<u>6,942,500</u>	<u>7,310,000</u>
A01101 Total Basic Pay Of Officer	13	<u>6,942,500</u>	<u>7,310,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	27	<u>7,079,200</u>	<u>5,257,000</u>
A01151 Total Basic Pay Other Staff	27	<u>6,993,200</u>	<u>5,171,000</u>
A01152 Personal pay		86,000	86,000
A012 TOTAL ALLOWANCES		<u>12,300,800</u>	<u>16,002,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>11,861,800</u>	<u>15,563,000</u>
A01201 Senior Post Allowance		31,000	50,000
A01202 House Rent Allowance		1,250,400	1,217,000
A01203 Conveyance Allowance		981,800	1,216,000
A01205 Dearness Allowance		5,000	5,000
A01207 Washing Allowance		8,000	10,000
A01208 Dress Allowance		8,000	10,000
A0120D Integrated Allowance		14,000	12,000
A0120K Special Judicial Allowance		1,800,000	4,468,000
A01217 Medical Allowance		615,000	740,000
A0121T Adhoc Relief Allowance 2013		350,000	220,000
A01224 Entertainment Allowance		16,000	25,000
A01226 Computer Allowance		95,000	91,000
A0122C Adhoc Relief Allowance - 2015		260,000	153,000
A0122M Adhoc Releif Allowance 2016		802,000	953,000
A0122Y Ad-hoc Relief Allowance 2017		1,356,600	1,224,000
A01233 Unattractive Area Allowance		<u>492,000</u>	<u>531,000</u>

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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			
BM4004 Session Courts (District & Session Judges) Battagram			
001 Unattractive Area Allowance		492,000	531,000
A0123G Ad-hoc Relief Allowance-2018		1,358,000	1,233,000
A01241 Utility allowance for electricity		831,000	1,346,000
A01248 Judicial Allowance		1,588,000	2,059,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>439,000</u>	<u>439,000</u>
A01274 Medical Charges		<u>110,000</u>	<u>110,000</u>
001 Medical Charges		110,000	110,000
A01278 Leave Salary		<u>315,000</u>	<u>315,000</u>
001 Leave Salary		315,000	315,000
A012AE Integrated allowance		14,000	14,000
A03 TOTAL OPERATING EXPENSES		<u>4,185,000</u>	<u>5,371,000</u>
A032 TOTAL COMMUNICATIONS		<u>360,000</u>	<u>410,000</u>
A03201 Postage and Telegraph		60,000	60,000
A03202 Telephone and Trunk Call		300,000	350,000
A033 TOTAL UTILITIES		<u>1,480,000</u>	<u>1,480,000</u>
A03303 Electricity		<u>480,000</u>	<u>480,000</u>
001 Electricity		480,000	480,000
A03304 Hot and Cold Weather Charges		1,000,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,350,000</u>	<u>1,580,000</u>
A03805 Travelling Allowance		<u>550,000</u>	<u>600,000</u>
001 Travelling Allowance		550,000	600,000
A03806 Transportation of Goods		<u>10,000</u>	<u>100,000</u>
001 Transportation of Goods		10,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>550,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		550,000	600,000

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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			
BM4004 Session Courts (District & Session Judges) Battagram			
A03808 Conveyance Charges		<u>40,000</u>	<u>80,000</u>
001 Conveyance Charges		40,000	80,000
A03821 Training - domestic		200,000	200,000
A039 TOTAL GENERAL		<u>995,000</u>	<u>1,901,000</u>
A03901 Stationery		<u>250,000</u>	<u>601,000</u>
001 Stationery		250,000	601,000
A03902 Printing and Publication		<u>300,000</u>	<u>300,000</u>
001 Printing and publication		300,000	300,000
A03905 Newspapers Periodicals and Books		130,000	300,000
A03906 Uniforms and Protective Clothing		65,000	200,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>200,000</u>
001 Advertising and Publicity		100,000	200,000
A03919 Payments to Other for Service Rendered		<u>100,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered		100,000	100,000
A03970 Others		<u>50,000</u>	<u>200,000</u>
001 Others		50,000	200,000
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>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

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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			
BM4004 Session Courts (District & Session Judges) Battagram			
A09 TOTAL PHYSICAL ASSETS		<u>550,000</u>	<u>654,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>250,000</u>	<u>254,000</u>
A09201 Hardware		<u>100,000</u>	<u>100,000</u>
001 Hardware		100,000	100,000
A09202 Software		<u>100,000</u>	<u>100,000</u>
001 Software		100,000	100,000
A09203 I.T. Equipment		50,000	54,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>100,000</u>	<u>100,000</u>
A09501 Transport		<u>100,000</u>	<u>100,000</u>
001 Transport		100,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>200,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>200,000</u>
001 Plant and Machinery		100,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture		100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,280,000</u>	<u>1,380,000</u>
A130 TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>
A13001 Transport		<u>164,000</u>	<u>164,000</u>
001 Transport		164,000	164,000

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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			
BM4004 Session Courts (District & Session Judges) Battagram			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>300,000</u>
A13101 Machinery and Equipment		<u>300,000</u>	<u>300,000</u>
001 Machinery and Equipment		300,000	300,000
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>650,000</u>	<u>750,000</u>
A13301 Office Buildings		<u>350,000</u>	<u>350,000</u>
001 Office Buildings		350,000	350,000
A13302 Residential Buildings		<u>300,000</u>	<u>400,000</u>
001 Residential Buildings		300,000	
A137 TOTAL COMPUTER EQUIPMENT		<u>66,000</u>	<u>66,000</u>
A13701 Hardware		50,000	50,000
A13702 Software		15,000	15,000
A13703 I.T. Equipment		1,000	1,000
Session Courts (District & Session Judges) Battagram		33,037,500	36,674,000

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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			
BM4005 Civil Courts (Civil Judges) Batagram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,004,000</u>	<u>29,052,000</u>
A011 TOTAL PAY	46	<u>12,513,000</u>	<u>12,389,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	<u>6,176,000</u>	<u>6,517,000</u>
A01101 Total Basic Pay Of Officer	12	<u>6,123,000</u>	<u>6,464,000</u>
A01102 Personal pay		53,000	53,000
A011-2 TOTAL PAY OF OTHER STAFF	34	<u>6,337,000</u>	<u>5,872,000</u>
A01151 Total Basic Pay Other Staff	34	<u>6,337,000</u>	<u>5,872,000</u>
A012 TOTAL ALLOWANCES		<u>12,491,000</u>	<u>16,663,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>12,121,000</u>	<u>16,293,000</u>
A01202 House Rent Allowance		1,265,000	1,283,000
A01203 Conveyance Allowance		1,626,500	1,539,000
A01207 Washing Allowance		6,000	4,000
A01208 Dress Allowance		6,000	4,000
A0120D Integrated Allowance		37,000	25,000
A0120K Special Judicial Allowance		1,500,000	4,557,000
A01217 Medical Allowance		848,000	802,000
A0121T Adhoc Relief Allowance 2013		294,500	195,000
A01224 Entertainment Allowance		9,000	7,000
A01226 Computer Allowance		120,000	91,000
A0122C Adhoc Relief Allowance - 2015		202,200	132,000
A0122M Adhoc Releif Allowance 2016		10,800	891,000
A0122Y Ad-hoc Relief Allowance 2017		1,162,000	1,156,000
A01233 Unattractive Area Allowance		<u>594,000</u>	<u>591,000</u>
001 Unattractive Area Allowance		594,000	591,000
A0123G Ad-hoc Relief Allowance-2018		1,161,000	1,143,000
A01241 Utility allowance for electricity		871,000	1,469,000
A01248 Judicial Allowance		2,408,000	2,404,000

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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			
BM4005 Civil Courts (Civil Judges) Batagram			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>370,000</u>	<u>370,000</u>
A01274 Medical Charges		<u>220,000</u>	<u>220,000</u>
001 Medical Charges		220,000	220,000
A01278 Leave Salary		<u>150,000</u>	<u>150,000</u>
001 Leave Salary		150,000	150,000
A03 TOTAL OPERATING EXPENSES		<u>2,397,000</u>	<u>3,065,000</u>
A032 TOTAL COMMUNICATIONS		<u>131,000</u>	<u>131,000</u>
A03201 Postage and Telegraph		31,000	31,000
A03202 Telephone and Trunk Call		100,000	100,000
A033 TOTAL UTILITIES		<u>500,000</u>	<u>800,000</u>
A03303 Electricity		<u>200,000</u>	<u>300,000</u>
001 Electricity		200,000	300,000
A03304 Hot and Cold Weather Charges		300,000	500,000
A036 TOTAL MOTOR VEHICLES		<u>40,000</u>	<u>40,000</u>
A03603 Registration		40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>966,000</u>	<u>1,134,000</u>
A03805 Travelling Allowance		<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance		600,000	600,000
A03806 Transportation of Goods		<u>6,000</u>	<u>6,000</u>
001 Transportation of Goods		6,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>318,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	318,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>

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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			
BM4005 Civil Courts (Civil Judges) Batagram			
001 Conveyance Charges		10,000	10,000
A03821 Training - domestic		200,000	200,000
A039 TOTAL GENERAL		<u>760,000</u>	<u>960,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
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		70,000	70,000
A03906 Uniforms and Protective Clothing		100,000	300,000
A03907 Advertising & Publicity		<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity		150,000	150,000
A03970 Others		<u>90,000</u>	<u>90,000</u>
001 Others		90,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>400,000</u>	<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>	<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		400,000	400,000
A06 TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>

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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			
BM4005 Civil Courts (Civil Judges) Batagram			
A063 TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts		50,000	50,000
A09 TOTAL PHYSICAL ASSETS		<u>288,000</u>	<u>288,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>176,000</u>	<u>176,000</u>
A09201 Hardware		<u>70,000</u>	<u>70,000</u>
001 Hardware		70,000	70,000
A09202 Software		<u>100,000</u>	<u>100,000</u>
001 Software		100,000	100,000
A09203 I.T. Equipment		6,000	6,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>2,000</u>	<u>2,000</u>
A09501 Transport		<u>2,000</u>	<u>2,000</u>
001 Transport		2,000	2,000
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>60,000</u>	<u>60,000</u>
A09701 Furniture and fixtures		<u>60,000</u>	<u>60,000</u>
001 Furniture & Fixture		60,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,055,000</u>	<u>1,155,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>100,000</u>

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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			
BM4005 Civil Courts (Civil Judges) Batagram			
A13001 Transport		<u>50,000</u>	<u>100,000</u>
001 Transport		50,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment		50,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>400,000</u>	<u>400,000</u>
A13201 Furniture and Fixture		400,000	400,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>450,000</u>	<u>450,000</u>
A13301 Office Buildings		<u>200,000</u>	<u>200,000</u>
001 Office Buildings		200,000	200,000
A13302 Residential Buildings		<u>250,000</u>	<u>250,000</u>
001 Residential Buildings		250,000	
A137 TOTAL COMPUTER EQUIPMENT		<u>105,000</u>	<u>105,000</u>
A13701 Hardware		50,000	50,000
A13702 Software		50,000	50,000
A13703 I.T. Equipment		5,000	5,000
Civil Courts (Civil Judges) Batagram		29,494,000	34,310,000

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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			
BM4006 Process Serving Establishment for Subordinate Judges Courts Battagram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,433,000</u>	<u>4,340,000</u>
A011 TOTAL PAY	7	<u>2,607,000</u>	<u>2,140,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>491,000</u>	<u>61,000</u>
A01101 Total Basic Pay Of Officer	1	<u>491,000</u>	<u>61,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	6	<u>2,116,000</u>	<u>2,079,000</u>
A01151 Total Basic Pay Other Staff	6	<u>2,116,000</u>	<u>2,079,000</u>
A012 TOTAL ALLOWANCES		<u>2,826,000</u>	<u>2,200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,566,000</u>	<u>1,940,000</u>
A01202 House Rent Allowance		219,000	176,000
A01203 Conveyance Allowance		303,000	231,000
A01217 Medical Allowance		200,000	168,000
A0121T Adhoc Relief Allowance 2013		60,000	45,000
A0122C Adhoc Relief Allowance - 2015		216,000	32,000
A0122M Adhoc Relief Allowance 2016		211,000	172,000
A0122Y Ad-hoc Relief Allowance 2017		261,000	214,000
A01233 Unattractive Area Allowance		<u>138,000</u>	<u>112,000</u>
001 Unattractive Area Allowance		138,000	112,000
A0123G Ad-hoc Relief Allowance-2018		261,000	214,000
A01241 Utility allowance for electricity		294,000	244,000
A01248 Judicial Allowance		403,000	332,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>260,000</u>	<u>260,000</u>
A01274 Medical Charges		<u>110,000</u>	<u>110,000</u>
001 Medical Charges		110,000	110,000

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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			
BM4006 Process Serving Establishment for Subordinate Judges Courts Battagram			
A01278 Leave Salary		<u>150,000</u>	<u>150,000</u>
001 Leave Salary		150,000	150,000
A03 TOTAL OPERATING EXPENSES		<u>900,000</u>	<u>1,040,000</u>
A033 TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>
A03304 Hot and Cold Weather Charges		500,000	500,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>
A03603 Registration			20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>220,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance		100,000	100,000
A03806 Transportation of Goods			<u>120,000</u>
001 Transportation of Goods			120,000
A039 TOTAL GENERAL		<u>300,000</u>	<u>300,000</u>
A03906 Uniforms and Protective Clothing		300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>600,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	600,000

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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			
BM4006 Process Serving Establishment for Subordinate Judges Courts Battagram			
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>
A13001 Transport			<u>30,000</u>
001 Transport			30,000
Process Serving Establishment for Subordinate Judges Courts Battagram		7,233,000	6,610,000

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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			
BM4125 District Attorney, Battagram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,359,300</u>	<u>3,035,600</u>
A011 TOTAL PAY	9	<u>2,282,500</u>	<u>1,661,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>981,000</u>	<u>998,000</u>
A01101 Total Basic Pay Of Officer	1	<u>981,000</u>	<u>998,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,301,500</u>	<u>663,000</u>
A01151 Total Basic Pay Other Staff	8	<u>1,301,500</u>	<u>663,000</u>
A012 TOTAL ALLOWANCES		<u>2,076,800</u>	<u>1,374,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,897,800</u>	<u>1,310,600</u>
A01202 House Rent Allowance		318,500	170,000
A01203 Conveyance Allowance		323,500	206,000
A01207 Washing Allowance		2,800	10,200
A01208 Dress Allowance		1,000	10,200
A0120D Integrated Allowance		20,000	16,200
A01217 Medical Allowance		218,000	111,000
A0121T Adhoc Relief Allowance 2013		50,000	34,000
A01226 Computer Allowance		21,000	18,000
A0122C Adhoc Relief Allowance - 2015		40,000	24,000
A0122M Adhoc Relief Allowance 2016		130,000	123,000
A0122Y Ad-hoc Relief Allowance 2017		233,000	159,000
A01233 Unattractive Area Allowance		<u>112,000</u>	<u>90,000</u>
001 Unattractive Area Allowance		112,000	90,000
A01239 Special allowance		<u>200,000</u>	<u>180,000</u>
001 Special Allowance		200,000	180,000
A0123G Ad-hoc Relief Allowance-2018		228,000	159,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>179,000</u>	<u>64,000</u>

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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			
BM4125 District Attorney, Battagram			
A01271 Overtime Allowance		24,000	24,000
A01274 Medical Charges		<u>55,000</u>	<u>20,000</u>
001 Medical Charges		55,000	20,000
A01278 Leave Salary		<u>100,000</u>	<u>20,000</u>
001 Leave Salary		100,000	20,000
A03 TOTAL OPERATING EXPENSES		<u>755,000</u>	<u>1,195,000</u>
A032 TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		60,000	60,000
A033 TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>
A03303 Electricity		<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		200,000	200,000
A036 TOTAL MOTOR VEHICLES			<u>75,000</u>
A03603 Registration			75,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>250,000</u>
A03805 Travelling Allowance		<u>70,000</u>	<u>150,000</u>
001 Travelling Allowance		70,000	150,000
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
A039 TOTAL GENERAL		<u>305,000</u>	<u>490,000</u>
A03901 Stationery		<u>40,000</u>	<u>100,000</u>

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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			
BM4125 District Attorney, Battagram			
001 Stationery		40,000	100,000
A03902 Printing and Publication		<u>90,000</u>	<u>90,000</u>
001 Printing and publication		90,000	90,000
A03905 Newspapers Periodicals and Books		20,000	125,000
A03907 Advertising & Publicity		<u>75,000</u>	<u>75,000</u>
001 Advertising and Publicity		75,000	75,000
A03917 Law Charges		30,000	
A03970 Others		<u>50,000</u>	<u>100,000</u>
001 Others		50,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	<u>10,000</u>
A041 TOTAL PENSION		<u>200,000</u>	<u>10,000</u>
A04114 Superannuation Encashment of L.P.R		200,000	10,000
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
A09 TOTAL PHYSICAL ASSETS		<u>51,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>200,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>200,000</u>
001 Plant and Machinery		1,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>200,000</u>

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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			
BM4125 District Attorney, Battagram			
A09701 Furniture and fixtures		<u>50,000</u>	<u>200,000</u>
001 Furniture & Fixture		50,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>
A13301 Office Buildings			<u>50,000</u>
001 Office Buildings			50,000
District Attorney, Battagram		5,965,300	5,290,600

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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			
BU4011 Session Courts (District & Session Judges) Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>48,925,400</u>	<u>57,028,000</u>
A011 TOTAL PAY	83	<u>21,076,500</u>	<u>26,469,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	<u>9,197,000</u>	<u>14,706,000</u>
A01101 Total Basic Pay Of Officer	<u>24</u>	<u>9,197,000</u>	<u>14,706,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	59	<u>11,879,500</u>	<u>11,763,000</u>
A01151 Total Basic Pay Other Staff	<u>59</u>	<u>11,879,500</u>	<u>11,763,000</u>
A012 TOTAL ALLOWANCES		<u>27,848,900</u>	<u>30,559,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>27,377,900</u>	<u>30,351,000</u>
A01201 Senior Post Allowance		96,000	96,000
A01202 House Rent Allowance		2,718,600	1,698,000
A01203 Conveyance Allowance		2,204,600	2,361,000
A01207 Washing Allowance		24,000	25,000
A01208 Dress Allowance		20,000	22,000
A0120D Integrated Allowance		81,000	55,000
A0120K Special Judicial Allowance		3,960,000	9,226,000
A01217 Medical Allowance		1,764,500	1,594,000
A0121T Adhoc Relief Allowance 2013		2,648,000	630,000
A01224 Entertainment Allowance		88,000	47,000
A01226 Computer Allowance		132,000	109,000
A0122C Adhoc Relief Allowance - 2015		1,760,000	376,000
A0122M Adhoc Relief Allowance 2016		1,616,700	2,106,000
A0122Y Ad-hoc Relief Allowance 2017		2,107,500	2,655,000
A0123G Ad-hoc Relief Allowance-2018		2,111,000	2,655,000
A01241 Utility allowance for electricity		1,785,000	2,693,000
A01248 Judicial Allowance		4,261,000	4,003,000

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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			
BU4011 Session Courts (District & Session Judges) Bannu			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>471,000</u>	<u>208,000</u>
A01271 Overtime Allowance		50,000	50,000
A01274 Medical Charges		<u>121,000</u>	<u>121,000</u>
001 Medical Charges		121,000	121,000
A01278 Leave Salary		<u>300,000</u>	<u>37,000</u>
001 Leave Salary		300,000	37,000
A03 TOTAL OPERATING EXPENSES		<u>6,981,000</u>	<u>8,403,000</u>
A032 TOTAL COMMUNICATIONS		<u>150,000</u>	<u>348,000</u>
A03201 Postage and Telegraph		70,000	100,000
A03202 Telephone and Trunk Call		80,000	248,000
A033 TOTAL UTILITIES		<u>3,811,000</u>	<u>4,324,000</u>
A03301 Gas		24,000	24,000
A03303 Electricity		<u>3,712,000</u>	<u>4,212,000</u>
001 Electricity		3,712,000	4,212,000
A03304 Hot and Cold Weather Charges		75,000	88,000
A036 TOTAL MOTOR VEHICLES		<u>51,000</u>	<u>78,000</u>
A03603 Registration		35,000	60,000
A03670 Others		<u>16,000</u>	<u>18,000</u>
001 Others		16,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,964,000</u>	<u>2,431,000</u>
A03801 Training - domestic		250,000	415,000
A03805 Travelling Allowance		<u>580,000</u>	<u>599,000</u>
001 Travelling Allowance		580,000	599,000
A03806 Transportation of Goods		<u>120,000</u>	<u>120,000</u>

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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			
BU4011 Session Courts (District & Session Judges) Bannu			
001 Transportation of Goods		120,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>750,000</u>	<u>867,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		750,000	867,000
A03808 Conveyance Charges		<u>24,000</u>	<u>30,000</u>
001 Conveyance Charges		24,000	30,000
A03821 Training - domestic		240,000	400,000
A039 TOTAL GENERAL		<u>1,005,000</u>	<u>1,222,000</u>
A03901 Stationery		<u>270,000</u>	<u>279,000</u>
001 Stationery		270,000	279,000
A03902 Printing and Publication		<u>300,000</u>	<u>300,000</u>
001 Printing and publication		300,000	300,000
A03905 Newspapers Periodicals and Books		150,000	175,000
A03906 Uniforms and Protective Clothing		100,000	100,000
A03907 Advertising & Publicity		<u>25,000</u>	<u>83,000</u>
001 Advertising and Publicity		25,000	83,000
A03919 Payments to Other for Service Rendered		<u>60,000</u>	<u>145,000</u>
001 Payments to Others for Service Rendered		60,000	145,000
A03970 Others		<u>100,000</u>	<u>140,000</u>
001 Others		100,000	140,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>321,000</u>	<u>2,603,000</u>
A041 TOTAL PENSION		<u>321,000</u>	<u>2,603,000</u>
A04106 Reimbursement of medical charges to pensioners		21,000	35,000
A04114 Superannuation Encashment of L.P.R		300,000	2,568,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>

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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			
BU4011 Session Courts (District & Session Judges) Bannu			
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>933,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>490,000</u>	<u>590,000</u>
A09201 Hardware		<u>130,000</u>	<u>130,000</u>
001 Hardware		130,000	130,000
A09202 Software		<u>60,000</u>	<u>60,000</u>
001 Software		60,000	60,000
A09203 I.T. Equipment		300,000	400,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>60,000</u>	<u>60,000</u>
A09501 Transport		<u>60,000</u>	<u>60,000</u>
001 Transport		60,000	60,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>183,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>183,000</u>
001 Plant and Machinery		100,000	183,000

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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			
BU4011 Session Courts (District & Session Judges) Bannu			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture		100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,713,000</u>	<u>2,155,000</u>
A130 TOTAL TRANSPORT		<u>130,000</u>	<u>249,000</u>
A13001 Transport		<u>130,000</u>	<u>249,000</u>
001 Transport		130,000	249,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>108,000</u>	<u>112,000</u>
A13101 Machinery and Equipment		<u>108,000</u>	<u>112,000</u>
001 Machinery and Equipment		108,000	112,000
A132 TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>125,000</u>
A13201 Furniture and Fixture		75,000	125,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,200,000</u>	<u>1,301,000</u>
A13301 Office Buildings		<u>700,000</u>	<u>748,000</u>
001 Office Buildings		700,000	748,000
A13302 Residential Buildings		<u>500,000</u>	<u>553,000</u>
001 Residential Buildings		500,000	553,000
A137 TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>368,000</u>
A13701 Hardware		70,000	163,000
A13702 Software		110,000	185,000

NC21015 (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		

BU4011	Session Courts (District & Session Judges) Bannu		
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A13703	I.T. Equipment		
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20,000

20,000

Session Courts (District & Session Judges) Bannu			
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59,390,400

71,822,000

**NC21015 (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			
BU4013 Civil Courts (Civil Judges) Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>55,121,400</u>	<u>71,496,000</u>
A011 TOTAL PAY	107	<u>24,969,000</u>	<u>31,580,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	<u>11,316,000</u>	<u>13,893,000</u>
A01101 Total Basic Pay Of Officer	25	<u>11,316,000</u>	<u>13,893,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	82	<u>13,653,000</u>	<u>17,687,000</u>
A01151 Total Basic Pay Other Staff	82	<u>13,653,000</u>	<u>17,687,000</u>
A012 TOTAL ALLOWANCES		<u>30,152,400</u>	<u>39,916,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>29,272,400</u>	<u>39,348,000</u>
A01202 House Rent Allowance		2,786,000	2,010,000
A01203 Conveyance Allowance		3,790,000	3,431,000
A01207 Washing Allowance		23,000	24,000
A01208 Dress Allowance		22,000	22,000
A0120D Integrated Allowance		92,000	82,000
A0120K Special Judicial Allowance		4,260,000	12,469,000
A01217 Medical Allowance		2,126,000	2,002,000
A0121T Adhoc Relief Allowance 2013		748,000	600,000
A01224 Entertainment Allowance		6,000	11,000
A01226 Computer Allowance		170,000	164,000
A0122C Adhoc Relief Allowance - 2015		536,400	411,000
A0122M Adhoc Relief Allowance 2016		2,414,000	2,501,000
A0122Y Ad-hoc Relief Allowance 2017		2,497,000	3,173,000
A0123G Ad-hoc Relief Allowance-2018		2,496,000	3,166,000
A01241 Utility allowance for electricity		3,638,000	3,471,000
A01248 Judicial Allowance		3,668,000	5,811,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>880,000</u>	<u>568,000</u>

NC21015 (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			
BU4013 Civil Courts (Civil Judges) Bannu			
A01274 Medical Charges		<u>380,000</u>	<u>380,000</u>
001 Medical Charges		380,000	380,000
A01278 Leave Salary		<u>500,000</u>	<u>188,000</u>
001 Leave Salary		500,000	188,000
A03 TOTAL OPERATING EXPENSES		<u>3,518,000</u>	<u>5,170,000</u>
A032 TOTAL COMMUNICATIONS		<u>161,000</u>	<u>185,000</u>
A03201 Postage and Telegraph		60,000	60,000
A03202 Telephone and Trunk Call		101,000	125,000
A033 TOTAL UTILITIES		<u>870,000</u>	<u>1,170,000</u>
A03301 Gas		150,000	150,000
A03302 Water		20,000	20,000
A03303 Electricity		<u>600,000</u>	<u>900,000</u>
001 Electricity		600,000	900,000
A03304 Hot and Cold Weather Charges		100,000	100,000
A034 TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>50,000</u>
A03402 Rent for Office Building		50,000	50,000
A036 TOTAL MOTOR VEHICLES		<u>22,000</u>	<u>156,000</u>
A03603 Registration		10,000	144,000
A03670 Others		<u>12,000</u>	<u>12,000</u>
001 Others		12,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,750,000</u>	<u>2,520,000</u>
A03805 Travelling Allowance		<u>550,000</u>	<u>1,000,000</u>
001 Travelling Allowance		550,000	1,000,000

NC21015 (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			
BU4013 Civil Courts (Civil Judges) Bannu			
A03806 Transportation of Goods		<u>50,000</u>	<u>53,000</u>
001 Transportation of Goods		50,000	53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>614,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	614,000
A03808 Conveyance Charges		<u>50,000</u>	<u>53,000</u>
001 Conveyance Charges		50,000	53,000
A03809 CNG Charges (Govt)		200,000	200,000
A03821 Training - domestic		600,000	600,000
A039 TOTAL GENERAL		<u>665,000</u>	<u>1,089,000</u>
A03901 Stationery		<u>260,000</u>	<u>300,000</u>
001 Stationery		260,000	300,000
A03902 Printing and Publication		<u>130,000</u>	<u>300,000</u>
001 Printing and publication		130,000	300,000
A03905 Newspapers Periodicals and Books		25,000	120,000
A03906 Uniforms and Protective Clothing		100,000	100,000
A03907 Advertising & Publicity		<u>70,000</u>	<u>69,000</u>
001 Advertising and Publicity		70,000	69,000
A03970 Others		<u>80,000</u>	<u>200,000</u>
001 Others		80,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>3,567,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>3,567,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	3,567,000
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>

NC21015 (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			
BU4013 Civil Courts (Civil Judges) Bannu			
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>75,000</u>	<u>63,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>75,000</u>	<u>63,000</u>
A06301 Entertainments & Gifts		75,000	63,000
A09 TOTAL PHYSICAL ASSETS		<u>371,000</u>	<u>1,111,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>220,000</u>	<u>750,000</u>
A09201 Hardware		<u>60,000</u>	<u>200,000</u>
001 Hardware		60,000	200,000
A09202 Software		<u>60,000</u>	<u>50,000</u>
001 Software		60,000	50,000
A09203 I.T. Equipment		100,000	500,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>3,000</u>
A09501 Transport		<u>1,000</u>	<u>3,000</u>
001 Transport		1,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>80,000</u>	<u>300,000</u>
A09601 Plant and Machinery		<u>80,000</u>	<u>300,000</u>
001 Plant and Machinery		80,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>58,000</u>
A09701 Furniture and fixtures		<u>70,000</u>	<u>58,000</u>
001 Furniture & Fixture		70,000	58,000

NC21015 (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			
BU4013 Civil Courts (Civil Judges) Bannu			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,295,000</u>	<u>1,261,000</u>
A130 TOTAL TRANSPORT		<u>75,000</u>	<u>107,000</u>
A13001 Transport		<u>75,000</u>	<u>107,000</u>
001 Transport		75,000	107,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>110,000</u>	<u>93,000</u>
A13101 Machinery and Equipment		<u>110,000</u>	<u>93,000</u>
001 Machinery and Equipment		110,000	93,000
A132 TOTAL FURNITURE AND FIXTURE		<u>125,000</u>	<u>105,000</u>
A13201 Furniture and Fixture		125,000	105,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>800,000</u>	<u>800,000</u>
A13301 Office Buildings		<u>500,000</u>	<u>500,000</u>
001 Office Buildings		500,000	500,000
A13302 Residential Buildings		<u>300,000</u>	<u>300,000</u>
001 Residential Buildings		300,000	300,000
A137 TOTAL COMPUTER EQUIPMENT		<u>185,000</u>	<u>156,000</u>
A13701 Hardware		85,000	70,000
A13702 Software		20,000	18,000
A13703 I.T. Equipment		80,000	68,000
Civil Courts (Civil Judges) Bannu		61,980,400	83,268,000

NC21015 (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			
BU4014 Process Serving Establishment for Subordinate Judges Courts, Bannu.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,939,000</u>	<u>9,555,000</u>
A011 TOTAL PAY	24	<u>3,242,000</u>	<u>4,933,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>332,000</u>	<u>365,000</u>
A01101 Total Basic Pay Of Officer	1	<u>332,000</u>	<u>365,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	23	<u>2,910,000</u>	<u>4,568,000</u>
A01151 Total Basic Pay Other Staff	23	<u>2,907,000</u>	<u>4,565,000</u>
A01152 Personal pay		3,000	3,000
A012 TOTAL ALLOWANCES		<u>4,697,000</u>	<u>4,622,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,416,000</u>	<u>4,458,000</u>
A01202 House Rent Allowance		405,000	331,000
A01203 Conveyance Allowance		621,000	574,000
A01217 Medical Allowance		432,000	395,000
A0121T Adhoc Relief Allowance 2013		116,000	102,000
A0122C Adhoc Relief Allowance - 2015		83,000	72,000
A0122M Adhoc Relief Allowance 2016		399,000	398,000
A0122Y Ad-hoc Relief Allowance 2017		324,000	496,000
A01233 Unattractive Area Allowance		<u>200,000</u>	<u>200,000</u>
001 Unattractive Area Allowance		200,000	200,000
A0123G Ad-hoc Relief Allowance-2018		324,000	496,000
A01241 Utility allowance for electricity		638,000	588,000
A01248 Judicial Allowance		874,000	806,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>281,000</u>	<u>164,000</u>

NC21015 (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			
BU4014 Process Serving Establishment for Subordinate Judges Courts, Bannu.			
A01274 Medical Charges		<u>110,000</u>	<u>110,000</u>
001 Medical Charges		110,000	110,000
A01277 Contingent Paid Staff		21,000	21,000
A01278 Leave Salary		<u>150,000</u>	<u>33,000</u>
001 Leave Salary		150,000	33,000
A03 TOTAL OPERATING EXPENSES		<u>154,000</u>	<u>770,000</u>
A032 TOTAL COMMUNICATIONS		<u>1,000</u>	
A03201 Postage and Telegraph		1,000	
A033 TOTAL UTILITIES		<u>23,000</u>	<u>50,000</u>
A03304 Hot and Cold Weather Charges		23,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>
A03603 Registration			80,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>580,000</u>
A03805 Travelling Allowance		<u>70,000</u>	<u>100,000</u>
001 Travelling Allowance		70,000	100,000
A03806 Transportation of Goods			<u>480,000</u>
001 Transportation of Goods			480,000
A039 TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>
A03906 Uniforms and Protective Clothing		60,000	60,000

NC21015 (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			
BU4014 Process Serving Establishment for Subordinate Judges Courts, Bannu.			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	300,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>
A13001 Transport			<u>120,000</u>
001 Transport			120,000
Process Serving Establishment for Subordinate Judges Courts, Bannu.		8,993,000	11,345,000

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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			
BU4190 Anti-terrorism Court Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,939,000</u>	<u>10,070,000</u>
A011 TOTAL PAY	13	<u>3,667,000</u>	<u>4,208,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,547,000</u>	<u>3,208,000</u>
A01101 Total Basic Pay Of Officer	5	<u>2,539,000</u>	<u>3,200,000</u>
A01105 Qualification Pay		8,000	8,000
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,120,000</u>	<u>1,000,000</u>
A01151 Total Basic Pay Other Staff	8	<u>1,120,000</u>	<u>1,000,000</u>
A012 TOTAL ALLOWANCES		<u>5,272,000</u>	<u>5,862,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,053,000</u>	<u>5,590,000</u>
A01201 Senior Post Allowance		16,000	16,000
A01202 House Rent Allowance		240,000	214,000
A01203 Conveyance Allowance		301,000	305,000
A01207 Washing Allowance		2,000	4,000
A01208 Dress Allowance		2,000	4,000
A0120K Special Judicial Allowance		1,397,000	1,800,000
A01210 Risk Allowance		<u>672,000</u>	<u>679,000</u>
001 Risk Allowance		672,000	679,000
A01217 Medical Allowance		218,000	220,000
A0121T Adhoc Relief Allowance 2013		90,000	91,000
A01224 Entertainment Allowance		9,000	8,000
A01226 Computer Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		62,000	62,000
A0122M Adhoc Relief Allowance 2016		304,000	328,000
A0122Y Ad-hoc Relief Allowance 2017		366,000	420,000
A01239 Special allowance		<u>120,000</u>	<u>121,000</u>
001 Special Allowance		120,000	121,000
A0123G Ad-hoc Relief Allowance-2018		366,000	420,000

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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			
BU4190 Anti-terrorism Court Bannu			
A01241 Utility allowance for electricity		357,000	361,000
A01248 Judicial Allowance		525,000	531,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>219,000</u>	<u>272,000</u>
A01274 Medical Charges		<u>55,000</u>	<u>55,000</u>
001 Medical Charges		55,000	55,000
A01277 Contingent Paid Staff		105,000	158,000
A01278 Leave Salary		<u>53,000</u>	<u>53,000</u>
001 Leave Salary		53,000	53,000
A012AE Integrated allowance		6,000	6,000
A03 TOTAL OPERATING EXPENSES		<u>1,444,000</u>	<u>2,154,000</u>
A032 TOTAL COMMUNICATIONS		<u>109,000</u>	<u>108,000</u>
A03201 Postage and Telegraph		9,000	9,000
A03202 Telephone and Trunk Call		100,000	99,000
A033 TOTAL UTILITIES		<u>451,000</u>	<u>817,000</u>
A03301 Gas			234,000
A03302 Water		107,000	107,000
A03303 Electricity		<u>320,000</u>	<u>452,000</u>
001 Electricity		320,000	452,000
A03304 Hot and Cold Weather Charges		24,000	24,000
A036 TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>5,000</u>
A03670 Others		<u>5,000</u>	<u>5,000</u>
001 Others		5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>627,000</u>	<u>864,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>437,000</u>

NC21015 (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			
BU4190 Anti-terrorism Court Bannu			
001 Travelling Allowance		250,000	437,000
A03806 Transportation of Goods		<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods		10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	350,000
A03808 Conveyance Charges		<u>17,000</u>	<u>17,000</u>
001 Conveyance Charges		17,000	17,000
A03809 CNG Charges (Govt)		50,000	50,000
A039 TOTAL GENERAL		<u>252,000</u>	<u>360,000</u>
A03901 Stationery		<u>45,000</u>	<u>60,000</u>
001 Stationery		45,000	60,000
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		30,000	50,000
A03906 Uniforms and Protective Clothing		12,000	30,000
A03907 Advertising & Publicity		<u>25,000</u>	<u>30,000</u>
001 Advertising and Publicity		25,000	30,000
A03917 Law Charges		50,000	100,000
A03919 Payments to Other for Service Rendered		<u>10,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered		10,000	20,000
A03970 Others		<u>50,000</u>	<u>40,000</u>
001 Others		50,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100,000</u>	-
A041 TOTAL PENSION		<u>100,000</u>	
A04114 Superannuation Encashment of L.P.R		100,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>

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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			
BU4190 Anti-terrorism Court Bannu			
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>51,000</u>	<u>51,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>51,000</u>	<u>51,000</u>
A06301 Entertainments & Gifts		51,000	51,000
A09 TOTAL PHYSICAL ASSETS		<u>330,000</u>	<u>380,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>130,000</u>	<u>180,000</u>
A09201 Hardware		<u>100,000</u>	<u>100,000</u>
001 Hardware		100,000	100,000
A09202 Software		<u>30,000</u>	<u>30,000</u>
001 Software		30,000	30,000
A09203 I.T. Equipment			50,000
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>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture		100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>410,000</u>	<u>570,000</u>

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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			
BU4190 Anti-terrorism Court Bannu			
A130 TOTAL TRANSPORT		<u>60,000</u>	<u>100,000</u>
A13001 Transport		<u>60,000</u>	<u>100,000</u>
001 Transport		60,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>30,000</u>
001 Machinery and Equipment		15,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		15,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>400,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>200,000</u>
001 Office Buildings		100,000	200,000
A13302 Residential Buildings		<u>200,000</u>	<u>200,000</u>
001 Residential Buildings		200,000	200,000
A137 TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>20,000</u>
A13701 Hardware		10,000	10,000
A13702 Software		10,000	10,000
Anti-terrorism Court Bannu		11,874,000	13,825,000

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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			
BU4169 District Attorney, Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,927,800</u>	<u>8,080,630</u>
A011 TOTAL PAY	20	<u>5,381,500</u>	<u>4,712,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,664,000</u>	<u>2,516,000</u>
A01101 Total Basic Pay Of Officer	5	<u>2,664,000</u>	<u>2,516,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	15	<u>2,717,500</u>	<u>2,196,000</u>
A01151 Total Basic Pay Other Staff	15	<u>2,717,500</u>	<u>2,196,000</u>
A012 TOTAL ALLOWANCES		<u>4,546,300</u>	<u>3,368,630</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,400,300</u>	<u>3,336,630</u>
A01202 House Rent Allowance		522,500	407,000
A01203 Conveyance Allowance		719,500	592,000
A01207 Washing Allowance		6,800	5,230
A01208 Dress Allowance		5,000	5,400
A0120D Integrated Allowance		27,000	27,000
A01217 Medical Allowance		385,000	328,000
A0121T Adhoc Relief Allowance 2013		137,000	101,000
A0121Z Adhoc Relief Allowance-2014		12,000	
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		28,000	31,000
A0122C Adhoc Relief Allowance - 2015		445,000	68,000
A0122M Adhoc Relief Allowance 2016		430,000	367,000
A0122N Special Conveyance Allowance to Disabled Employees			35,000
A0122Y Ad-hoc Relief Allowance 2017		538,500	471,000
A01239 Special allowance		<u>600,000</u>	<u>422,000</u>
001 Special Allowance		600,000	422,000
A0123G Ad-hoc Relief Allowance-2018		538,000	471,000

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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			
BU4169 District Attorney, Bannu			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>146,000</u>	<u>32,000</u>
A01271 Overtime Allowance		24,000	10,000
A01274 Medical Charges		<u>22,000</u>	<u>22,000</u>
001 Medical Charges		22,000	22,000
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
A03 TOTAL OPERATING EXPENSES		<u>620,000</u>	<u>919,500</u>
A032 TOTAL COMMUNICATIONS		<u>50,000</u>	<u>80,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		40,000	70,000
A033 TOTAL UTILITIES		<u>220,000</u>	<u>239,500</u>
A03303 Electricity		<u>20,000</u>	<u>39,500</u>
001 Electricity		20,000	39,500
A03304 Hot and Cold Weather Charges		200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>360,000</u>
A03805 Travelling Allowance		<u>120,000</u>	<u>250,000</u>
001 Travelling Allowance		120,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000
A03808 Conveyance Charges		<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges		30,000	30,000
A039 TOTAL GENERAL		<u>200,000</u>	<u>240,000</u>
A03901 Stationery		<u>70,000</u>	<u>120,000</u>
001 Stationery		70,000	120,000

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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			
BU4169 District Attorney, Bannu			
A03905 Newspapers Periodicals and Books		20,000	20,000
A03907 Advertising & Publicity		<u>30,000</u>	<u>20,000</u>
001 Advertising and Publicity		30,000	20,000
A03970 Others		<u>80,000</u>	<u>80,000</u>
001 Others		80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	<u>5,000</u>
A041 TOTAL PENSION		<u>200,000</u>	<u>5,000</u>
A04114 Superannuation Encashment of L.P.R		200,000	5,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<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>20,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>100,000</u>
A09601 Plant and Machinery		<u>20,000</u>	<u>100,000</u>
001 Plant and Machinery		20,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000

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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			
BU4169 District Attorney, Bannu			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment		40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		10,000	20,000
District Attorney, Bannu		11,417,800	9,215,130

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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			
CA4012 Session Courts (District & Session Judges) Charsadda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>67,240,400</u>	<u>78,864,000</u>
A011 TOTAL PAY	113	<u>31,721,500</u>	<u>38,676,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	<u>15,370,000</u>	<u>21,858,000</u>
A01101 Total Basic Pay Of Officer	26	<u>15,370,000</u>	<u>21,858,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	87	<u>16,351,500</u>	<u>16,818,000</u>
A01151 Total Basic Pay Other Staff	87	<u>16,351,500</u>	<u>16,818,000</u>
A012 TOTAL ALLOWANCES		<u>35,518,900</u>	<u>40,188,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>34,806,900</u>	<u>39,476,000</u>
A01201 Senior Post Allowance		168,000	75,000
A01202 House Rent Allowance		2,642,600	2,975,000
A01203 Conveyance Allowance		3,574,600	3,914,000
A01207 Washing Allowance		29,000	30,000
A01208 Dress Allowance		24,000	21,000
A0120D Integrated Allowance		81,000	63,000
A0120K Special Judicial Allowance		6,600,000	8,395,000
A01216 Qualification Allowance		10,000	10,000
A01217 Medical Allowance		2,461,500	2,294,000
A0121T Adhoc Relief Allowance 2013		930,000	787,000
A01224 Entertainment Allowance		88,000	42,000
A01226 Computer Allowance		151,000	145,000
A0122C Adhoc Relief Allowance - 2015		2,660,000	535,000
A0122M Adhoc Relief Allowance 2016		2,095,700	3,073,000
A0122Y Ad-hoc Relief Allowance 2017		3,172,500	3,879,000
A0123G Ad-hoc Relief Allowance-2018		3,174,000	3,875,000
A01241 Utility allowance for electricity		3,790,000	3,794,000
A01248 Judicial Allowance		3,155,000	5,569,000

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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			
CA4012 Session Courts (District & Session Judges) Charsadda			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>712,000</u>	<u>712,000</u>
A01274 Medical Charges		<u>220,000</u>	<u>220,000</u>
001 Medical Charges		220,000	220,000
A01278 Leave Salary		<u>400,000</u>	<u>400,000</u>
001 Leave Salary		400,000	400,000
A012AE Integrated allowance		92,000	92,000
A03 TOTAL OPERATING EXPENSES		<u>7,585,000</u>	<u>11,207,000</u>
A032 TOTAL COMMUNICATIONS		<u>445,000</u>	<u>475,000</u>
A03201 Postage and Telegraph		100,000	100,000
A03202 Telephone and Trunk Call		320,000	350,000
A03205 Courier and pilot service		25,000	25,000
A033 TOTAL UTILITIES		<u>2,220,000</u>	<u>3,861,000</u>
A03301 Gas		500,000	500,000
A03302 Water		20,000	20,000
A03303 Electricity		<u>1,600,000</u>	<u>3,241,000</u>
001 Electricity		1,600,000	3,241,000
A03304 Hot and Cold Weather Charges		100,000	100,000
A036 TOTAL MOTOR VEHICLES		<u>120,000</u>	<u>120,000</u>
A03603 Registration		20,000	20,000
A03670 Others		<u>100,000</u>	<u>100,000</u>
001 Others		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,150,000</u>	<u>3,934,000</u>
A03801 Training - domestic		500,000	500,000

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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			
CA4012 Session Courts (District & Session Judges) Charsadda			
A03805 Travelling Allowance		<u>980,000</u>	<u>980,000</u>
001 Travelling Allowance		980,000	980,000
A03806 Transportation of Goods		<u>110,000</u>	<u>110,000</u>
001 Transportation of Goods		110,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,200,000</u>	<u>1,984,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,200,000	1,984,000
A03808 Conveyance Charges		<u>60,000</u>	<u>60,000</u>
001 Conveyance Charges		60,000	60,000
A03821 Training - domestic		300,000	300,000
A039 TOTAL GENERAL		<u>1,650,000</u>	<u>2,817,000</u>
A03901 Stationery		<u>270,000</u>	<u>500,000</u>
001 Stationery		270,000	500,000
A03902 Printing and Publication		<u>360,000</u>	<u>360,000</u>
001 Printing and publication		360,000	360,000
A03905 Newspapers Periodicals and Books		200,000	400,000
A03906 Uniforms and Protective Clothing		200,000	300,000
A03907 Advertising & Publicity		<u>200,000</u>	<u>387,000</u>
001 Advertising and Publicity		200,000	387,000
A03919 Payments to Other for Service Rendered		<u>70,000</u>	<u>120,000</u>
001 Payments to Others for Service Rendered		70,000	120,000
A03942 Cost of Other Stores		<u>200,000</u>	<u>200,000</u>
001 Cost of other Stores		200,000	200,000
A03970 Others		<u>150,000</u>	<u>550,000</u>
001 Others		150,000	550,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	500,000

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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			
CA4012 Session Courts (District & Session Judges) Charsadda			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>620,000</u>	<u>620,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>620,000</u>	<u>620,000</u>
A05214 Discretionary Grant		20,000	20,000
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
A09 TOTAL PHYSICAL ASSETS		<u>2,047,000</u>	<u>4,300,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>837,000</u>	<u>1,290,000</u>
A09201 Hardware		<u>150,000</u>	<u>525,000</u>
001 Hardware		150,000	525,000
A09202 Software		<u>87,000</u>	<u>87,000</u>
001 Software		87,000	87,000
A09203 I.T. Equipment		600,000	678,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>10,000</u>	<u>10,000</u>
A09501 Transport		<u>10,000</u>	<u>10,000</u>
001 Transport		10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>600,000</u>	<u>2,400,000</u>

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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			
CA4012 Session Courts (District & Session Judges) Charsadda			
A09601 Plant and Machinery		<u>600,000</u>	<u>2,400,000</u>
001 Plant and Machinery		600,000	2,400,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>600,000</u>	<u>600,000</u>
A09701 Furniture and fixtures		<u>600,000</u>	<u>600,000</u>
001 Furniture & Fixture		600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,740,000</u>	<u>3,898,000</u>
A130 TOTAL TRANSPORT		<u>800,000</u>	<u>800,000</u>
A13001 Transport		<u>800,000</u>	<u>800,000</u>
001 Transport		800,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>130,000</u>	<u>257,000</u>
A13101 Machinery and Equipment		<u>130,000</u>	<u>257,000</u>
001 Machinery and Equipment		130,000	257,000
A132 TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>
A13201 Furniture and Fixture		150,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,500,000</u>	<u>2,500,000</u>
A13301 Office Buildings		<u>1,000,000</u>	<u>1,500,000</u>
001 Office Buildings		1,000,000	1,500,000
A13302 Residential Buildings		<u>500,000</u>	<u>1,000,000</u>
001 Residential Buildings		500,000	1,000,000

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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			
CA4012 Session Courts (District & Session Judges) Charsadda			
A137 TOTAL COMPUTER EQUIPMENT		<u>160,000</u>	<u>191,000</u>
A13701 Hardware		85,000	116,000
A13702 Software		45,000	45,000
A13703 I.T. Equipment		30,000	30,000
Session Courts (District & Session Judges) Charsadda		80,932,400	99,689,000

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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			
CA4014 Civil Courts (Civil Judges) Charsadda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,695,000</u>	<u>59,744,000</u>
A011 TOTAL PAY	87	<u>18,644,000</u>	<u>26,671,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	<u>8,134,000</u>	<u>12,027,000</u>
A01101 Total Basic Pay Of Officer	21	<u>8,134,000</u>	<u>12,027,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	66	<u>10,510,000</u>	<u>14,644,000</u>
A01151 Total Basic Pay Other Staff	66	<u>10,510,000</u>	<u>14,644,000</u>
A012 TOTAL ALLOWANCES		<u>29,051,000</u>	<u>33,073,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>28,732,000</u>	<u>32,625,000</u>
A01202 House Rent Allowance		3,200,000	2,149,000
A01203 Conveyance Allowance		3,574,000	2,726,000
A01207 Washing Allowance		12,000	14,000
A01208 Dress Allowance		12,000	12,000
A0120K Special Judicial Allowance		7,435,000	10,479,000
A01217 Medical Allowance		2,063,000	1,595,000
A0121T Adhoc Relief Allowance 2013		804,000	560,000
A01224 Entertainment Allowance		7,000	6,000
A01226 Computer Allowance		109,000	93,000
A0122C Adhoc Relief Allowance - 2015		611,000	357,000
A0122M Adhoc Relief Allowance 2016		1,410,000	2,125,000
A0122Y Ad-hoc Relief Allowance 2017		1,848,000	2,685,000
A0123G Ad-hoc Relief Allowance-2018		1,864,000	2,665,000
A01241 Utility allowance for electricity		1,789,000	2,619,000
A01248 Judicial Allowance		3,994,000	4,540,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>319,000</u>	<u>448,000</u>
A01274 Medical Charges		<u>101,000</u>	<u>230,000</u>

NC21015 (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			
CA4014 Civil Courts (Civil Judges) Charsadda			
001 Medical Charges		101,000	230,000
A01278 Leave Salary		<u>150,000</u>	<u>150,000</u>
001 Leave Salary		150,000	150,000
A012AE Integrated allowance		68,000	68,000
A03 TOTAL OPERATING EXPENSES		<u>4,067,000</u>	<u>6,256,000</u>
A032 TOTAL COMMUNICATIONS		<u>430,000</u>	<u>443,000</u>
A03201 Postage and Telegraph		80,000	80,000
A03202 Telephone and Trunk Call		350,000	363,000
A033 TOTAL UTILITIES		<u>1,081,000</u>	<u>1,390,000</u>
A03301 Gas		575,000	550,000
A03303 Electricity		<u>460,000</u>	<u>800,000</u>
001 Electricity		460,000	800,000
A03304 Hot and Cold Weather Charges		46,000	40,000
A036 TOTAL MOTOR VEHICLES		<u>80,000</u>	<u>400,000</u>
A03603 Registration		50,000	200,000
A03670 Others		<u>30,000</u>	<u>200,000</u>
001 Others		30,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,488,000</u>	<u>2,043,000</u>
A03801 Training - domestic		300,000	300,000
A03805 Travelling Allowance		<u>580,000</u>	<u>800,000</u>
001 Travelling Allowance		580,000	800,000
A03806 Transportation of Goods		<u>58,000</u>	<u>58,000</u>
001 Transportation of Goods		58,000	58,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>230,000</u>	<u>555,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		230,000	555,000

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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			
CA4014 Civil Courts (Civil Judges) Charsadda			
A03808 Conveyance Charges		<u>20,000</u>	<u>30,000</u>
001 Conveyance Charges		20,000	30,000
A03821 Training - domestic		300,000	300,000
A039 TOTAL GENERAL		<u>988,000</u>	<u>1,980,000</u>
A03901 Stationery		<u>200,000</u>	<u>500,000</u>
001 Stationery		200,000	500,000
A03902 Printing and Publication		<u>70,000</u>	<u>400,000</u>
001 Printing and publication		70,000	400,000
A03905 Newspapers Periodicals and Books		130,000	130,000
A03906 Uniforms and Protective Clothing		138,000	150,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03919 Payments to Other for Service Rendered		<u>200,000</u>	<u>200,000</u>
001 Payments to Others for Service Rendered		200,000	200,000
A03970 Others		<u>150,000</u>	<u>500,000</u>
001 Others		150,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	500,000
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

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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			
CA4014 Civil Courts (Civil Judges) Charsadda			
A06 TOTAL TRANSFERS		<u>20,000</u>	<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts		20,000	20,000
A09 TOTAL PHYSICAL ASSETS		<u>916,000</u>	<u>2,806,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>596,000</u>	<u>1,306,000</u>
A09201 Hardware		<u>250,000</u>	<u>720,000</u>
001 Hardware		250,000	720,000
A09202 Software		<u>86,000</u>	<u>86,000</u>
001 Software		86,000	86,000
A09203 I.T. Equipment		260,000	500,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>100,000</u>	<u>600,000</u>
A09501 Transport		<u>100,000</u>	<u>600,000</u>
001 Transport		100,000	600,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>120,000</u>	<u>500,000</u>
A09601 Plant and Machinery		<u>120,000</u>	<u>500,000</u>
001 Plant and Machinery		120,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>400,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>400,000</u>
001 Furniture & Fixture		100,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,503,000</u>	<u>1,719,000</u>

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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			
CA4014 Civil Courts (Civil Judges) Charsadda			
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>100,000</u>
A13001 Transport		<u>50,000</u>	<u>100,000</u>
001 Transport		50,000	100,000
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>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture		200,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>920,000</u>	<u>1,075,000</u>
A13301 Office Buildings		<u>575,000</u>	<u>575,000</u>
001 Office Buildings		575,000	575,000
A13302 Residential Buildings		<u>345,000</u>	<u>500,000</u>
001 Residential Buildings		345,000	
A137 TOTAL COMPUTER EQUIPMENT		<u>133,000</u>	<u>144,000</u>
A13701 Hardware		69,000	80,000
A13702 Software		30,000	30,000
A13703 I.T. Equipment		34,000	34,000
Civil Courts (Civil Judges) Charsadda		55,301,000	71,645,000

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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			
CA4175 Process Serving Establishment for Subordinate Judges Courts, Charsadda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,517,000</u>	<u>10,952,000</u>
A011 TOTAL PAY	24	<u>3,956,000</u>	<u>5,761,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>347,000</u>	<u>353,000</u>
A01101 Total Basic Pay Of Officer	1	<u>347,000</u>	<u>353,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	23	<u>3,609,000</u>	<u>5,408,000</u>
A01151 Total Basic Pay Other Staff	23	<u>3,609,000</u>	<u>5,408,000</u>
A012 TOTAL ALLOWANCES		<u>5,561,000</u>	<u>5,191,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,395,000</u>	<u>5,025,000</u>
A01202 House Rent Allowance		504,000	469,000
A01203 Conveyance Allowance		730,000	665,000
A01217 Medical Allowance		500,000	455,000
A0121T Adhoc Relief Allowance 2013		150,000	125,000
A0122C Adhoc Relief Allowance - 2015		405,000	87,000
A0122M Adhoc Relief Allowance 2016		550,000	460,000
A0122Y Ad-hoc Relief Allowance 2017		396,000	576,000
A0123G Ad-hoc Relief Allowance-2018		396,000	576,000
A01241 Utility allowance for electricity		740,000	679,000
A01248 Judicial Allowance		1,024,000	933,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>166,000</u>	<u>166,000</u>
A01274 Medical Charges		<u>66,000</u>	<u>66,000</u>
001 Medical Charges		66,000	66,000
A01278 Leave Salary		<u>100,000</u>	<u>100,000</u>
001 Leave Salary		100,000	100,000

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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			
CA4175 Process Serving Establishment for Subordinate Judges Courts, Charsadda			
A03 TOTAL OPERATING EXPENSES		<u>130,000</u>	<u>661,000</u>
A036 TOTAL MOTOR VEHICLES			<u>76,000</u>
A03603 Registration			76,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>535,000</u>
A03805 Travelling Allowance		<u>80,000</u>	<u>79,000</u>
001 Travelling Allowance		80,000	79,000
A03806 Transportation of Goods			<u>456,000</u>
001 Transportation of Goods			456,000
A039 TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>
A03906 Uniforms and Protective Clothing		50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>250,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>250,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		250,000	250,000
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>

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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			
CA4175 Process Serving Establishment for Subordinate Judges Courts, Charsadda			
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>114,000</u>
A130 TOTAL TRANSPORT			<u>114,000</u>
A13001 Transport			<u>114,000</u>
001 Transport			114,000
Process Serving Establishment for Subordinate Judges Courts, Charsadda		10,497,000	12,577,000

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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			
CA4226 District Attorney, Charsadda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,764,800</u>	<u>9,247,400</u>
A011 TOTAL PAY	18	<u>4,923,500</u>	<u>4,990,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>2,570,000</u>	<u>3,041,000</u>
A01101 Total Basic Pay Of Officer	4	<u>2,570,000</u>	<u>3,041,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	14	<u>2,353,500</u>	<u>1,949,000</u>
A01151 Total Basic Pay Other Staff	14	<u>2,353,500</u>	<u>1,949,000</u>
A012 TOTAL ALLOWANCES		<u>4,841,300</u>	<u>4,257,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,137,300</u>	<u>3,553,400</u>
A01202 House Rent Allowance		567,500	538,000
A01203 Conveyance Allowance		668,500	563,000
A01207 Washing Allowance		6,800	75,000
A01208 Dress Allowance		5,000	5,400
A0120D Integrated Allowance		22,000	22,000
A01217 Medical Allowance		348,000	313,000
A0121T Adhoc Relief Allowance 2013		110,000	99,000
A0121Z Adhoc Relief Allowance-2014		80,000	
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		38,000	36,000
A0122C Adhoc Relief Allowance - 2015		390,000	74,000
A0122M Adhoc Releif Allowance 2016		370,000	385,000
A0122Y Ad-hoc Relief Allowance 2017		492,500	492,000
A01239 Special allowance		<u>540,000</u>	<u>420,000</u>
001 Special Allowance		540,000	420,000
A0123G Ad-hoc Relief Allowance-2018		493,000	525,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>704,000</u>	<u>704,000</u>

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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			
CA4226 District Attorney, Charsadda			
A01271 Overtime Allowance		24,000	24,000
A01274 Medical Charges		<u>330,000</u>	<u>330,000</u>
001 Medical Charges		330,000	330,000
A01278 Leave Salary		<u>350,000</u>	<u>350,000</u>
001 Leave Salary		350,000	350,000
A03 TOTAL OPERATING EXPENSES		<u>1,030,000</u>	<u>1,430,000</u>
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		60,000	60,000
A033 TOTAL UTILITIES		<u>540,000</u>	<u>440,000</u>
A03301 Gas		70,000	70,000
A03303 Electricity		<u>70,000</u>	<u>70,000</u>
001 Electricity		70,000	70,000
A03304 Hot and Cold Weather Charges		400,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>75,000</u>
A03603 Registration			75,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>345,000</u>
A03801 Training - domestic		10,000	10,000
A03805 Travelling Allowance		<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance		200,000	200,000
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>35,000</u>
001 Conveyance Charges			35,000

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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			
CA4226 District Attorney, Charsadda			
A039 TOTAL GENERAL		<u>210,000</u>	<u>500,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03902 Printing and Publication			<u>50,000</u>
001 Printing and publication			50,000
A03905 Newspapers Periodicals and Books		30,000	100,000
A03907 Advertising & Publicity			<u>50,000</u>
001 Advertising and Publicity			50,000
A03917 Law Charges			100,000
A03970 Others		<u>80,000</u>	<u>100,000</u>
001 Others		80,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	<u>10,000</u>
A041 TOTAL PENSION		<u>200,000</u>	<u>10,000</u>
A04114 Superannuation Encashment of L.P.R		200,000	10,000
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
A09 TOTAL PHYSICAL ASSETS		<u>130,000</u>	<u>750,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>80,000</u>	<u>400,000</u>
A09601 Plant and Machinery		<u>80,000</u>	<u>400,000</u>
001 Plant and Machinery		80,000	400,000

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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			
CA4226 District Attorney, Charsadda			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>350,000</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>350,000</u>
001 Furniture & Fixture		50,000	350,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>25,000</u>	<u>100,000</u>
001 Machinery and Equipment		25,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		15,000	15,000
A137 TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>65,000</u>
A13701 Hardware		10,000	50,000
A13702 Software		10,000	15,000
District Attorney, Charsadda		11,784,800	12,267,400

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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			
AD4304 District Attorney, Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,993,800</u>	<u>11,724,000</u>
A011 TOTAL PAY	27	<u>6,350,500</u>	<u>6,439,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	<u>3,740,000</u>	<u>4,226,000</u>
A01101 Total Basic Pay Of Officer	8	<u>3,740,000</u>	<u>4,226,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	19	<u>2,610,500</u>	<u>2,213,000</u>
A01151 Total Basic Pay Other Staff	19	<u>2,610,500</u>	<u>2,213,000</u>
A012 TOTAL ALLOWANCES		<u>10,643,300</u>	<u>5,285,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>9,118,300</u>	<u>5,015,000</u>
A01202 House Rent Allowance		768,500	693,000
A01203 Conveyance Allowance		823,500	782,000
A01207 Washing Allowance		6,800	5,400
A01208 Dress Allowance		5,000	5,400
A0120D Integrated Allowance		38,000	34,200
A01217 Medical Allowance		4,518,000	422,000
A0121T Adhoc Relief Allowance 2013		150,000	120,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		19,000	19,000
A0122C Adhoc Relief Allowance - 2015		100,000	82,000
A0122M Adhoc Relief Allowance 2016		500,000	500,000
A0122N Special Conveyance Allowance to Disabled Employees		12,000	48,000
A0122Y Ad-hoc Relief Allowance 2017		635,500	644,000
A01239 Special allowance		<u>900,000</u>	<u>1,010,000</u>
001 Special Allowance		900,000	1,010,000
A0123G Ad-hoc Relief Allowance-2018		636,000	644,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,525,000</u>	<u>270,000</u>

NC21015 (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			
AD4304 District Attorney, Abbottabad			
A01271 Overtime Allowance		24,000	10,000
A01274 Medical Charges		<u>100,000</u>	<u>50,000</u>
001 Medical Charges		100,000	50,000
A01278 Leave Salary		<u>210,000</u>	<u>210,000</u>
001 Leave Salary		210,000	210,000
A012AE Integrated allowance		1,191,000	
A03 TOTAL OPERATING EXPENSES		<u>1,091,000</u>	<u>1,241,000</u>
A032 TOTAL COMMUNICATIONS		<u>85,000</u>	<u>80,000</u>
A03201 Postage and Telegraph		15,000	10,000
A03202 Telephone and Trunk Call		70,000	70,000
A033 TOTAL UTILITIES		<u>320,000</u>	<u>320,000</u>
A03301 Gas		100,000	100,000
A03303 Electricity		<u>150,000</u>	<u>150,000</u>
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		70,000	70,000
A034 TOTAL OCCUPANCY COSTS		<u>36,000</u>	<u>36,000</u>
A03402 Rent for Office Building		36,000	36,000
A036 TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>75,000</u>
A03603 Registration		50,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>400,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance		250,000	250,000

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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			
AD4304 District Attorney, Abbottabad			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	150,000
A039 TOTAL GENERAL		<u>250,000</u>	<u>330,000</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		100,000	100,000
A03970 Others		<u>20,000</u>	<u>100,000</u>
001 Others		20,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	<u>50,000</u>
A041 TOTAL PENSION		<u>400,000</u>	<u>50,000</u>
A04114 Superannuation Encashment of L.P.R		400,000	50,000
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
A09 TOTAL PHYSICAL ASSETS		<u>270,000</u>	<u>370,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>70,000</u>	<u>70,000</u>
A09201 Hardware		<u>50,000</u>	<u>50,000</u>

NC21015 (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			
AD4304 District Attorney, Abbottabad			
001 Hardware		50,000	50,000
A09202 Software		<u>20,000</u>	<u>20,000</u>
001 Software		20,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>100,000</u>
A09601 Plant and Machinery		<u>150,000</u>	<u>100,000</u>
001 Plant and Machinery		150,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>200,000</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>200,000</u>
001 Furniture & Fixture		50,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>50,000</u>
A13001 Transport		<u>100,000</u>	<u>50,000</u>
001 Transport		100,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment		40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture		40,000	40,000
A137 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>15,000</u>
A13701 Hardware		40,000	10,000

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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
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Rs

Rs

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

AD4304 District Attorney, Abbottabad

A13702 Software

10,000

5,000

District Attorney, Abbottabad

19,584,800

14,130,000

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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			
AD4438 Deputy Director Human Rights Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>843,600</u>	<u>767,400</u>
A011 TOTAL PAY	4	<u>300,000</u>	<u>388,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>233,000</u>	<u>233,000</u>
A01101 Total Basic Pay Of Officer	2	<u>233,000</u>	<u>233,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>67,000</u>	<u>155,000</u>
A01151 Total Basic Pay Other Staff	2	<u>67,000</u>	<u>155,000</u>
A012 TOTAL ALLOWANCES		<u>543,600</u>	<u>379,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>543,600</u>	<u>379,400</u>
A01202 House Rent Allowance		84,000	63,000
A01203 Conveyance Allowance		68,000	103,000
A01207 Washing Allowance		75,000	
A01208 Dress Allowance		75,000	
A0120D Integrated Allowance		4,600	4,600
A01217 Medical Allowance		14,000	44,400
A01226 Computer Allowance		9,000	10,500
A0122M Adhoc Relief Allowance 2016		55,000	41,900
A0122Y Ad-hoc Relief Allowance 2017		65,000	56,000
A01233 Unattractive Area Allowance		<u>63,000</u>	
001 Unattractive Area Allowance		63,000	
A0123G Ad-hoc Relief Allowance-2018		31,000	56,000
A03 TOTAL OPERATING EXPENSES			<u>595,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>
A03201 Postage and Telegraph			5,000

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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			
AD4438 Deputy Director Human Rights Abbottabad			
A03202 Telephone and Trunk Call			50,000
A033 TOTAL UTILITIES			<u>120,000</u>
A03301 Gas			10,000
A03303 Electricity			<u>100,000</u>
001 Electricity			100,000
A03304 Hot and Cold Weather Charges			10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>
A03805 Travelling Allowance			<u>100,000</u>
001 Travelling Allowance			100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000
A039 TOTAL GENERAL			<u>270,000</u>
A03901 Stationery			<u>80,000</u>
001 Stationery			80,000
A03902 Printing and Publication			<u>100,000</u>
001 Printing and publication			100,000
A03905 Newspapers Periodicals and Books			50,000
A03970 Others			<u>40,000</u>
001 Others			40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>50,000</u>
A041 TOTAL PENSION			<u>50,000</u>
A04114 Superannuation Encashment of L.P.R			50,000

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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			
AD4438 Deputy Director Human Rights Abbottabad			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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>345,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>95,000</u>
A09201 Hardware			<u>75,000</u>
001 Hardware			75,000
A09202 Software			<u>20,000</u>
001 Software			20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>
001 Plant and Machinery			100,000
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>40,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>
A13001 Transport			<u>10,000</u>
001 Transport			10,000

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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			
AD4438 Deputy Director Human Rights Abbottabad			
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>10,000</u>
A13201 Furniture and Fixture			10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>
A13701 Hardware			5,000
A13702 Software			5,000
Deputy Director Human Rights Abbottabad		843,600	2,397,400

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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			
BD4202 Deputy Director Human Rights Buner			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>834,600</u>	<u>943,200</u>
A011 TOTAL PAY	4	<u>300,000</u>	<u>443,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>233,000</u>	<u>233,000</u>
A01101 Total Basic Pay Of Officer	2	<u>233,000</u>	<u>233,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>67,000</u>	<u>210,000</u>
A01151 Total Basic Pay Other Staff	2	<u>67,000</u>	<u>210,000</u>
A012 TOTAL ALLOWANCES		<u>534,600</u>	<u>500,200</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>534,600</u>	<u>470,200</u>
A01202 House Rent Allowance		84,000	83,000
A01203 Conveyance Allowance		68,000	102,500
A01207 Washing Allowance		75,000	500
A01208 Dress Allowance			500
A0120D Integrated Allowance		4,600	3,200
A01217 Medical Allowance		80,000	
A01226 Computer Allowance		9,000	10,500
A0122M Adhoc Relief Allowance 2016		55,000	50,000
A0122Y Ad-hoc Relief Allowance 2017		65,000	90,000
A01233 Unattractive Area Allowance		<u>63,000</u>	<u>40,000</u>
001 Unattractive Area Allowance		63,000	40,000
A0123G Ad-hoc Relief Allowance-2018		31,000	90,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>
A01271 Overtime Allowance			10,000
A01274 Medical Charges			<u>20,000</u>
001 Medical Charges			20,000

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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			
BD4202 Deputy Director Human Rights Buner			
A03 TOTAL OPERATING EXPENSES			<u>385,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>
A03201 Postage and Telegraph			5,000
A03202 Telephone and Trunk Call			50,000
A033 TOTAL UTILITIES			<u>50,000</u>
A03303 Electricity			<u>50,000</u>
001 Electricity			50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>
A03805 Travelling Allowance			<u>100,000</u>
001 Travelling Allowance			100,000
A03821 Training - domestic			50,000
A039 TOTAL GENERAL			<u>130,000</u>
A03901 Stationery			<u>40,000</u>
001 Stationery			40,000
A03905 Newspapers Periodicals and Books			50,000
A03970 Others			<u>40,000</u>
001 Others			40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>50,000</u>
A041 TOTAL PENSION			<u>50,000</u>
A04114 Superannuation Encashment of L.P.R			50,000

NC21015 (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			
BD4202 Deputy Director Human Rights Buner			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>
A09201 Hardware			<u>50,000</u>
001 Hardware			50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>
001 Plant and Machinery			100,000
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>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>
001 Machinery and Equipment			10,000

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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			
BD4202 Deputy Director Human Rights Buner			
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>
A13201 Furniture and Fixture			10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>
A13701 Hardware			5,000
A13702 Software			5,000
Deputy Director Human Rights Buner		834,600	2,308,200

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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			
BM4175 Deputy Director Human Rights Battagram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>909,600</u>	<u>979,600</u>
A011 TOTAL PAY	4	<u>300,000</u>	<u>300,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>233,000</u>	<u>233,000</u>
A01101 Total Basic Pay Of Officer	2	<u>233,000</u>	<u>233,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>67,000</u>	<u>67,000</u>
A01151 Total Basic Pay Other Staff	2	<u>67,000</u>	<u>67,000</u>
A012 TOTAL ALLOWANCES		<u>609,600</u>	<u>679,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>609,600</u>	<u>609,600</u>
A01202 House Rent Allowance		84,000	84,000
A01203 Conveyance Allowance		68,000	68,000
A01207 Washing Allowance		75,000	75,000
A01208 Dress Allowance		75,000	75,000
A0120D Integrated Allowance		4,600	4,600
A01217 Medical Allowance		80,000	80,000
A01226 Computer Allowance		9,000	9,000
A0122M Adhoc Relief Allowance 2016		55,000	55,000
A0122Y Ad-hoc Relief Allowance 2017		65,000	65,000
A01233 Unattractive Area Allowance		<u>63,000</u>	<u>63,000</u>
001 Unattractive Area Allowance		63,000	63,000
A0123G Ad-hoc Relief Allowance-2018		31,000	31,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>
A01271 Overtime Allowance			10,000
A01274 Medical Charges			<u>10,000</u>
001 Medical Charges			10,000
A01278 Leave Salary			<u>50,000</u>

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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			
BM4175 Deputy Director Human Rights Battagram			
001 Leave Salary			50,000
A03 TOTAL OPERATING EXPENSES			<u>370,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>
A03201 Postage and Telegraph			5,000
A03202 Telephone and Trunk Call			10,000
A033 TOTAL UTILITIES			<u>110,000</u>
A03303 Electricity			<u>10,000</u>
001 Electricity			10,000
A03304 Hot and Cold Weather Charges			100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>
A03805 Travelling Allowance			<u>30,000</u>
001 Travelling Allowance			30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000
A039 TOTAL GENERAL			<u>165,000</u>
A03901 Stationery			<u>20,000</u>
001 Stationery			20,000
A03902 Printing and Publication			<u>10,000</u>
001 Printing and publication			10,000
A03905 Newspapers Periodicals and Books			15,000
A03907 Advertising & Publicity			<u>50,000</u>
001 Advertising and Publicity			50,000
A03917 Law Charges			20,000
A03970 Others			<u>50,000</u>
001 Others			50,000

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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			
BM4175 Deputy Director Human Rights Battagram			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>50,000</u>
A041 TOTAL PENSION			<u>50,000</u>
A04114 Superannuation Encashment of L.P.R			50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>
001 Plant and Machinery			50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>
A09701 Furniture and fixtures			<u>150,000</u>
001 Furniture & Fixture			150,000
Deputy Director Human Rights Battagram		909,600	2,199,600

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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			
CA4295 Deputy Director Human Rights Charsadda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>905,200</u>	<u>880,400</u>
A011 TOTAL PAY	4	<u>300,000</u>	<u>392,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>233,000</u>	<u>233,000</u>
A01101 Total Basic Pay Of Officer	2	<u>233,000</u>	<u>233,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>67,000</u>	<u>159,000</u>
A01151 Total Basic Pay Other Staff	2	<u>67,000</u>	<u>159,000</u>
A012 TOTAL ALLOWANCES		<u>605,200</u>	<u>488,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>605,200</u>	<u>458,400</u>
A01202 House Rent Allowance		84,000	101,000
A01203 Conveyance Allowance		68,000	103,000
A01207 Washing Allowance		75,000	3,200
A01208 Dress Allowance		75,000	3,200
A0120D Integrated Allowance		4,600	13,000
A01217 Medical Allowance		80,000	49,000
A01226 Computer Allowance		4,600	21,000
A0122M Adhoc Relief Allowance 2016		55,000	47,000
A0122Y Ad-hoc Relief Allowance 2017		65,000	59,000
A01233 Unattractive Area Allowance		<u>63,000</u>	
001 Unattractive Area Allowance		63,000	
A0123G Ad-hoc Relief Allowance-2018		31,000	59,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>
A01271 Overtime Allowance			10,000
A01274 Medical Charges			<u>20,000</u>
001 Medical Charges			20,000

NC21015 (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			
CA4295 Deputy Director Human Rights Charsadda			
A03 TOTAL OPERATING EXPENSES			<u>615,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>
A03201 Postage and Telegraph			5,000
A03202 Telephone and Trunk Call			50,000
A033 TOTAL UTILITIES			<u>150,000</u>
A03303 Electricity			<u>100,000</u>
001 Electricity			100,000
A03304 Hot and Cold Weather Charges			50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>
001 Travelling Allowance			100,000
A039 TOTAL GENERAL			<u>310,000</u>
A03901 Stationery			<u>40,000</u>
001 Stationery			40,000
A03902 Printing and Publication			<u>100,000</u>
001 Printing and publication			100,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000
A03905 Newspapers Periodicals and Books			10,000
A03907 Advertising & Publicity			<u>10,000</u>
001 Advertising and Publicity			10,000
A03917 Law Charges			10,000
A03970 Others			<u>40,000</u>
001 Others			40,000

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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			
CA4295 Deputy Director Human Rights Charsadda			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>50,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>50,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>50,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			50,000
A09 TOTAL PHYSICAL ASSETS			<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>
A09601 Plant and Machinery			<u>80,000</u>
001 Plant and Machinery			80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>
001 Furniture & Fixture			100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</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>10,000</u>
A13201 Furniture and Fixture			10,000

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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
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Rs

Rs

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

CA4295 Deputy Director Human Rights Charsadda

A137 TOTAL COMPUTER EQUIPMENT

20,000

A13701 Hardware

10,000

A13702 Software

10,000

Deputy Director Human Rights Charsadda

905,200

1,765,400

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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			
DA4236 District Attorney, Dir Lower			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,001,300</u>	<u>4,913,000</u>
A011 TOTAL PAY	14	<u>3,767,500</u>	<u>2,620,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>1,883,000</u>	<u>997,000</u>
A01101 Total Basic Pay Of Officer	3	<u>1,883,000</u>	<u>997,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	11	<u>1,884,500</u>	<u>1,623,000</u>
A01151 Total Basic Pay Other Staff	11	<u>1,884,500</u>	<u>1,623,000</u>
A012 TOTAL ALLOWANCES		<u>3,233,800</u>	<u>2,293,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,945,800</u>	<u>2,116,000</u>
A01202 House Rent Allowance		458,500	281,000
A01203 Conveyance Allowance		507,500	364,000
A01207 Washing Allowance		5,800	3,500
A01208 Dress Allowance		4,000	3,500
A01209 Special Additional Allowance			72,000
A0120D Integrated Allowance		16,000	16,000
A01217 Medical Allowance		303,000	206,000
A0121T Adhoc Relief Allowance 2013		94,000	56,000
A01224 Entertainment Allowance		6,000	
A01226 Computer Allowance		19,000	18,000
A0122C Adhoc Relief Allowance - 2015		64,000	39,000
A0122M Adhoc Relief Allowance 2016		298,000	203,000
A0122Y Ad-hoc Relief Allowance 2017		382,000	262,000
A01233 Unattractive Area Allowance		<u>210,000</u>	<u>150,000</u>
001 Unattractive Area Allowance		210,000	150,000
A01239 Special allowance		<u>200,000</u>	<u>180,000</u>
001 Special Allowance		200,000	180,000
A0123G Ad-hoc Relief Allowance-2018		378,000	262,000

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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			
DA4236 District Attorney, Dir Lower			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>288,000</u>	<u>177,000</u>
A01271 Overtime Allowance		24,000	24,000
A01274 Medical Charges		<u>110,000</u>	<u>50,000</u>
001 Medical Charges		110,000	50,000
A01278 Leave Salary		<u>100,000</u>	<u>50,000</u>
001 Leave Salary		100,000	50,000
A01284 Firewood Allowance		54,000	53,000
A03 TOTAL OPERATING EXPENSES		<u>705,000</u>	<u>1,430,000</u>
A032 TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		60,000	60,000
A033 TOTAL UTILITIES		<u>300,000</u>	<u>475,000</u>
A03303 Electricity		<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		200,000	375,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>
A03603 Registration			100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>700,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>550,000</u>
001 Travelling Allowance		250,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000

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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			
DA4236 District Attorney, Dir Lower			
A039 TOTAL GENERAL		<u>90,000</u>	<u>90,000</u>
A03901 Stationery		<u>40,000</u>	<u>40,000</u>
001 Stationery		40,000	40,000
A03905 Newspapers Periodicals and Books		10,000	10,000
A03970 Others		<u>40,000</u>	<u>40,000</u>
001 Others		40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	<u>50,000</u>
A041 TOTAL PENSION		<u>200,000</u>	<u>50,000</u>
A04114 Superannuation Encashment of L.P.R		200,000	50,000
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
A09 TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>400,000</u>
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>300,000</u>
A09701 Furniture and fixtures			<u>300,000</u>

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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			
DA4236 District Attorney, Dir Lower			
001 Furniture & Fixture			300,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>70,000</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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>
A13301 Office Buildings			<u>50,000</u>
001 Office Buildings			50,000
District Attorney, Dir Lower		8,626,300	7,463,000

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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			
DA4327 Deputy Director Human Rights Dir Lower			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>909,600</u>	<u>1,135,700</u>
A011 TOTAL PAY	4	<u>300,000</u>	<u>444,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>233,000</u>	<u>233,000</u>
A01101 Total Basic Pay Of Officer	2	<u>233,000</u>	<u>233,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>67,000</u>	<u>211,000</u>
A01151 Total Basic Pay Other Staff	2	<u>67,000</u>	<u>211,000</u>
A012 TOTAL ALLOWANCES		<u>609,600</u>	<u>691,700</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>609,600</u>	<u>640,700</u>
A01202 House Rent Allowance		84,000	93,000
A01203 Conveyance Allowance		68,000	115,000
A01207 Washing Allowance		75,000	1,000
A01208 Dress Allowance		75,000	1,000
A0120D Integrated Allowance		4,600	3,200
A01217 Medical Allowance		80,000	57,000
A01226 Computer Allowance		9,000	10,500
A0122M Adhoc Relief Allowance 2016		55,000	66,000
A0122Y Ad-hoc Relief Allowance 2017		65,000	88,000
A01233 Unattractive Area Allowance		<u>63,000</u>	<u>46,000</u>
001 Unattractive Area Allowance		63,000	46,000
A01238 Charge allowance			72,000
A0123G Ad-hoc Relief Allowance-2018		31,000	88,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>
A01271 Overtime Allowance			10,000
A01274 Medical Charges			<u>20,000</u>
001 Medical Charges			20,000

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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			
DA4327 Deputy Director Human Rights Dir Lower			
A01278 Leave Salary			<u>5,000</u>
001 Leave Salary			5,000
A01284 Firewood Allowance			16,000
A03 TOTAL OPERATING EXPENSES			<u>595,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>
A03201 Postage and Telegraph			5,000
A03202 Telephone and Trunk Call			50,000
A033 TOTAL UTILITIES			<u>150,000</u>
A03303 Electricity			<u>100,000</u>
001 Electricity			100,000
A03304 Hot and Cold Weather Charges			50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>
001 Travelling Allowance			100,000
A039 TOTAL GENERAL			<u>290,000</u>
A03901 Stationery			<u>40,000</u>
001 Stationery			40,000
A03902 Printing and Publication			<u>100,000</u>
001 Printing and publication			100,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000
A03905 Newspapers Periodicals and Books			10,000
A03970 Others			<u>40,000</u>
001 Others			40,000

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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			
DA4327 Deputy Director Human Rights Dir Lower			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>50,000</u>
A041 TOTAL PENSION			<u>50,000</u>
A04114 Superannuation Encashment of L.P.R			50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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>325,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>75,000</u>
A09201 Hardware			<u>75,000</u>
001 Hardware			75,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>
001 Plant and Machinery			100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>
A09701 Furniture and fixtures			<u>150,000</u>
001 Furniture & Fixture			150,000

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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			
DA4327 Deputy Director Human Rights Dir Lower			
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</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>10,000</u>
A13201 Furniture and Fixture			10,000
Deputy Director Human Rights Dir Lower		909,600	2,725,700

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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			
DI4401 Deputy Director Human Rights D.I.Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>951,000</u>	<u>1,180,000</u>
A011 TOTAL PAY	4	<u>300,000</u>	<u>443,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>233,000</u>	<u>233,000</u>
A01101 Total Basic Pay Of Officer	2	<u>233,000</u>	<u>233,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>67,000</u>	<u>210,000</u>
A01151 Total Basic Pay Other Staff	2	<u>67,000</u>	<u>210,000</u>
A012 TOTAL ALLOWANCES		<u>651,000</u>	<u>737,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>651,000</u>	<u>712,000</u>
A01202 House Rent Allowance		84,000	98,500
A01203 Conveyance Allowance		68,000	122,500
A01207 Washing Allowance		75,000	1,100
A01208 Dress Allowance		75,000	1,100
A0120D Integrated Allowance		46,000	3,200
A01217 Medical Allowance		80,000	56,800
A0121T Adhoc Relief Allowance 2013			19,500
A01226 Computer Allowance		9,000	10,500
A0122C Adhoc Relief Allowance - 2015			33,300
A0122M Adhoc Relief Allowance 2016		55,000	71,000
A0122Y Ad-hoc Relief Allowance 2017		65,000	93,500
A01233 Unattractive Area Allowance		<u>63,000</u>	<u>63,000</u>
001 Unattractive Area Allowance		63,000	63,000
A01236 Deputation Allowance			50,000
A0123G Ad-hoc Relief Allowance-2018		31,000	88,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>
A01274 Medical Charges			<u>20,000</u>

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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			
DI4401 Deputy Director Human Rights D.I.Khan			
001 Medical Charges			20,000
A01278 Leave Salary			<u>5,000</u>
001 Leave Salary			5,000
A03 TOTAL OPERATING EXPENSES			<u>325,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>
A03201 Postage and Telegraph			5,000
A03202 Telephone and Trunk Call			30,000
A033 TOTAL UTILITIES			<u>100,000</u>
A03303 Electricity			<u>50,000</u>
001 Electricity			50,000
A03304 Hot and Cold Weather Charges			50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>
A03805 Travelling Allowance			<u>100,000</u>
001 Travelling Allowance			100,000
A03806 Transportation of Goods			<u>10,000</u>
001 Transportation of Goods			10,000
A039 TOTAL GENERAL			<u>80,000</u>
A03901 Stationery			<u>40,000</u>
001 Stationery			40,000
A03902 Printing and Publication			<u>20,000</u>
001 Printing and publication			20,000
A03905 Newspapers Periodicals and Books			10,000
A03907 Advertising & Publicity			<u>10,000</u>
001 Advertising and Publicity			10,000

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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			
DI4401 Deputy Director Human Rights D.I.Khan			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>50,000</u>
A041 TOTAL PENSION			<u>50,000</u>
A04114 Superannuation Encashment of L.P.R			50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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>280,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>75,000</u>
A09201 Hardware			<u>75,000</u>
001 Hardware			75,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>
A09501 Transport			<u>5,000</u>
001 Transport			5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>
001 Plant and Machinery			50,000

NC21015 (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			
DI4401 Deputy Director Human Rights D.I.Khan			
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>30,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>
A13001 Transport			<u>10,000</u>
001 Transport			10,000
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>10,000</u>
A13201 Furniture and Fixture			10,000
Deputy Director Human Rights D.I.Khan		951,000	2,465,000

NC21015 (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			
DP4216 Deputy Director Human Rights Dir Upper			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>909,600</u>	<u>638,000</u>
A011 TOTAL PAY	4	<u>300,000</u>	<u>410,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>233,000</u>	<u>200,000</u>
A01101 Total Basic Pay Of Officer	2	<u>233,000</u>	<u>200,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>67,000</u>	<u>210,000</u>
A01151 Total Basic Pay Other Staff	2	<u>67,000</u>	<u>210,000</u>
A012 TOTAL ALLOWANCES		<u>609,600</u>	<u>228,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>609,600</u>	<u>162,000</u>
A01202 House Rent Allowance		84,000	5,000
A01203 Conveyance Allowance		68,000	2,000
A01207 Washing Allowance		75,000	
A01208 Dress Allowance		75,000	
A0120D Integrated Allowance		4,600	
A01217 Medical Allowance		80,000	5,000
A01224 Entertainment Allowance			20,000
A01226 Computer Allowance		9,000	
A0122C Adhoc Relief Allowance - 2015			20,000
A0122M Adhoc Relief Allowance 2016		55,000	20,000
A0122Y Ad-hoc Relief Allowance 2017		65,000	20,000
A01233 Unattractive Area Allowance		<u>63,000</u>	<u>50,000</u>
001 Unattractive Area Allowance		63,000	50,000
A0123G Ad-hoc Relief Allowance-2018		31,000	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>66,000</u>
A01278 Leave Salary			<u>50,000</u>
001 Leave Salary			50,000

NC21015 (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			
DP4216 Deputy Director Human Rights Dir Upper			
A01284 Firewood Allowance			16,000
A03 TOTAL OPERATING EXPENSES			<u>251,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>
A03201 Postage and Telegraph			5,000
A03202 Telephone and Trunk Call			50,000
A033 TOTAL UTILITIES			<u>40,000</u>
A03303 Electricity			<u>40,000</u>
001 Electricity			40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>
A03801 Training - domestic			10,000
A03805 Travelling Allowance			<u>50,000</u>
001 Travelling Allowance			50,000
A039 TOTAL GENERAL			<u>96,000</u>
A03901 Stationery			<u>40,000</u>
001 Stationery			40,000
A03905 Newspapers Periodicals and Books			6,000
A03970 Others			<u>50,000</u>
001 Others			50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>50,000</u>
A041 TOTAL PENSION			<u>50,000</u>
A04114 Superannuation Encashment of L.P.R			50,000

**NC21015 (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			
DP4216 Deputy Director Human Rights Dir Upper			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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>350,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>
A09201 Hardware			<u>75,000</u>
001 Hardware			75,000
A09202 Software			<u>5,000</u>
001 Software			5,000
A09203 I.T. Equipment			20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>
001 Plant and Machinery			100,000
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>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>

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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
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Rs

Rs

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

DP4216 Deputy Director Human Rights Dir Upper

A13101	Machinery and Equipment		<u>5,000</u>
001	Machinery and Equipment		5,000

Deputy Director Human Rights Dir Upper

909,600

1,894,000

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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			
HR4349 Deputy Director Human Rights Haripur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>909,600</u>	<u>787,000</u>
A011 TOTAL PAY	4	<u>300,000</u>	<u>388,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>233,000</u>	<u>233,000</u>
A01101 Total Basic Pay Of Officer	2	<u>233,000</u>	<u>233,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>67,000</u>	<u>155,000</u>
A01151 Total Basic Pay Other Staff	2	<u>67,000</u>	<u>155,000</u>
A012 TOTAL ALLOWANCES		<u>609,600</u>	<u>399,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>609,600</u>	<u>379,000</u>
A01202 House Rent Allowance		84,000	63,000
A01203 Conveyance Allowance		68,000	103,000
A01207 Washing Allowance		75,000	
A01208 Dress Allowance		75,000	
A0120D Integrated Allowance		4,600	5,000
A01217 Medical Allowance		80,000	44,400
A01226 Computer Allowance		9,000	10,500
A0122M Adhoc Relief Allowance 2016		55,000	41,900
A0122Y Ad-hoc Relief Allowance 2017		65,000	55,600
A01233 Unattractive Area Allowance		<u>63,000</u>	
001 Unattractive Area Allowance		63,000	
A0123G Ad-hoc Relief Allowance-2018		31,000	55,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>
A01274 Medical Charges			<u>20,000</u>
001 Medical Charges			20,000

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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			
HR4349 Deputy Director Human Rights Haripur			
A03 TOTAL OPERATING EXPENSES			<u>590,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>
A03201 Postage and Telegraph			5,000
A03202 Telephone and Trunk Call			50,000
A033 TOTAL UTILITIES			<u>120,000</u>
A03301 Gas			10,000
A03303 Electricity			<u>100,000</u>
001 Electricity			100,000
A03304 Hot and Cold Weather Charges			10,000
A036 TOTAL MOTOR VEHICLES			<u>75,000</u>
A03603 Registration			75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>
A03805 Travelling Allowance			<u>100,000</u>
001 Travelling Allowance			100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000
A039 TOTAL GENERAL			<u>190,000</u>
A03901 Stationery			<u>40,000</u>
001 Stationery			40,000
A03902 Printing and Publication			<u>100,000</u>
001 Printing and publication			100,000
A03905 Newspapers Periodicals and Books			10,000
A03970 Others			<u>40,000</u>

NC21015 (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			
HR4349 Deputy Director Human Rights Haripur			
001 Others			40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>50,000</u>
A041 TOTAL PENSION			<u>50,000</u>
A04114 Superannuation Encashment of L.P.R			50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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>260,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>
A09202 Software			<u>10,000</u>
001 Software			10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>
001 Plant and Machinery			100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>
A09701 Furniture and fixtures			<u>150,000</u>
001 Furniture & Fixture			150,000

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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			
HR4349 Deputy Director Human Rights Haripur			
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>
A13001 Transport			<u>10,000</u>
001 Transport			10,000
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>10,000</u>
A13201 Furniture and Fixture			10,000
Deputy Director Human Rights Haripur		909,600	2,317,000

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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			
KT4431 Deputy Director Human Rights Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>909,600</u>	<u>663,000</u>
A011 TOTAL PAY	4	<u>300,000</u>	<u>410,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>233,000</u>	<u>200,000</u>
A01101 Total Basic Pay Of Officer	2	<u>233,000</u>	<u>200,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>67,000</u>	<u>210,000</u>
A01151 Total Basic Pay Other Staff	2	<u>67,000</u>	<u>210,000</u>
A012 TOTAL ALLOWANCES		<u>609,600</u>	<u>253,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>609,600</u>	<u>182,000</u>
A01202 House Rent Allowance		84,000	5,000
A01203 Conveyance Allowance		68,000	2,000
A01207 Washing Allowance		75,000	
A01208 Dress Allowance		75,000	
A01209 Special Additional Allowance			70,000
A0120D Integrated Allowance		4,600	
A01217 Medical Allowance		80,000	5,000
A01224 Entertainment Allowance			20,000
A01226 Computer Allowance		9,000	
A0122C Adhoc Relief Allowance - 2015			20,000
A0122M Adhoc Relief Allowance 2016		55,000	20,000
A0122Y Ad-hoc Relief Allowance 2017		65,000	20,000
A01233 Unattractive Area Allowance		<u>63,000</u>	
001 Unattractive Area Allowance		63,000	
A0123G Ad-hoc Relief Allowance-2018		31,000	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>71,000</u>
A01274 Medical Charges			<u>5,000</u>

NC21015 (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			
KT4431 Deputy Director Human Rights Kohat			
001 Medical Charges			5,000
A01278 Leave Salary			<u>50,000</u>
001 Leave Salary			50,000
A01284 Firewood Allowance			16,000
A03 TOTAL OPERATING EXPENSES			<u>206,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>
A03201 Postage and Telegraph			10,000
A03202 Telephone and Trunk Call			50,000
A033 TOTAL UTILITIES			<u>40,000</u>
A03303 Electricity			<u>40,000</u>
001 Electricity			40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>
A03801 Training - domestic			10,000
A03805 Travelling Allowance			<u>40,000</u>
001 Travelling Allowance			40,000
A039 TOTAL GENERAL			<u>56,000</u>
A03905 Newspapers Periodicals and Books			6,000
A03970 Others			<u>50,000</u>
001 Others			50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>50,000</u>
A041 TOTAL PENSION			<u>50,000</u>

NC21015 (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			
KT4431 Deputy Director Human Rights Kohat			
A04114 Superannuation Encashment of L.P.R			50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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>250,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>
A09201 Hardware			<u>75,000</u>
001 Hardware			75,000
A09202 Software			<u>5,000</u>
001 Software			5,000
A09203 I.T. Equipment			20,000
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>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>
001 Machinery and Equipment			5,000

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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
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Rs

Rs

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

KT4431 Deputy Director Human Rights Kohat

Deputy Director Human Rights Kohat

909,600

1,774,000

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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			
LK4228 Deputy Director Human Rights Lakki Marwat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>909,600</u>	<u>2,108,900</u>
A011 TOTAL PAY	4	<u>300,000</u>	<u>443,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>233,000</u>	<u>233,000</u>
A01101 Total Basic Pay Of Officer	2	<u>233,000</u>	<u>233,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>67,000</u>	<u>210,000</u>
A01151 Total Basic Pay Other Staff	2	<u>67,000</u>	<u>210,000</u>
A012 TOTAL ALLOWANCES		<u>609,600</u>	<u>1,665,900</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>609,600</u>	<u>1,640,900</u>
A01202 House Rent Allowance		84,000	985,000
A01203 Conveyance Allowance		68,000	122,500
A01207 Washing Allowance		75,000	
A01208 Dress Allowance		75,000	
A01209 Special Additional Allowance			72,000
A0120D Integrated Allowance		4,600	3,200
A01217 Medical Allowance		80,000	56,900
A0121T Adhoc Relief Allowance 2013			19,500
A01226 Computer Allowance		9,000	10,500
A0122C Adhoc Relief Allowance - 2015			13,300
A0122M Adhoc Relief Allowance 2016		55,000	71,000
A0122N Special Conveyance Allowance to Disabled Employees			5,000
A0122Y Ad-hoc Relief Allowance 2017		65,000	93,500
A01233 Unattractive Area Allowance		<u>63,000</u>	<u>45,000</u>
001 Unattractive Area Allowance		63,000	45,000
A01236 Deputation Allowance			50,000
A0123G Ad-hoc Relief Allowance-2018		31,000	93,500

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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			
LK4228 Deputy Director Human Rights Lakki Marwat			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>
A01274 Medical Charges			<u>20,000</u>
001 Medical Charges			20,000
A01278 Leave Salary			<u>5,000</u>
001 Leave Salary			5,000
A03 TOTAL OPERATING EXPENSES			<u>359,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>
A03201 Postage and Telegraph			5,000
A03202 Telephone and Trunk Call			30,000
A033 TOTAL UTILITIES			<u>100,000</u>
A03303 Electricity			<u>50,000</u>
001 Electricity			50,000
A03304 Hot and Cold Weather Charges			50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>
A03805 Travelling Allowance			<u>50,000</u>
001 Travelling Allowance			50,000
A03806 Transportation of Goods			<u>30,000</u>
001 Transportation of Goods			30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000
A03821 Training - domestic			10,000
A039 TOTAL GENERAL			<u>84,000</u>

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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			
LK4228 Deputy Director Human Rights Lakki Marwat			
A03901 Stationery			<u>4,000</u>
001 Stationery			4,000
A03902 Printing and Publication			<u>20,000</u>
001 Printing and publication			20,000
A03905 Newspapers Periodicals and Books			10,000
A03907 Advertising & Publicity			<u>10,000</u>
001 Advertising and Publicity			10,000
A03970 Others			<u>40,000</u>
001 Others			40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>50,000</u>
A041 TOTAL PENSION			<u>50,000</u>
A04114 Superannuation Encashment of L.P.R			50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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>330,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>75,000</u>
A09201 Hardware			<u>75,000</u>
001 Hardware			75,000

NC21015 (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			
LK4228 Deputy Director Human Rights Lakki Marwat			
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>
A09501 Transport			<u>5,000</u>
001 Transport			5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>
001 Plant and Machinery			100,000
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>30,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>
A13001 Transport			<u>10,000</u>
001 Transport			10,000
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>10,000</u>
A13201 Furniture and Fixture			10,000

**NC21015 (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		

LK4228	Deputy Director Human Rights Lakki Marwat		
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Deputy Director Human Rights Lakki Marwat		909,600	3,477,900
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909,600

3,477,900

**NC21015 (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			
MD4290 Deputy Director Human Rights Malakand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>909,600</u>	<u>1,623,000</u>
A011 TOTAL PAY	4	<u>300,000</u>	<u>843,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>233,000</u>	<u>577,000</u>
A01101 Total Basic Pay Of Officer	2	<u>233,000</u>	<u>577,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>67,000</u>	<u>266,000</u>
A01151 Total Basic Pay Other Staff	2	<u>67,000</u>	<u>266,000</u>
A012 TOTAL ALLOWANCES		<u>609,600</u>	<u>780,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>609,600</u>	<u>757,000</u>
A01202 House Rent Allowance		84,000	142,000
A01203 Conveyance Allowance		68,000	176,000
A01207 Washing Allowance		75,000	
A01208 Dress Allowance		75,000	
A0120D Integrated Allowance		4,600	3,000
A01217 Medical Allowance		80,000	80,000
A01226 Computer Allowance		9,000	18,000
A0122M Adhoc Relief Allowance 2016		55,000	80,000
A0122Y Ad-hoc Relief Allowance 2017		65,000	96,000
A01233 Unattractive Area Allowance		<u>63,000</u>	<u>66,000</u>
001 Unattractive Area Allowance		63,000	66,000
A0123G Ad-hoc Relief Allowance-2018		31,000	96,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,000</u>
A01274 Medical Charges			<u>20,000</u>
001 Medical Charges			20,000
A012AE Integrated allowance			3,000

NC21015 (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			
MD4290 Deputy Director Human Rights Malakand			
A03 TOTAL OPERATING EXPENSES			<u>544,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>
A03201 Postage and Telegraph			4,000
A033 TOTAL UTILITIES			<u>100,000</u>
A03304 Hot and Cold Weather Charges			100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>
A03805 Travelling Allowance			<u>200,000</u>
001 Travelling Allowance			200,000
A039 TOTAL GENERAL			<u>240,000</u>
A03901 Stationery			<u>20,000</u>
001 Stationery			20,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000
A03970 Others			<u>20,000</u>
001 Others			20,000
Deputy Director Human Rights Malakand		909,600	2,167,000

**NC21015 (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			
MR4737 Deputy Director Human Rights Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>909,600</u>	<u>793,000</u>
A011 TOTAL PAY	4	<u>300,000</u>	<u>388,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>233,000</u>	<u>233,000</u>
A01101 Total Basic Pay Of Officer	2	<u>233,000</u>	<u>233,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>67,000</u>	<u>155,000</u>
A01151 Total Basic Pay Other Staff	2	<u>67,000</u>	<u>155,000</u>
A012 TOTAL ALLOWANCES		<u>609,600</u>	<u>405,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>609,600</u>	<u>380,000</u>
A01202 House Rent Allowance		84,000	63,000
A01203 Conveyance Allowance		68,000	103,000
A01207 Washing Allowance		75,000	
A01208 Dress Allowance		75,000	
A0120D Integrated Allowance		4,600	5,000
A01217 Medical Allowance		80,000	44,000
A01226 Computer Allowance		9,000	11,000
A0122M Adhoc Relief Allowance 2016		55,000	42,000
A0122Y Ad-hoc Relief Allowance 2017		65,000	56,000
A01233 Unattractive Area Allowance		<u>63,000</u>	
001 Unattractive Area Allowance		63,000	
A0123G Ad-hoc Relief Allowance-2018		31,000	56,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>
A01274 Medical Charges			<u>20,000</u>
001 Medical Charges			20,000
A01278 Leave Salary			<u>5,000</u>
001 Leave Salary			5,000

NC21015 (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			
MR4737 Deputy Director Human Rights Mardan			
A03 TOTAL OPERATING EXPENSES			<u>595,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>
A03201 Postage and Telegraph			5,000
A03202 Telephone and Trunk Call			5,000
A033 TOTAL UTILITIES			<u>150,000</u>
A03303 Electricity			<u>100,000</u>
001 Electricity			100,000
A03304 Hot and Cold Weather Charges			50,000
A036 TOTAL MOTOR VEHICLES			<u>75,000</u>
A03603 Registration			75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>
A03805 Travelling Allowance			<u>100,000</u>
001 Travelling Allowance			100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000
A039 TOTAL GENERAL			<u>110,000</u>
A03901 Stationery			<u>40,000</u>
001 Stationery			40,000
A03905 Newspapers Periodicals and Books			10,000
A03907 Advertising & Publicity			<u>10,000</u>
001 Advertising and Publicity			10,000
A03917 Law Charges			10,000

NC21015 (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			
MR4737 Deputy Director Human Rights Mardan			
A03970 Others			<u>40,000</u>
001 Others			40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>30,000</u>
A041 TOTAL PENSION			<u>30,000</u>
A04114 Superannuation Encashment of L.P.R			30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>
001 Plant and Machinery			30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>
A13001 Transport			<u>20,000</u>
001 Transport			20,000

NC21015 (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

MR4737 Deputy Director Human Rights Mardan

**A131 TOTAL MACHINERY AND
EQUIPMENT**

20,000

A13101 Machinery and Equipment
001 Machinery and Equipment

20,000

20,000

**A132 TOTAL FURNITURE AND
FIXTURE**

10,000

A13201 Furniture and Fixture

10,000

Deputy Director Human Rights Mardan

909,600

2,098,000

**NC21015 (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			
PR4959 DIRECTORATE GENERAL OF LAW & HUMAN RIGHT			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,773,000</u>	<u>33,091,400</u>
A011 TOTAL PAY	35	<u>10,212,000</u>	<u>12,303,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	<u>6,444,000</u>	<u>8,095,000</u>
A01101 Total Basic Pay Of Officer	<u>13</u>	<u>6,436,000</u>	<u>8,074,000</u>
A01103 Special Pay			10,000
A01105 Qualification Pay		8,000	11,000
A011-2 TOTAL PAY OF OTHER STAFF	22	<u>3,768,000</u>	<u>4,208,000</u>
A01151 Total Basic Pay Other Staff	<u>22</u>	<u>3,768,000</u>	<u>4,208,000</u>
A012 TOTAL ALLOWANCES		<u>12,561,000</u>	<u>20,788,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>11,971,000</u>	<u>20,638,400</u>
A01201 Senior Post Allowance			5,000
A01202 House Rent Allowance		1,320,000	9,650,000
A01203 Conveyance Allowance		790,000	1,288,000
A01207 Washing Allowance		20,000	17,000
A01208 Dress Allowance		50,000	15,000
A01209 Special Additional Allowance			100,000
A0120D Integrated Allowance		80,000	137,000
A0120E Housing Subsidy Allowance			100,000
A01217 Medical Allowance		710,000	963,000
A0121T Adhoc Relief Allowance 2013		550,000	440,000
A01224 Entertainment Allowance		74,000	39,400
A01226 Computer Allowance		57,000	148,000
A0122C Adhoc Relief Allowance - 2015		420,000	278,000
A0122M Adhoc Relief Allowance 2016		780,000	902,000
A0122N Special Conveyance Allowance to Disabled Employees		5,000	25,000
A0122Y Ad-hoc Relief Allowance 2017		1,021,000	1,278,000

NC21015 (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			
 PR4959 DIRECTORATE GENERAL OF LAW & HUMAN RIGHT			
A01236 Deputation Allowance		315,000	300,000
A01239 Special allowance		<u>200,000</u>	<u>375,000</u>
001 Special Allowance		200,000	375,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		4,557,000	3,300,000
A0123G Ad-hoc Relief Allowance-2018		1,022,000	1,278,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>590,000</u>	<u>150,000</u>
A01274 Medical Charges		<u>275,000</u>	<u>100,000</u>
001 Medical Charges		275,000	100,000
A01278 Leave Salary		<u>315,000</u>	<u>50,000</u>
001 Leave Salary		315,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>5,470,000</u>	<u>5,692,000</u>
A032 TOTAL COMMUNICATIONS		<u>355,000</u>	<u>578,000</u>
A03201 Postage and Telegraph		55,000	128,000
A03202 Telephone and Trunk Call		200,000	350,000
A03205 Courier and pilot service		100,000	100,000
A033 TOTAL UTILITIES		<u>690,000</u>	<u>1,143,000</u>
A03301 Gas		150,000	171,000
A03302 Water		100,000	10,000
A03303 Electricity		<u>360,000</u>	<u>462,000</u>
001 Electricity		360,000	462,000
A03304 Hot and Cold Weather Charges		80,000	500,000
A034 TOTAL OCCUPANCY COSTS		<u>1,980,000</u>	<u>10,000</u>
A03402 Rent for Office Building		1,980,000	10,000

NC21015 (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			
 PR4959 DIRECTORATE GENERAL OF LAW & HUMAN RIGHT			
A036 TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>75,000</u>
A03603 Registration		50,000	75,000
 A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,035,000</u>	<u>2,080,000</u>
A03801 Training - domestic		200,000	250,000
A03805 Travelling Allowance		<u>250,000</u>	<u>820,000</u>
001 Travelling Allowance		250,000	820,000
A03806 Transportation of Goods		<u>50,000</u>	<u>10,000</u>
001 Transportation of Goods		50,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>920,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	920,000
A03808 Conveyance Charges		<u>35,000</u>	<u>80,000</u>
001 Conveyance Charges		35,000	80,000
 A039 TOTAL GENERAL		<u>1,360,000</u>	<u>1,806,000</u>
 A03901 Stationery		<u>350,000</u>	<u>450,000</u>
001 Stationery		350,000	450,000
A03902 Printing and Publication		<u>10,000</u>	<u>300,000</u>
001 Printing and publication		10,000	300,000
A03903 Conference/Seminars/Workshops/ Symposia		200,000	300,000
A03905 Newspapers Periodicals and Books		150,000	156,000
A03907 Advertising & Publicity		<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity		300,000	300,000
A03970 Others		<u>350,000</u>	<u>300,000</u>
001 Others		350,000	300,000
 A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>10,000</u>

NC21015 (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			
PR4959 DIRECTORATE GENERAL OF LAW & HUMAN RIGHT			
A041 TOTAL PENSION		<u>500,000</u>	<u>10,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	10,000
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>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>
A06301 Entertainments & Gifts			200,000
A09 TOTAL PHYSICAL ASSETS		<u>231,000</u>	<u>1,500,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>130,000</u>	<u>250,000</u>
A09201 Hardware		<u>80,000</u>	<u>200,000</u>
001 Hardware		80,000	200,000
A09202 Software		<u>50,000</u>	<u>50,000</u>
001 Software		50,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>75,000</u>
A09501 Transport		<u>1,000</u>	<u>75,000</u>
001 Transport		1,000	75,000

NC21015 (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			
PR4959 DIRECTROATE GENERAL OF LAW & HUMAN RIGHT			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>375,000</u>
A09601 Plant and Machinery		<u>50,000</u>	<u>375,000</u>
001 Plant and Machinery		50,000	375,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>800,000</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>800,000</u>
001 Furniture & Fixture		50,000	800,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>912,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>352,000</u>
A13001 Transport		<u>200,000</u>	<u>352,000</u>
001 Transport		200,000	352,000
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
A137 TOTAL COMPUTER EQUIPMENT			<u>410,000</u>
A13701 Hardware			60,000
A13702 Software			250,000
A13703 I.T. Equipment			100,000
DIRECTROATE GENERAL OF LAW & HUMAN RIGHT		29,874,000	42,005,400

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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			
PR4996 Judicial Academy Khyber Pakhtunkhwa			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100,000,000</u>	<u>100,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>100,000,000</u>	<u>100,000,000</u>
A05270 To Others		<u>100,000,000</u>	<u>100,000,000</u>
001 To Others		100,000,000	100,000,000
Judicial Academy Khyber Pakhtunkhwa		100,000,000	100,000,000

NC21015 (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			
SU4338 Deputy Director Human Rights Swabi			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>909,600</u>	<u>763,000</u>
A011 TOTAL PAY	4	<u>300,000</u>	<u>410,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>233,000</u>	<u>200,000</u>
A01101 Total Basic Pay Of Officer	2	<u>233,000</u>	<u>200,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>67,000</u>	<u>210,000</u>
A01151 Total Basic Pay Other Staff	2	<u>67,000</u>	<u>210,000</u>
A012 TOTAL ALLOWANCES		<u>609,600</u>	<u>353,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>609,600</u>	<u>232,000</u>
A01202 House Rent Allowance		84,000	5,000
A01203 Conveyance Allowance		68,000	2,000
A01207 Washing Allowance		75,000	
A01208 Dress Allowance		75,000	
A01209 Special Additional Allowance			70,000
A0120D Integrated Allowance		4,600	
A01217 Medical Allowance		80,000	5,000
A01224 Entertainment Allowance			20,000
A01226 Computer Allowance		9,000	
A0122C Adhoc Relief Allowance - 2015			20,000
A0122M Adhoc Relief Allowance 2016		55,000	20,000
A0122Y Ad-hoc Relief Allowance 2017		65,000	20,000
A01233 Unattractive Area Allowance		<u>63,000</u>	<u>50,000</u>
001 Unattractive Area Allowance		63,000	50,000
A0123G Ad-hoc Relief Allowance-2018		31,000	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>121,000</u>
A01271 Overtime Allowance			50,000

NC21015 (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			
SU4338 Deputy Director Human Rights Swabi			
A01274 Medical Charges			<u>5,000</u>
001 Medical Charges			5,000
A01278 Leave Salary			<u>50,000</u>
001 Leave Salary			50,000
A01284 Firewood Allowance			16,000
A03 TOTAL OPERATING EXPENSES			<u>256,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>
A03201 Postage and Telegraph			10,000
A03202 Telephone and Trunk Call			50,000
A033 TOTAL UTILITIES			<u>40,000</u>
A03303 Electricity			<u>40,000</u>
001 Electricity			40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>
A03801 Training - domestic			10,000
A03805 Travelling Allowance			<u>50,000</u>
001 Travelling Allowance			50,000
A039 TOTAL GENERAL			<u>96,000</u>
A03901 Stationery			<u>40,000</u>
001 Stationery			40,000
A03905 Newspapers Periodicals and Books			6,000
A03970 Others			<u>50,000</u>
001 Others			50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>5,000</u>

NC21015 (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			
SU4338 Deputy Director Human Rights Swabi			
A041 TOTAL PENSION			<u>5,000</u>
A04114 Superannuation Encashment of L.P.R			5,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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>330,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>
A09201 Hardware			<u>75,000</u>
001 Hardware			75,000
A09202 Software			<u>5,000</u>
001 Software			5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>
001 Plant and Machinery			100,000
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>5,000</u>

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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
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Rs

Rs

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

SU4338 Deputy Director Human Rights Swabi

**A131 TOTAL MACHINERY AND
EQUIPMENT**

5,000

A13101	Machinery and Equipment		<u>5,000</u>
001	Machinery and Equipment		5,000

Deputy Director Human Rights Swabi

909,600

1,959,000

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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			
SW4475 Additional Advocate General Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,244,000</u>	<u>14,272,000</u>
A011 TOTAL PAY	13	<u>6,382,000</u>	<u>4,875,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>4,412,000</u>	<u>3,712,000</u>
A01101 Total Basic Pay Of Officer	5	<u>4,412,000</u>	<u>3,712,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,970,000</u>	<u>1,163,000</u>
A01151 Total Basic Pay Other Staff	8	<u>1,970,000</u>	<u>1,163,000</u>
A012 TOTAL ALLOWANCES		<u>10,862,000</u>	<u>9,397,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>9,732,000</u>	<u>9,249,000</u>
A01202 House Rent Allowance		1,140,000	1,027,000
A01203 Conveyance Allowance		575,000	376,000
A01207 Washing Allowance		5,000	3,600
A01208 Dress Allowance		5,000	1,800
A0120D Integrated Allowance		12,000	12,000
A01217 Medical Allowance		295,000	185,600
A0121T Adhoc Relief Allowance 2013		275,000	48,000
A01224 Entertainment Allowance		95,000	1,000
A01226 Computer Allowance		37,000	18,000
A0122C Adhoc Relief Allowance - 2015		240,000	60,000
A0122M Adhoc Relief Allowance 2016		400,000	240,000
A0122Y Ad-hoc Relief Allowance 2017		549,000	480,000
A01233 Unattractive Area Allowance		<u>95,000</u>	<u>126,000</u>
001 Unattractive Area Allowance		95,000	126,000
A0123G Ad-hoc Relief Allowance-2018		639,000	480,000
A01241 Utility allowance for electricity		195,000	210,000
A01248 Judicial Allowance		175,000	480,000
A01252 Non Practising Allowance		5,000,000	5,500,000

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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			
SW4475 Additional Advocate General Swat			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,130,000</u>	<u>148,000</u>
A01271 Overtime Allowance		80,000	48,000
A01274 Medical Charges		<u>550,000</u>	<u>50,000</u>
001 Medical Charges		550,000	50,000
A01278 Leave Salary		<u>500,000</u>	<u>50,000</u>
001 Leave Salary		500,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>5,765,000</u>	<u>5,720,000</u>
A032 TOTAL COMMUNICATIONS		<u>170,000</u>	<u>450,000</u>
A03201 Postage and Telegraph		50,000	50,000
A03202 Telephone and Trunk Call		120,000	400,000
A033 TOTAL UTILITIES		<u>800,000</u>	<u>700,000</u>
A03304 Hot and Cold Weather Charges		800,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>785,000</u>	<u>1,220,000</u>
A03805 Travelling Allowance		<u>400,000</u>	<u>1,000,000</u>
001 Travelling Allowance		400,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	100,000
A03808 Conveyance Charges		<u>35,000</u>	<u>120,000</u>
001 Conveyance Charges		35,000	120,000
A039 TOTAL GENERAL		<u>4,010,000</u>	<u>3,350,000</u>
A03901 Stationery		<u>120,000</u>	<u>300,000</u>
001 Stationery		120,000	300,000
A03902 Printing and Publication		<u>20,000</u>	<u>50,000</u>
001 Printing and publication		20,000	50,000

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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			
SW4475 Additional Advocate General Swat			
A03905 Newspapers Periodicals and Books		300,000	400,000
A03917 Law Charges		3,500,000	2,500,000
A03970 Others		<u>70,000</u>	<u>100,000</u>
001 Others		70,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>100,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>100,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	100,000
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
A09 TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>100,000</u>
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
A13 TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>1,500,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>800,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment		<u>800,000</u>	<u>1,500,000</u>
001 Machinery and Equipment		800,000	1,500,000

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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
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Rs

Rs

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

SW4475 Additional Advocate General Swat

Additional Advocate General Swat

25,009,000

22,292,000

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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			
SW4953 Deputy Director Human Rights Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>909,600</u>	<u>1,018,000</u>
A011 TOTAL PAY	4	<u>300,000</u>	<u>438,300</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>233,000</u>	<u>233,000</u>
A01101 Total Basic Pay Of Officer	2	<u>233,000</u>	<u>233,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>67,000</u>	<u>205,300</u>
A01151 Total Basic Pay Other Staff	2	<u>67,000</u>	<u>205,300</u>
A012 TOTAL ALLOWANCES		<u>609,600</u>	<u>579,700</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>609,600</u>	<u>544,700</u>
A01202 House Rent Allowance		84,000	83,000
A01203 Conveyance Allowance		68,000	102,400
A01207 Washing Allowance		75,000	
A01208 Dress Allowance		75,000	
A01209 Special Additional Allowance			50,000
A0120D Integrated Allowance		4,600	3,300
A01217 Medical Allowance		80,000	45,000
A01226 Computer Allowance		9,000	10,500
A0122M Adhoc Relief Allowance 2016		55,000	56,000
A0122Y Ad-hoc Relief Allowance 2017		65,000	78,000
A01233 Unattractive Area Allowance		<u>63,000</u>	<u>38,500</u>
001 Unattractive Area Allowance		63,000	38,500
A0123G Ad-hoc Relief Allowance-2018		31,000	78,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>
A01271 Overtime Allowance			10,000
A01274 Medical Charges			<u>20,000</u>
001 Medical Charges			20,000

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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			
SW4953 Deputy Director Human Rights Swat			
A01278 Leave Salary			<u>5,000</u>
001 Leave Salary			5,000
A03 TOTAL OPERATING EXPENSES			<u>495,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>
A03201 Postage and Telegraph			5,000
A03202 Telephone and Trunk Call			30,000
A033 TOTAL UTILITIES			<u>90,000</u>
A03303 Electricity			<u>40,000</u>
001 Electricity			40,000
A03304 Hot and Cold Weather Charges			50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>
A03805 Travelling Allowance			<u>100,000</u>
001 Travelling Allowance			100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000
A03808 Conveyance Charges			<u>10,000</u>
001 Conveyance Charges			10,000
A039 TOTAL GENERAL			<u>240,000</u>
A03901 Stationery			<u>40,000</u>
001 Stationery			40,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000
A03905 Newspapers Periodicals and Books			10,000
A03907 Advertising & Publicity			<u>50,000</u>
001 Advertising and Publicity			50,000

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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			
SW4953 Deputy Director Human Rights Swat			
A03970 Others			<u>40,000</u>
001 Others			40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>50,000</u>
A041 TOTAL PENSION			<u>50,000</u>
A04114 Superannuation Encashment of L.P.R			50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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>325,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>75,000</u>
A09201 Hardware			<u>75,000</u>
001 Hardware			75,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>
001 Plant and Machinery			100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>
A09701 Furniture and fixtures			<u>150,000</u>

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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			
SW4953 Deputy Director Human Rights Swat			
001 Furniture & Fixture			150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</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>10,000</u>
A13201 Furniture and Fixture			10,000
Deputy Director Human Rights Swat		909,600	2,508,000

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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			
TG4008 Civil Courts District Tor Ghar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,571,000</u>	<u>15,198,000</u>
A011 TOTAL PAY	23	<u>4,402,000</u>	<u>5,583,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,042,000</u>	<u>3,360,000</u>
A01101 Total Basic Pay Of Officer	5	<u>2,042,000</u>	<u>3,360,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	18	<u>2,360,000</u>	<u>2,223,000</u>
A01151 Total Basic Pay Other Staff	18	<u>2,360,000</u>	<u>2,223,000</u>
A012 TOTAL ALLOWANCES		<u>9,169,000</u>	<u>9,615,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,174,000</u>	<u>8,620,000</u>
A01202 House Rent Allowance		1,133,000	567,000
A01203 Conveyance Allowance		536,500	601,000
A01207 Washing Allowance		9,000	5,000
A01208 Dress Allowance		12,000	5,000
A0120D Integrated Allowance		63,000	22,000
A0120K Special Judicial Allowance		2,335,000	3,459,000
A01217 Medical Allowance		503,000	391,000
A0121T Adhoc Relief Allowance 2013		326,500	121,000
A01224 Entertainment Allowance		10,000	6,000
A01226 Computer Allowance		12,000	12,000
A0122C Adhoc Relief Allowance - 2015		284,200	68,000
A0122M Adhoc Relief Allowance 2016		614,800	412,000
A0122Y Ad-hoc Relief Allowance 2017		440,000	544,000
A01233 Unattractive Area Allowance		<u>374,000</u>	<u>41,000</u>
001 Unattractive Area Allowance		374,000	41,000
A0123G Ad-hoc Relief Allowance-2018		440,000	541,000
A01241 Utility allowance for electricity		563,000	638,000
A01248 Judicial Allowance		518,000	1,187,000

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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			
TG4008 Civil Courts District Tor Ghar			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>995,000</u>	<u>995,000</u>
A01271 Overtime Allowance		288,000	288,000
A01274 Medical Charges		<u>607,000</u>	<u>607,000</u>
001 Medical Charges		607,000	607,000
A01278 Leave Salary		<u>100,000</u>	<u>100,000</u>
001 Leave Salary		100,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>4,183,000</u>	<u>5,391,000</u>
A032 TOTAL COMMUNICATIONS		<u>92,000</u>	<u>97,000</u>
A03201 Postage and Telegraph		25,000	25,000
A03202 Telephone and Trunk Call		67,000	72,000
A033 TOTAL UTILITIES		<u>1,100,000</u>	<u>1,998,000</u>
A03303 Electricity		<u>300,000</u>	<u>398,000</u>
001 Electricity		300,000	398,000
A03304 Hot and Cold Weather Charges		800,000	1,600,000
A034 TOTAL OCCUPANCY COSTS		<u>190,000</u>	<u>190,000</u>
A03402 Rent for Office Building		190,000	190,000
A036 TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>16,000</u>
A03603 Registration		50,000	16,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,701,000</u>	<u>1,910,000</u>
A03801 Training - domestic		300,000	300,000
A03805 Travelling Allowance		<u>571,000</u>	<u>571,000</u>
001 Travelling Allowance		571,000	571,000

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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			
TG4008 Civil Courts District Tor Ghar			
A03806 Transportation of Goods		<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods		100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>429,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	429,000
A03808 Conveyance Charges		<u>30,000</u>	<u>60,000</u>
001 Conveyance Charges		30,000	60,000
A03821 Training - domestic		450,000	450,000
A039 TOTAL GENERAL		<u>1,050,000</u>	<u>1,180,000</u>
A03901 Stationery		<u>105,000</u>	<u>185,000</u>
001 Stationery		105,000	185,000
A03902 Printing and Publication		<u>600,000</u>	<u>600,000</u>
001 Printing and publication		600,000	600,000
A03905 Newspapers Periodicals and Books		115,000	115,000
A03906 Uniforms and Protective Clothing		50,000	50,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity		50,000	100,000
A03970 Others		<u>130,000</u>	<u>130,000</u>
001 Others		130,000	130,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	<u>200,000</u>
A041 TOTAL PENSION		<u>200,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R		200,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>800,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>800,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>	<u>800,000</u>

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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			
TG4008 Civil Courts District Tor Ghar			
001 Fin. Assis. to the families of G.Serv. who exp		800,000	800,000
A06 TOTAL TRANSFERS		<u>58,000</u>	<u>58,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>58,000</u>	<u>58,000</u>
A06301 Entertainments & Gifts		58,000	58,000
A09 TOTAL PHYSICAL ASSETS		<u>868,000</u>	<u>1,608,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>468,000</u>	<u>781,000</u>
A09201 Hardware		<u>100,000</u>	<u>58,000</u>
001 Hardware		100,000	58,000
A09202 Software		<u>23,000</u>	<u>23,000</u>
001 Software		23,000	23,000
A09203 I.T. Equipment		345,000	700,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>300,000</u>	<u>500,000</u>
A09601 Plant and Machinery		<u>300,000</u>	<u>500,000</u>
001 Plant and Machinery		300,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>250,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>250,000</u>
001 Furniture & Fixture		100,000	250,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>77,000</u>
A09899 Others			77,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>430,000</u>	<u>447,000</u>

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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			
TG4008 Civil Courts District Tor Ghar			
A130 TOTAL TRANSPORT		<u>60,000</u>	<u>77,000</u>
A13001 Transport		<u>60,000</u>	<u>77,000</u>
001 Transport		60,000	77,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment		40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>300,000</u>
A13301 Office Buildings		<u>300,000</u>	<u>300,000</u>
001 Office Buildings		300,000	300,000
Civil Courts District Tor Ghar		20,110,000	23,702,000

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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			
TG4009 Process Serving Establishment Tor Ghar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,122,000</u>	<u>1,831,000</u>
A011 TOTAL PAY	5	<u>1,689,000</u>	<u>618,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>315,000</u>	<u>291,000</u>
A01101 Total Basic Pay Of Officer	1	<u>315,000</u>	<u>291,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>1,374,000</u>	<u>327,000</u>
A01151 Total Basic Pay Other Staff	4	<u>1,374,000</u>	<u>327,000</u>
A012 TOTAL ALLOWANCES		<u>2,433,000</u>	<u>1,213,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,019,000</u>	<u>799,000</u>
A01202 House Rent Allowance		254,000	74,000
A01203 Conveyance Allowance		123,000	119,000
A01205 Dearness Allowance		3,000	3,000
A01217 Medical Allowance		163,000	55,000
A0121T Adhoc Relief Allowance 2013		195,000	12,000
A0122C Adhoc Relief Allowance - 2015		169,000	8,000
A0122M Adhoc Relief Allowance 2016		208,000	45,000
A0122Y Ad-hoc Relief Allowance 2017		169,000	62,000
A01233 Unattractive Area Allowance		<u>130,000</u>	<u>130,000</u>
001 Unattractive Area Allowance		130,000	130,000
A0123G Ad-hoc Relief Allowance-2018		169,000	62,000
A01241 Utility allowance for electricity		208,000	93,000
A01248 Judicial Allowance		228,000	136,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>414,000</u>	<u>414,000</u>
A01274 Medical Charges		<u>114,000</u>	<u>114,000</u>
001 Medical Charges		114,000	114,000
A01278 Leave Salary		<u>300,000</u>	<u>300,000</u>

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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			
TG4009 Process Serving Establishment Tor Ghar			
001 Leave Salary		300,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>161,000</u>	<u>391,000</u>
A032 TOTAL COMMUNICATIONS		<u>13,000</u>	<u>26,000</u>
A03201 Postage and Telegraph		13,000	26,000
A033 TOTAL UTILITIES		<u>50,000</u>	<u>100,000</u>
A03304 Hot and Cold Weather Charges		50,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>12,000</u>
A03603 Registration			12,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>78,000</u>	<u>213,000</u>
A03805 Travelling Allowance		<u>78,000</u>	<u>141,000</u>
001 Travelling Allowance		78,000	141,000
A03806 Transportation of Goods			<u>72,000</u>
001 Transportation of Goods			72,000
A039 TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>
A03906 Uniforms and Protective Clothing		20,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	500,000

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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			
TG4009 Process Serving Establishment Tor Ghar			
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>
A130 TOTAL TRANSPORT			<u>18,000</u>
A13001 Transport			<u>18,000</u>
001 Transport			18,000
Process Serving Establishment Tor Ghar		5,383,000	3,340,000

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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			
CL4001 Session Courts (District & Session Judges) Chitral			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,852,600</u>	<u>31,720,000</u>
A011 TOTAL PAY	48	<u>13,601,100</u>	<u>14,627,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	<u>5,619,000</u>	<u>6,733,000</u>
A01101 Total Basic Pay Of Officer	12	<u>5,619,000</u>	<u>6,733,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	36	<u>7,982,100</u>	<u>7,894,000</u>
A01151 Total Basic Pay Other Staff	36	<u>7,925,100</u>	<u>7,837,000</u>
A01152 Personal pay		57,000	57,000
A012 TOTAL ALLOWANCES		<u>16,251,500</u>	<u>17,093,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>15,452,500</u>	<u>16,424,000</u>
A01201 Senior Post Allowance		81,000	32,000
A01202 House Rent Allowance		1,058,700	956,000
A01203 Conveyance Allowance		1,601,900	1,530,000
A01207 Washing Allowance		13,000	15,000
A01208 Dress Allowance		11,000	11,000
A0120D Integrated Allowance		55,000	34,000
A0120K Special Judicial Allowance		2,440,000	3,091,000
A01217 Medical Allowance		983,500	912,000
A0121T Adhoc Relief Allowance 2013		390,000	297,000
A01224 Entertainment Allowance		36,000	16,000
A01226 Computer Allowance		47,000	202,000
A0122C Adhoc Relief Allowance - 2015		260,000	207,000
A0122M Adhoc Releif Allowance 2016		1,226,100	1,153,000
A0122Y Ad-hoc Relief Allowance 2017		1,517,300	1,461,000
A01233 Unattractive Area Allowance		<u>1,000,000</u>	<u>1,178,000</u>
001 Unattractive Area Allowance		1,000,000	1,178,000

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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			
CL4001 Session Courts (District & Session Judges) Chitral			
A0123G Ad-hoc Relief Allowance-2018		1,519,000	1,457,000
A01241 Utility allowance for electricity		871,000	1,567,000
A01248 Judicial Allowance		2,342,000	2,305,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>799,000</u>	<u>669,000</u>
A01274 Medical Charges		<u>55,000</u>	<u>29,000</u>
001 Medical Charges		55,000	29,000
A01278 Leave Salary		<u>100,000</u>	<u>100,000</u>
001 Leave Salary		100,000	100,000
A01284 Firewood Allowance		618,000	514,000
A012AE Integrated allowance		26,000	26,000
A03 TOTAL OPERATING EXPENSES		<u>4,602,000</u>	<u>5,837,000</u>
A032 TOTAL COMMUNICATIONS		<u>151,000</u>	<u>289,000</u>
A03201 Postage and Telegraph		30,000	50,000
A03202 Telephone and Trunk Call		121,000	239,000
A033 TOTAL UTILITIES		<u>1,230,000</u>	<u>1,484,000</u>
A03303 Electricity		<u>80,000</u>	<u>249,000</u>
001 Electricity		80,000	249,000
A03304 Hot and Cold Weather Charges		1,150,000	1,235,000
A036 TOTAL MOTOR VEHICLES		<u>80,000</u>	<u>80,000</u>
A03603 Registration		30,000	30,000
A03670 Others		<u>50,000</u>	<u>50,000</u>
001 Others		50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,266,000</u>	<u>2,706,000</u>

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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			
CL4001 Session Courts (District & Session Judges) Chitral			
A03805 Travelling Allowance		<u>1,200,000</u>	<u>1,271,000</u>
001 Travelling Allowance		1,200,000	1,271,000
A03806 Transportation of Goods		<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods		40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>1,169,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		800,000	1,169,000
A03808 Conveyance Charges		<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges		6,000	6,000
A03821 Training - domestic		220,000	220,000
A039 TOTAL GENERAL		<u>875,000</u>	<u>1,278,000</u>
A03901 Stationery		<u>180,000</u>	<u>350,000</u>
001 Stationery		180,000	350,000
A03902 Printing and Publication		<u>400,000</u>	<u>409,000</u>
001 Printing and publication		400,000	409,000
A03905 Newspapers Periodicals and Books		100,000	100,000
A03906 Uniforms and Protective Clothing		50,000	73,000
A03907 Advertising & Publicity		<u>40,000</u>	<u>154,000</u>
001 Advertising and Publicity		40,000	154,000
A03919 Payments to Other for Service Rendered		<u>35,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered		35,000	100,000
A03970 Others		<u>70,000</u>	<u>92,000</u>
001 Others		70,000	92,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>160,000</u>	<u>160,000</u>
A041 TOTAL PENSION		<u>160,000</u>	<u>160,000</u>
A04106 Reimbursement of medical charges to pensioners		10,000	10,000
A04114 Superannuation Encashment of L.P.R		150,000	150,000

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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			
CL4001 Session Courts (District & Session Judges) Chitral			
A06 TOTAL TRANSFERS		<u>250,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>250,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		250,000	250,000
A09 TOTAL PHYSICAL ASSETS		<u>535,000</u>	<u>1,772,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>185,000</u>	<u>1,322,000</u>
A09201 Hardware		<u>100,000</u>	<u>522,000</u>
001 Hardware		100,000	522,000
A09202 Software		<u>25,000</u>	<u>100,000</u>
001 Software		25,000	100,000
A09203 I.T. Equipment		60,000	700,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>250,000</u>
A09601 Plant and Machinery		<u>150,000</u>	<u>250,000</u>
001 Plant and Machinery		150,000	250,000
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>
001 Furniture & Fixture		200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,222,000</u>	<u>2,232,000</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>303,000</u>
A13001 Transport		<u>300,000</u>	<u>303,000</u>
001 Transport		300,000	303,000

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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			
CL4001 Session Courts (District & Session Judges) Chitral			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>130,000</u>	<u>130,000</u>
A13101 Machinery and Equipment		<u>130,000</u>	<u>130,000</u>
001 Machinery and Equipment		130,000	130,000
A132 TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture		80,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,500,000</u>	<u>1,500,000</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>500,000</u>
001 Residential Buildings		500,000	
A137 TOTAL COMPUTER EQUIPMENT		<u>212,000</u>	<u>219,000</u>
A13701 Hardware		92,000	99,000
A13702 Software		36,000	36,000
A13703 I.T. Equipment		84,000	84,000
Session Courts (District & Session Judges) Chitral		37,621,600	41,971,000

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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			
CL4002 Civil Courts (Civil Judges) Chitral			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,826,000</u>	<u>62,731,000</u>
A011 TOTAL PAY	108	<u>19,585,000</u>	<u>25,922,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	<u>7,469,000</u>	<u>10,448,000</u>
A01101 Total Basic Pay Of Officer	28	<u>7,469,000</u>	<u>10,448,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	80	<u>12,116,000</u>	<u>15,474,000</u>
A01151 Total Basic Pay Other Staff	80	<u>12,116,000</u>	<u>15,474,000</u>
A012 TOTAL ALLOWANCES		<u>26,241,000</u>	<u>36,809,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>24,691,000</u>	<u>35,093,000</u>
A01202 House Rent Allowance		2,324,000	2,417,000
A01203 Conveyance Allowance		2,023,500	3,589,000
A01207 Washing Allowance		25,000	10,000
A01208 Dress Allowance		29,000	13,000
A0120D Integrated Allowance		99,000	82,000
A0120K Special Judicial Allowance		3,680,000	7,582,000
A01217 Medical Allowance		1,924,000	1,897,000
A0121T Adhoc Relief Allowance 2013		169,500	490,000
A01224 Entertainment Allowance		10,000	8,000
A01226 Computer Allowance		141,000	263,000
A0122C Adhoc Relief Allowance - 2015		402,200	348,000
A0122M Adhoc Relief Allowance 2016		580,800	1,983,000
A0122Y Ad-hoc Relief Allowance 2017		2,043,000	2,570,000
A01233 Unattractive Area Allowance		<u>2,000,000</u>	<u>2,546,000</u>
001 Unattractive Area Allowance		2,000,000	2,546,000
A0123G Ad-hoc Relief Allowance-2018		2,043,000	2,594,000
A01241 Utility allowance for electricity		2,211,000	3,333,000
A01248 Judicial Allowance		4,986,000	5,368,000

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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			
CL4002 Civil Courts (Civil Judges) Chitral			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,550,000</u>	<u>1,716,000</u>
A01274 Medical Charges		<u>380,000</u>	<u>380,000</u>
001 Medical Charges		380,000	380,000
A01278 Leave Salary		<u>250,000</u>	<u>250,000</u>
001 Leave Salary		250,000	250,000
A01284 Firewood Allowance		920,000	1,086,000
A03 TOTAL OPERATING EXPENSES		<u>6,313,000</u>	<u>9,237,000</u>
A032 TOTAL COMMUNICATIONS		<u>223,000</u>	<u>377,000</u>
A03201 Postage and Telegraph		23,000	27,000
A03202 Telephone and Trunk Call		200,000	350,000
A033 TOTAL UTILITIES		<u>2,105,000</u>	<u>3,627,000</u>
A03303 Electricity		<u>105,000</u>	<u>627,000</u>
001 Electricity		105,000	627,000
A03304 Hot and Cold Weather Charges		2,000,000	3,000,000
A036 TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>50,000</u>
A03603 Registration		50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,135,000</u>	<u>4,083,000</u>
A03801 Training - domestic		300,000	300,000
A03805 Travelling Allowance		<u>1,000,000</u>	<u>1,600,000</u>
001 Travelling Allowance		1,000,000	1,600,000
A03806 Transportation of Goods		<u>70,000</u>	<u>70,000</u>
001 Transportation of Goods		70,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>498,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	498,000

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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			
CL4002 Civil Courts (Civil Judges) Chitral			
A03808 Conveyance Charges		<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges		15,000	15,000
A03821 Training - domestic		1,600,000	1,600,000
A039 TOTAL GENERAL		<u>800,000</u>	<u>1,100,000</u>
A03901 Stationery		<u>210,000</u>	<u>300,000</u>
001 Stationery		210,000	300,000
A03902 Printing and Publication		<u>110,000</u>	<u>200,000</u>
001 Printing and publication		110,000	200,000
A03905 Newspapers Periodicals and Books		100,000	100,000
A03906 Uniforms and Protective Clothing		160,000	200,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>120,000</u>	<u>200,000</u>
001 Others		120,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	500,000
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>9,000</u>	<u>9,000</u>

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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			
CL4002 Civil Courts (Civil Judges) Chitral			
A063 TOTAL ENTERTAINMENT & GIFTS		<u>9,000</u>	<u>9,000</u>
A06301 Entertainments & Gifts		9,000	9,000
A09 TOTAL PHYSICAL ASSETS		<u>611,000</u>	<u>1,601,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>410,000</u>	<u>800,000</u>
A09201 Hardware		<u>300,000</u>	<u>500,000</u>
001 Hardware		300,000	500,000
A09202 Software		<u>100,000</u>	<u>100,000</u>
001 Software		100,000	100,000
A09203 I.T. Equipment		10,000	200,000
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>100,000</u>	<u>400,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>400,000</u>
001 Plant and Machinery		100,000	400,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>400,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>400,000</u>
001 Furniture & Fixture		100,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,323,000</u>	<u>1,468,000</u>
A130 TOTAL TRANSPORT		<u>30,000</u>	<u>100,000</u>

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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			
CL4002 Civil Courts (Civil Judges) Chitral			
A13001 Transport		<u>30,000</u>	<u>100,000</u>
001 Transport		30,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>80,000</u>	<u>100,000</u>
001 Machinery and Equipment		80,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>150,000</u>
A13201 Furniture and Fixture		100,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000,000</u>	<u>1,000,000</u>
A13301 Office Buildings		<u>500,000</u>	<u>500,000</u>
001 Office Buildings		500,000	500,000
A13302 Residential Buildings		<u>500,000</u>	<u>500,000</u>
001 Residential Buildings		500,000	500,000
A137 TOTAL COMPUTER EQUIPMENT		<u>113,000</u>	<u>118,000</u>
A13701 Hardware		100,000	105,000
A13702 Software		13,000	13,000
Civil Courts (Civil Judges) Chitral		55,182,000	76,146,000

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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			
CL4011 Process Serving Establishment for Subordinate Judges Courts, Chitral.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,508,000</u>	<u>15,111,000</u>
A011 TOTAL PAY	24	<u>4,762,000</u>	<u>6,852,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>455,000</u>	<u>512,000</u>
A01101 Total Basic Pay Of Officer	1	<u>455,000</u>	<u>512,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	23	<u>4,307,000</u>	<u>6,340,000</u>
A01151 Total Basic Pay Other Staff	23	<u>4,307,000</u>	<u>6,340,000</u>
A012 TOTAL ALLOWANCES		<u>11,746,000</u>	<u>8,259,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>11,128,000</u>	<u>7,644,000</u>
A01202 House Rent Allowance		1,305,000	485,000
A01203 Conveyance Allowance		860,000	724,000
A01205 Dearness Allowance		26,000	26,000
A0120K Special Judicial Allowance		1,360,000	1,360,000
A01217 Medical Allowance		860,000	514,000
A0121T Adhoc Relief Allowance 2013		510,000	149,000
A0121Z Adhoc Relief Allowance-2014		2,000	2,000
A0122C Adhoc Relief Allowance - 2015		342,000	102,000
A0122M Adhoc Relief Allowance 2016		1,260,000	553,000
A0122Y Ad-hoc Relief Allowance 2017		476,000	685,000
A01233 Unattractive Area Allowance		<u>1,500,000</u>	<u>598,000</u>
001 Unattractive Area Allowance		1,500,000	598,000
A0123G Ad-hoc Relief Allowance-2018		477,000	685,000
A01241 Utility allowance for electricity		750,000	747,000
A01248 Judicial Allowance		1,400,000	1,014,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>618,000</u>	<u>615,000</u>

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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			
CL4011 Process Serving Establishment for Subordinate Judges Courts, Chitral.			
A01274 Medical Charges		<u>88,000</u>	<u>88,000</u>
001 Medical Charges		88,000	88,000
A01278 Leave Salary		<u>210,000</u>	<u>210,000</u>
001 Leave Salary		210,000	210,000
A01284 Firewood Allowance		320,000	317,000
A03 TOTAL OPERATING EXPENSES		<u>790,000</u>	<u>2,190,000</u>
A033 TOTAL UTILITIES		<u>420,000</u>	<u>665,000</u>
A03304 Hot and Cold Weather Charges		420,000	665,000
A036 TOTAL MOTOR VEHICLES			<u>289,000</u>
A03603 Registration			289,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>886,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>406,000</u>
001 Travelling Allowance		200,000	406,000
A03806 Transportation of Goods			<u>480,000</u>
001 Transportation of Goods			480,000
A039 TOTAL GENERAL		<u>170,000</u>	<u>350,000</u>
A03906 Uniforms and Protective Clothing		170,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>700,000</u>	<u>700,000</u>

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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			
CL4011 Process Serving Establishment for Subordinate Judges Courts, Chitral.			
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>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>
A13001 Transport			<u>120,000</u>
001 Transport			120,000
Process Serving Establishment for Subordinate Judges Courts, Chitral.		18,598,000	18,721,000

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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			
CL4161 District Attorney, Chitral			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,632,300</u>	<u>6,558,000</u>
A011 TOTAL PAY	14	<u>4,072,500</u>	<u>2,991,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>2,277,000</u>	<u>1,977,000</u>
A01101 Total Basic Pay Of Officer	3	<u>2,277,000</u>	<u>1,977,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	11	<u>1,795,500</u>	<u>1,014,000</u>
A01151 Total Basic Pay Other Staff	11	<u>1,795,500</u>	<u>1,014,000</u>
A012 TOTAL ALLOWANCES		<u>4,559,800</u>	<u>3,567,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,140,800</u>	<u>3,443,000</u>
A01202 House Rent Allowance		513,500	413,500
A01203 Conveyance Allowance		493,500	393,500
A01207 Washing Allowance		6,800	7,000
A01208 Dress Allowance		5,000	7,000
A0120D Integrated Allowance		16,000	16,000
A01217 Medical Allowance		518,000	418,000
A0121T Adhoc Relief Allowance 2013		370,000	170,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		21,000	21,000
A0122C Adhoc Relief Allowance - 2015		300,000	200,000
A0122M Adhoc Relief Allowance 2016		260,000	260,000
A0122Y Ad-hoc Relief Allowance 2017		412,000	312,000
A01233 Unattractive Area Allowance		<u>412,000</u>	<u>412,000</u>
001 Unattractive Area Allowance		412,000	412,000
A01239 Special allowance		<u>400,000</u>	<u>400,000</u>
001 Special Allowance		400,000	400,000
A0123G Ad-hoc Relief Allowance-2018		407,000	407,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>419,000</u>	<u>124,000</u>

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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			
CL4161 District Attorney, Chitral			
A01271 Overtime Allowance		24,000	24,000
A01274 Medical Charges		<u>55,000</u>	<u>10,000</u>
001 Medical Charges		55,000	10,000
A01278 Leave Salary		<u>250,000</u>	
001 Leave Salary		250,000	
A01284 Firewood Allowance		90,000	90,000
A03 TOTAL OPERATING EXPENSES		<u>975,000</u>	<u>1,060,000</u>
A032 TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		50,000	50,000
A033 TOTAL UTILITIES		<u>450,000</u>	<u>450,000</u>
A03304 Hot and Cold Weather Charges		450,000	450,000
A036 TOTAL MOTOR VEHICLES			<u>75,000</u>
A03603 Registration			75,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>300,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance		300,000	200,000
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
A039 TOTAL GENERAL		<u>170,000</u>	<u>180,000</u>
A03901 Stationery		<u>80,000</u>	<u>80,000</u>

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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			
CL4161 District Attorney, Chitral			
001 Stationery		80,000	80,000
A03905 Newspapers Periodicals and Books		50,000	50,000
A03907 Advertising & Publicity			<u>10,000</u>
001 Advertising and Publicity			10,000
A03970 Others		<u>40,000</u>	<u>40,000</u>
001 Others		40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,100,000
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
A09 TOTAL PHYSICAL ASSETS		<u>40,000</u>	<u>110,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>80,000</u>
A09601 Plant and Machinery		<u>10,000</u>	<u>80,000</u>
001 Plant and Machinery		10,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>30,000</u>
A09701 Furniture and fixtures		<u>30,000</u>	<u>30,000</u>
001 Furniture & Fixture		30,000	30,000

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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			
CL4161 District Attorney, Chitral			
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>
001 Machinery and Equipment			10,000
District Attorney, Chitral		10,747,300	9,488,000

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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			
DA4015 Session Courts (District & Session Judges) Lower Dir			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>50,799,800</u>	<u>46,619,000</u>
A011 TOTAL PAY	74	<u>22,736,700</u>	<u>22,404,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	<u>10,876,500</u>	<u>11,335,000</u>
A01101 Total Basic Pay Of Officer	15	<u>10,876,500</u>	<u>11,335,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	59	<u>11,860,200</u>	<u>11,069,000</u>
A01151 Total Basic Pay Other Staff	59	<u>11,839,200</u>	<u>11,048,000</u>
A01152 Personal pay		21,000	21,000
A012 TOTAL ALLOWANCES		<u>28,063,100</u>	<u>24,215,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>27,184,100</u>	<u>23,521,000</u>
A01201 Senior Post Allowance		98,000	46,000
A01202 House Rent Allowance		1,759,400	1,467,000
A01203 Conveyance Allowance		4,100,800	2,284,000
A01205 Dearness Allowance		33,000	33,000
A01207 Washing Allowance		24,000	22,000
A01208 Dress Allowance		29,000	20,000
A0120D Integrated Allowance		68,000	55,000
A0120K Special Judicial Allowance		3,183,000	4,512,000
A01217 Medical Allowance		1,784,000	1,355,000
A0121T Adhoc Relief Allowance 2013		2,795,000	460,000
A01224 Entertainment Allowance		58,000	23,000
A01226 Computer Allowance		113,000	91,000
A0122C Adhoc Relief Allowance - 2015		860,000	319,000
A0122M Adhoc Releif Allowance 2016		1,893,300	1,787,000
A0122Y Ad-hoc Relief Allowance 2017		2,552,600	2,224,000
A01233 Unattractive Area Allowance		<u>610,000</u>	<u>955,000</u>

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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			
DA4015 Session Courts (District & Session Judges) Lower Dir			
001 Unattractive Area Allowance		610,000	955,000
A0123G Ad-hoc Relief Allowance-2018		2,556,000	2,225,000
A01241 Utility allowance for electricity		2,394,000	2,277,000
A01248 Judicial Allowance		2,273,000	3,366,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>879,000</u>	<u>694,000</u>
A01274 Medical Charges		<u>220,000</u>	<u>35,000</u>
001 Medical Charges		220,000	35,000
A01278 Leave Salary		<u>300,000</u>	<u>300,000</u>
001 Leave Salary		300,000	300,000
A01284 Firewood Allowance		300,000	300,000
A012AE Integrated allowance		59,000	59,000
A03 TOTAL OPERATING EXPENSES		<u>4,698,000</u>	<u>5,966,000</u>
A032 TOTAL COMMUNICATIONS		<u>340,000</u>	<u>439,000</u>
A03201 Postage and Telegraph		40,000	60,000
A03202 Telephone and Trunk Call		300,000	379,000
A033 TOTAL UTILITIES		<u>1,650,000</u>	<u>1,871,000</u>
A03301 Gas		300,000	300,000
A03303 Electricity		<u>350,000</u>	<u>571,000</u>
001 Electricity		350,000	571,000
A03304 Hot and Cold Weather Charges		1,000,000	1,000,000
A036 TOTAL MOTOR VEHICLES		<u>44,000</u>	<u>44,000</u>
A03603 Registration		20,000	20,000
A03670 Others		<u>24,000</u>	<u>24,000</u>
001 Others		24,000	24,000

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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			
DA4015 Session Courts (District & Session Judges) Lower Dir			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,674,000</u>	<u>2,200,000</u>
A03801 Training - domestic		200,000	300,000
A03805 Travelling Allowance		<u>500,000</u>	<u>818,000</u>
001 Travelling Allowance		500,000	818,000
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>600,000</u>	<u>708,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	708,000
A03808 Conveyance Charges		<u>24,000</u>	<u>24,000</u>
001 Conveyance Charges		24,000	24,000
A03821 Training - domestic		300,000	300,000
A039 TOTAL GENERAL		<u>990,000</u>	<u>1,412,000</u>
A03901 Stationery		<u>200,000</u>	<u>200,000</u>
001 Stationery		200,000	200,000
A03902 Printing and Publication		<u>400,000</u>	<u>400,000</u>
001 Printing and publication		400,000	400,000
A03905 Newspapers Periodicals and Books		110,000	432,000
A03906 Uniforms and Protective Clothing		100,000	100,000
A03907 Advertising & Publicity		<u>70,000</u>	<u>100,000</u>
001 Advertising and Publicity		70,000	100,000
A03919 Payments to Other for Service Rendered		<u>50,000</u>	<u>80,000</u>
001 Payments to Others for Service Rendered		50,000	80,000
A03970 Others		<u>60,000</u>	<u>100,000</u>
001 Others		60,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,556,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,556,000</u>

NC21015 (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			
DA4015 Session Courts (District & Session Judges) Lower Dir			
A04114 Superannuation Encashment of L.P.R		500,000	1,556,000
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>100,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts		100,000	200,000
A09 TOTAL PHYSICAL ASSETS		<u>420,000</u>	<u>6,800,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>260,000</u>	<u>2,500,000</u>
A09201 Hardware		<u>100,000</u>	<u>1,300,000</u>
001 Hardware		100,000	1,300,000
A09202 Software		<u>60,000</u>	<u>200,000</u>
001 Software		60,000	200,000
A09203 I.T. Equipment		100,000	1,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>200,000</u>
A09501 Transport			<u>200,000</u>
001 Transport			200,000

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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			
DA4015 Session Courts (District & Session Judges) Lower Dir			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>90,000</u>	<u>4,000,000</u>
A09601 Plant and Machinery		<u>90,000</u>	<u>4,000,000</u>
001 Plant and Machinery		90,000	4,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>70,000</u>	<u>100,000</u>
001 Furniture & Fixture		70,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,680,000</u>	<u>4,483,000</u>
A130 TOTAL TRANSPORT		<u>230,000</u>	<u>300,000</u>
A13001 Transport		<u>230,000</u>	<u>300,000</u>
001 Transport		230,000	300,000
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>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,900,000</u>	<u>3,533,000</u>
A13301 Office Buildings		<u>1,000,000</u>	<u>2,533,000</u>
001 Office Buildings		1,000,000	2,533,000
A13302 Residential Buildings		<u>900,000</u>	<u>1,000,000</u>
001 Residential Buildings		900,000	1,000,000

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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			
DA4015 Session Courts (District & Session Judges) Lower Dir			
A137 TOTAL COMPUTER EQUIPMENT		<u>250,000</u>	<u>350,000</u>
A13701 Hardware		100,000	100,000
A13702 Software		50,000	50,000
A13703 I.T. Equipment		100,000	200,000
Session Courts (District & Session Judges) Lower Dir		59,797,800	66,224,000

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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			
DA4003 Civil Courts (Civil Judges) Lower Dir			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,052,000</u>	<u>55,532,000</u>
A011 TOTAL PAY	87	<u>20,551,000</u>	<u>23,766,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	<u>8,238,000</u>	<u>9,982,000</u>
A01101 Total Basic Pay Of Officer	<u>21</u>	<u>8,238,000</u>	<u>9,982,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	66	<u>12,313,000</u>	<u>13,784,000</u>
A01151 Total Basic Pay Other Staff	<u>66</u>	<u>12,313,000</u>	<u>13,784,000</u>
A012 TOTAL ALLOWANCES		<u>26,501,000</u>	<u>31,766,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>25,831,000</u>	<u>31,096,000</u>
A01202 House Rent Allowance		2,173,000	1,953,000
A01203 Conveyance Allowance		2,919,500	2,806,000
A01207 Washing Allowance		14,000	16,000
A01208 Dress Allowance		14,000	15,000
A0120D Integrated Allowance		74,000	75,000
A0120K Special Judicial Allowance		3,260,000	8,713,000
A01217 Medical Allowance		1,591,000	1,568,000
A0121T Adhoc Relief Allowance 2013		586,500	410,000
A01224 Entertainment Allowance		6,000	8,000
A01226 Computer Allowance		132,000	127,000
A0122C Adhoc Relief Allowance - 2015		396,200	318,000
A0122M Adhoc Relief Allowance 2016		1,930,800	1,849,000
A0122Y Ad-hoc Relief Allowance 2017		2,055,000	2,357,000
A01233 Unattractive Area Allowance		<u>1,140,000</u>	<u>1,147,000</u>
001 Unattractive Area Allowance		1,140,000	1,147,000
A0123G Ad-hoc Relief Allowance-2018		2,055,000	2,337,000
A01241 Utility allowance for electricity		2,791,000	2,771,000
A01248 Judicial Allowance		4,693,000	4,626,000

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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			
DA4003 Civil Courts (Civil Judges) Lower Dir			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>670,000</u>	<u>670,000</u>
A01274 Medical Charges		<u>110,000</u>	<u>110,000</u>
001 Medical Charges		110,000	110,000
A01278 Leave Salary		<u>210,000</u>	<u>210,000</u>
001 Leave Salary		210,000	210,000
A01284 Firewood Allowance		350,000	350,000
A03 TOTAL OPERATING EXPENSES		<u>3,520,000</u>	<u>5,036,000</u>
A032 TOTAL COMMUNICATIONS		<u>210,000</u>	<u>270,000</u>
A03201 Postage and Telegraph		150,000	150,000
A03202 Telephone and Trunk Call		60,000	120,000
A033 TOTAL UTILITIES		<u>1,500,000</u>	<u>2,550,000</u>
A03301 Gas		150,000	150,000
A03303 Electricity		<u>350,000</u>	<u>600,000</u>
001 Electricity		350,000	600,000
A03304 Hot and Cold Weather Charges		1,000,000	1,800,000
A036 TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>60,000</u>
A03603 Registration		50,000	50,000
A03670 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,100,000</u>	<u>1,506,000</u>
A03805 Travelling Allowance		<u>400,000</u>	<u>500,000</u>
001 Travelling Allowance		400,000	500,000
A03806 Transportation of Goods		<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods		30,000	30,000

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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			
DA4003 Civil Courts (Civil Judges) Lower Dir			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>456,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	456,000
A03808 Conveyance Charges		<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges		20,000	20,000
A03821 Training - domestic		500,000	500,000
A039 TOTAL GENERAL		<u>650,000</u>	<u>650,000</u>
A03901 Stationery		<u>200,000</u>	<u>200,000</u>
001 Stationery		200,000	200,000
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		70,000	70,000
A03906 Uniforms and Protective Clothing		100,000	100,000
A03907 Advertising & Publicity		<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity		30,000	30,000
A03919 Payments to Other for Service Rendered		<u>100,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered		100,000	100,000
A03970 Others		<u>50,000</u>	<u>50,000</u>
001 Others		50,000	50,000
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>

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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			
DA4003 Civil Courts (Civil Judges) Lower Dir			
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>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts		50,000	50,000
A09 TOTAL PHYSICAL ASSETS		<u>471,000</u>	<u>526,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>170,000</u>	<u>175,000</u>
A09201 Hardware		<u>100,000</u>	<u>100,000</u>
001 Hardware		100,000	100,000
A09202 Software		<u>20,000</u>	<u>20,000</u>
001 Software		20,000	20,000
A09203 I.T. Equipment		50,000	55,000
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>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>100,000</u>	<u>150,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>150,000</u>
001 Furniture & Fixture		100,000	150,000

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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			
DA4003 Civil Courts (Civil Judges) Lower Dir			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,150,000</u>	<u>1,370,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>110,000</u>
A13001 Transport		<u>100,000</u>	<u>110,000</u>
001 Transport		100,000	110,000
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
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>900,000</u>	<u>1,100,000</u>
A13301 Office Buildings		<u>400,000</u>	<u>500,000</u>
001 Office Buildings		400,000	500,000
A13302 Residential Buildings		<u>500,000</u>	<u>600,000</u>
001 Residential Buildings		500,000	600,000
A137 TOTAL COMPUTER EQUIPMENT		<u>90,000</u>	<u>90,000</u>
A13701 Hardware		50,000	50,000
A13702 Software		20,000	20,000
A13703 I.T. Equipment		20,000	20,000
Civil Courts (Civil Judges) Lower Dir		53,543,000	63,814,000

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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			
DA4233 Process Serving Establishment for Subordinate Judges Courts, Dir Lower			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,235,000</u>	<u>12,124,000</u>
A011 TOTAL PAY	22	<u>2,759,000</u>	<u>6,174,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>545,000</u>	<u>356,000</u>
A01101 Total Basic Pay Of Officer	1	<u>545,000</u>	<u>356,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	21	<u>2,214,000</u>	<u>5,818,000</u>
A01151 Total Basic Pay Other Staff	21	<u>2,214,000</u>	<u>5,818,000</u>
A012 TOTAL ALLOWANCES		<u>5,476,000</u>	<u>5,950,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,066,000</u>	<u>5,540,000</u>
A01202 House Rent Allowance		539,000	497,000
A01203 Conveyance Allowance		730,000	671,000
A01217 Medical Allowance		509,000	467,000
A0121T Adhoc Relief Allowance 2013		154,000	135,000
A0122C Adhoc Relief Allowance - 2015		107,000	94,000
A0122M Adhoc Relief Allowance 2016		360,000	493,000
A0122Y Ad-hoc Relief Allowance 2017		276,000	616,000
A01233 Unattractive Area Allowance		<u>342,000</u>	<u>315,000</u>
001 Unattractive Area Allowance		342,000	315,000
A0123G Ad-hoc Relief Allowance-2018		276,000	616,000
A01241 Utility allowance for electricity		748,000	690,000
A01248 Judicial Allowance		1,025,000	946,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>410,000</u>	<u>410,000</u>
A01274 Medical Charges		<u>110,000</u>	<u>110,000</u>
001 Medical Charges		110,000	110,000

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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			
DA4233 Process Serving Establishment for Subordinate Judges Courts, Dir Lower			
A01278 Leave Salary		<u>250,000</u>	<u>250,000</u>
001 Leave Salary		250,000	250,000
A01284 Firewood Allowance		50,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>491,000</u>	<u>1,770,000</u>
A032 TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>
A03201 Postage and Telegraph		20,000	20,000
A033 TOTAL UTILITIES		<u>300,000</u>	<u>900,000</u>
A03304 Hot and Cold Weather Charges		300,000	900,000
A036 TOTAL MOTOR VEHICLES			<u>76,000</u>
A03603 Registration			76,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>554,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>98,000</u>
001 Travelling Allowance		100,000	98,000
A03806 Transportation of Goods			<u>456,000</u>
001 Transportation of Goods			456,000
A039 TOTAL GENERAL		<u>71,000</u>	<u>220,000</u>
A03906 Uniforms and Protective Clothing		70,000	70,000
A03907 Advertising & Publicity			<u>120,000</u>
001 Advertising and Publicity			120,000
A03970 Others		<u>1,000</u>	<u>30,000</u>
001 Others		1,000	30,000

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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			
DA4233 Process Serving Establishment for Subordinate Judges Courts, Dir Lower			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	300,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>114,000</u>
A130 TOTAL TRANSPORT			<u>114,000</u>
A13001 Transport			<u>114,000</u>
001 Transport			114,000
Process Serving Establishment for Subordinate Judges Courts, Dir Lower		9,626,000	14,908,000

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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			
DI4026 Session Courts (District & Session Judges) D.I.Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>58,835,900</u>	<u>73,214,000</u>
A011 TOTAL PAY	103	<u>29,414,700</u>	<u>33,924,000</u>
A011-1 TOTAL PAY OF OFFICERS	31	<u>13,367,000</u>	<u>19,662,000</u>
A01101 Total Basic Pay Of Officer	31	<u>13,367,000</u>	<u>19,662,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	72	<u>16,047,700</u>	<u>14,262,000</u>
A01151 Total Basic Pay Other Staff	72	<u>16,047,700</u>	<u>14,262,000</u>
A012 TOTAL ALLOWANCES		<u>29,421,200</u>	<u>39,290,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>28,786,200</u>	<u>38,655,000</u>
A01201 Senior Post Allowance		146,000	129,000
A01202 House Rent Allowance		2,534,000	2,512,000
A01203 Conveyance Allowance		2,317,500	3,190,000
A01207 Washing Allowance		18,000	21,000
A01208 Dress Allowance		18,000	20,000
A0120D Integrated Allowance		71,000	70,000
A0120K Special Judicial Allowance		4,061,000	10,786,000
A01216 Qualification Allowance		10,000	10,000
A01217 Medical Allowance		1,647,500	2,016,000
A0121T Adhoc Relief Allowance 2013		912,000	711,000
A01224 Entertainment Allowance		72,000	62,000
A01226 Computer Allowance		189,000	182,000
A01228 Orderly Allowance		100,000	100,000
A0122C Adhoc Relief Allowance - 2015		2,210,000	493,000
A0122M Adhoc Relief Allowance 2016		2,787,000	2,686,000
A0122Y Ad-hoc Relief Allowance 2017		2,941,200	3,403,000
A01233 Unattractive Area Allowance		<u>3,000</u>	<u>3,000</u>
001 Unattractive Area Allowance		3,000	3,000

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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			
DI4026 Session Courts (District & Session Judges) D.I.Khan			
A0123G Ad-hoc Relief Allowance-2018		2,944,000	3,403,000
A01241 Utility allowance for electricity		2,492,000	3,457,000
A01248 Judicial Allowance		3,303,000	5,371,000
A01270 Other		<u>10,000</u>	<u>30,000</u>
001 Others		10,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>635,000</u>	<u>635,000</u>
A01274 Medical Charges		<u>165,000</u>	<u>165,000</u>
001 Medical Charges		165,000	165,000
A01278 Leave Salary		<u>400,000</u>	<u>400,000</u>
001 Leave Salary		400,000	400,000
A012AE Integrated allowance		70,000	70,000
A03 TOTAL OPERATING EXPENSES		<u>6,383,000</u>	<u>9,018,000</u>
A032 TOTAL COMMUNICATIONS		<u>248,000</u>	<u>250,000</u>
A03201 Postage and Telegraph		50,000	50,000
A03202 Telephone and Trunk Call		198,000	200,000
A033 TOTAL UTILITIES		<u>1,920,000</u>	<u>2,229,000</u>
A03301 Gas			50,000
A03302 Water		40,000	40,000
A03303 Electricity		<u>1,800,000</u>	<u>2,059,000</u>
001 Electricity		1,800,000	2,059,000
A03304 Hot and Cold Weather Charges		80,000	80,000
A036 TOTAL MOTOR VEHICLES		<u>30,000</u>	<u>30,000</u>
A03670 Others		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000

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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			
DI4026 Session Courts (District & Session Judges) D.I.Khan			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,620,000</u>	<u>3,844,000</u>
A03801 Training - domestic		250,000	250,000
A03805 Travelling Allowance		<u>950,000</u>	<u>1,700,000</u>
001 Travelling Allowance		950,000	1,700,000
A03806 Transportation of Goods		<u>60,000</u>	<u>70,000</u>
001 Transportation of Goods		60,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,050,000</u>	<u>1,574,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,050,000	1,574,000
A03808 Conveyance Charges		<u>160,000</u>	<u>100,000</u>
001 Conveyance Charges		160,000	100,000
A03821 Training - domestic		150,000	150,000
A039 TOTAL GENERAL		<u>1,565,000</u>	<u>2,665,000</u>
A03901 Stationery		<u>600,000</u>	<u>800,000</u>
001 Stationery		600,000	800,000
A03902 Printing and Publication		<u>400,000</u>	<u>500,000</u>
001 Printing and publication		400,000	500,000
A03905 Newspapers Periodicals and Books		100,000	600,000
A03906 Uniforms and Protective Clothing		100,000	100,000
A03907 Advertising & Publicity		<u>125,000</u>	<u>125,000</u>
001 Advertising and Publicity		125,000	125,000
A03919 Payments to Other for Service Rendered		<u>40,000</u>	<u>40,000</u>
001 Payments to Others for Service Rendered		40,000	40,000
A03970 Others		<u>200,000</u>	<u>500,000</u>
001 Others		200,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>500,000</u>

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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			
DI4026 Session Courts (District & Session Judges) D.I.Khan			
A04114 Superannuation Encashment of L.P.R		500,000	500,000
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>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>900,000</u>	<u>1,373,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>310,000</u>	<u>500,000</u>
A09201 Hardware		<u>130,000</u>	<u>150,000</u>
001 Hardware		130,000	150,000
A09202 Software		<u>50,000</u>	<u>50,000</u>
001 Software		50,000	50,000
A09203 I.T. Equipment		130,000	300,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>240,000</u>	<u>240,000</u>
A09501 Transport		<u>240,000</u>	<u>240,000</u>
001 Transport		240,000	240,000

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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			
DI4026 Session Courts (District & Session Judges) D.I.Khan			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>250,000</u>	<u>300,000</u>
A09601 Plant and Machinery		<u>250,000</u>	<u>300,000</u>
001 Plant and Machinery		250,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>333,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>333,000</u>
001 Furniture & Fixture		100,000	333,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,674,000</u>	<u>6,122,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>332,000</u>
A13001 Transport		<u>100,000</u>	<u>332,000</u>
001 Transport		100,000	332,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>350,000</u>	<u>341,000</u>
A13101 Machinery and Equipment		<u>350,000</u>	<u>341,000</u>
001 Machinery and Equipment		350,000	341,000
A132 TOTAL FURNITURE AND FIXTURE		<u>119,000</u>	<u>119,000</u>
A13201 Furniture and Fixture		119,000	119,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>2,000,000</u>	<u>5,200,000</u>
A13301 Office Buildings		<u>1,500,000</u>	<u>4,200,000</u>
001 Office Buildings		1,500,000	4,200,000
A13302 Residential Buildings		<u>500,000</u>	<u>1,000,000</u>
001 Residential Buildings		500,000	1,000,000

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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			
DI4026 Session Courts (District & Session Judges) D.I.Khan			
A137 TOTAL COMPUTER EQUIPMENT		<u>105,000</u>	<u>130,000</u>
A13701 Hardware		105,000	105,000
A13702 Software			5,000
A13703 I.T. Equipment			20,000
Session Courts (District & Session Judges) D.I.Khan		69,992,900	90,927,000

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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			
DI4030 Civil Courts (Civil Judges) D.I.Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>77,997,400</u>	<u>95,885,000</u>
A011 TOTAL PAY	148	<u>31,755,000</u>	<u>42,313,000</u>
A011-1 TOTAL PAY OF OFFICERS	31	<u>12,350,000</u>	<u>16,247,000</u>
A01101 Total Basic Pay Of Officer	31	<u>12,350,000</u>	<u>16,247,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	117	<u>19,405,000</u>	<u>26,066,000</u>
A01151 Total Basic Pay Other Staff	117	<u>19,405,000</u>	<u>26,066,000</u>
A012 TOTAL ALLOWANCES		<u>46,242,400</u>	<u>53,572,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>45,522,400</u>	<u>52,852,000</u>
A01202 House Rent Allowance		4,644,000	3,880,000
A01203 Conveyance Allowance		5,401,000	4,732,000
A01207 Washing Allowance		13,000	18,000
A01208 Dress Allowance		12,000	16,000
A0120D Integrated Allowance		113,000	102,000
A0120K Special Judicial Allowance		5,940,000	15,461,000
A01217 Medical Allowance		3,093,000	2,648,000
A0121T Adhoc Relief Allowance 2013		1,180,000	913,000
A01224 Entertainment Allowance		6,000	11,000
A01226 Computer Allowance		189,000	182,000
A0122C Adhoc Relief Allowance - 2015		862,400	639,000
A0122M Adhoc Relief Allowance 2016		3,055,000	3,294,000
A0122N Special Conveyance Allowance to Disabled Employees		1,000	24,000
A0122Y Ad-hoc Relief Allowance 2017		3,176,000	4,234,000
A0123G Ad-hoc Relief Allowance-2018		3,176,000	4,223,000
A01241 Utility allowance for electricity		5,428,000	4,656,000
A01248 Judicial Allowance		9,233,000	7,819,000

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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			
DI4030 Civil Courts (Civil Judges) D.I.Khan			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>720,000</u>	<u>720,000</u>
A01274 Medical Charges		<u>220,000</u>	<u>220,000</u>
001 Medical Charges		220,000	220,000
A01278 Leave Salary		<u>500,000</u>	<u>500,000</u>
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>5,975,000</u>	<u>10,655,000</u>
A032 TOTAL COMMUNICATIONS		<u>200,000</u>	<u>427,000</u>
A03201 Postage and Telegraph		50,000	50,000
A03202 Telephone and Trunk Call		150,000	377,000
A033 TOTAL UTILITIES		<u>2,360,000</u>	<u>4,736,000</u>
A03301 Gas		500,000	500,000
A03302 Water		10,000	10,000
A03303 Electricity		<u>1,800,000</u>	<u>4,126,000</u>
001 Electricity		1,800,000	4,126,000
A03304 Hot and Cold Weather Charges		50,000	100,000
A036 TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>402,000</u>
A03603 Registration		50,000	300,000
A03670 Others		<u>50,000</u>	<u>102,000</u>
001 Others		50,000	102,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,335,000</u>	<u>3,446,000</u>
A03801 Training - domestic		150,000	150,000
A03805 Travelling Allowance		<u>1,500,000</u>	<u>1,851,000</u>
001 Travelling Allowance		1,500,000	1,851,000
A03806 Transportation of Goods		<u>40,000</u>	<u>50,000</u>
001 Transportation of Goods		40,000	50,000

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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			
DI4030 Civil Courts (Civil Judges) D.I.Khan			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>175,000</u>	<u>754,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		175,000	754,000
A03808 Conveyance Charges		<u>70,000</u>	<u>58,000</u>
001 Conveyance Charges		70,000	58,000
A03809 CNG Charges (Govt)		100,000	83,000
A03821 Training - domestic		300,000	500,000
A039 TOTAL GENERAL		<u>980,000</u>	<u>1,644,000</u>
A03901 Stationery		<u>350,000</u>	<u>600,000</u>
001 Stationery		350,000	600,000
A03902 Printing and Publication		<u>150,000</u>	<u>300,000</u>
001 Printing and publication		150,000	300,000
A03905 Newspapers Periodicals and Books		150,000	200,000
A03906 Uniforms and Protective Clothing		160,000	150,000
A03907 Advertising & Publicity		<u>70,000</u>	<u>162,000</u>
001 Advertising and Publicity		70,000	162,000
A03970 Others		<u>100,000</u>	<u>232,000</u>
001 Others		100,000	232,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	1,500,000

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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			
DI4030 Civil Courts (Civil Judges) D.I.Khan			
A06 TOTAL TRANSFERS		<u>25,000</u>	<u>25,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>	<u>25,000</u>
A06301 Entertainments & Gifts		25,000	25,000
A09 TOTAL PHYSICAL ASSETS		<u>735,000</u>	<u>1,265,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>235,000</u>	<u>565,000</u>
A09201 Hardware		<u>120,000</u>	<u>300,000</u>
001 Hardware		120,000	300,000
A09202 Software		<u>65,000</u>	<u>65,000</u>
001 Software		65,000	65,000
A09203 I.T. Equipment		50,000	200,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>100,000</u>	<u>100,000</u>
A09501 Transport		<u>100,000</u>	<u>100,000</u>
001 Transport		100,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>300,000</u>	<u>400,000</u>
A09601 Plant and Machinery		<u>300,000</u>	<u>400,000</u>
001 Plant and Machinery		300,000	400,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>200,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>200,000</u>
001 Furniture & Fixture		100,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,320,000</u>	<u>1,839,000</u>

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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			
DI4030 Civil Courts (Civil Judges) D.I.Khan			
A130 TOTAL TRANSPORT		<u>60,000</u>	<u>206,000</u>
A13001 Transport		<u>60,000</u>	<u>206,000</u>
001 Transport		60,000	206,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>112,000</u>
A13101 Machinery and Equipment		<u>60,000</u>	<u>112,000</u>
001 Machinery and Equipment		60,000	112,000
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>700,000</u>	<u>950,000</u>
A13301 Office Buildings		<u>400,000</u>	<u>400,000</u>
001 Office Buildings		400,000	400,000
A13302 Residential Buildings		<u>300,000</u>	<u>550,000</u>
001 Residential Buildings		300,000	
A137 TOTAL COMPUTER EQUIPMENT		<u>300,000</u>	<u>371,000</u>
A13701 Hardware		100,000	171,000
A13702 Software		50,000	50,000
A13703 I.T. Equipment		150,000	150,000
Civil Courts (Civil Judges) D.I.Khan		87,152,400	111,669,000

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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			
DI4241 Process Serving Establishment for Subordinate Judges Courts, D.I.Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,742,000</u>	<u>20,213,000</u>
A011 TOTAL PAY	49	<u>7,390,000</u>	<u>10,621,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>471,000</u>	<u>476,000</u>
A01101 Total Basic Pay Of Officer	1	<u>471,000</u>	<u>476,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	48	<u>6,919,000</u>	<u>10,145,000</u>
A01151 Total Basic Pay Other Staff	48	<u>6,919,000</u>	<u>10,145,000</u>
A012 TOTAL ALLOWANCES		<u>9,352,000</u>	<u>9,592,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,982,000</u>	<u>9,222,000</u>
A01202 House Rent Allowance		920,000	896,000
A01203 Conveyance Allowance		1,227,000	1,206,000
A01217 Medical Allowance		1,017,000	847,000
A0121T Adhoc Relief Allowance 2013		169,000	230,000
A0122C Adhoc Relief Allowance - 2015		169,000	160,000
A0122M Adhoc Relief Allowance 2016		970,000	845,000
A0122Y Ad-hoc Relief Allowance 2017		739,000	1,062,000
A0123G Ad-hoc Relief Allowance-2018		739,000	1,062,000
A01241 Utility allowance for electricity		1,285,000	1,235,000
A01248 Judicial Allowance		1,747,000	1,679,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>370,000</u>	<u>370,000</u>
A01274 Medical Charges		<u>220,000</u>	<u>220,000</u>
001 Medical Charges		220,000	220,000
A01278 Leave Salary		<u>150,000</u>	<u>150,000</u>
001 Leave Salary		150,000	150,000

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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			
DI4241 Process Serving Establishment for Subordinate Judges Courts, D.I.Khan			
A03 TOTAL OPERATING EXPENSES		<u>205,000</u>	<u>1,672,000</u>
A032 TOTAL COMMUNICATIONS		<u>25,000</u>	<u>9,000</u>
A03201 Postage and Telegraph		25,000	9,000
A036 TOTAL MOTOR VEHICLES			<u>168,000</u>
A03603 Registration			168,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>1,345,000</u>
A03805 Travelling Allowance		<u>110,000</u>	<u>337,000</u>
001 Travelling Allowance		110,000	337,000
A03806 Transportation of Goods			<u>1,008,000</u>
001 Transportation of Goods			1,008,000
A039 TOTAL GENERAL		<u>70,000</u>	<u>150,000</u>
A03906 Uniforms and Protective Clothing		70,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>

NC21015 (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			
DI4241 Process Serving Establishment for Subordinate Judges Courts, D.I.Khan			
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>252,000</u>
A130 TOTAL TRANSPORT			<u>252,000</u>
A13001 Transport			<u>252,000</u>
001 Transport			252,000
Process Serving Establishment for Subordinate Judges Courts, D.I.Khan		17,847,000	23,037,000

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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			
DI4025 Anti-terrorism Courts D.I.Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,732,000</u>	<u>8,999,000</u>
A011 TOTAL PAY	13	<u>4,570,000</u>	<u>3,660,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,152,000</u>	<u>2,202,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,152,000</u>	<u>2,202,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,418,000</u>	<u>1,458,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,418,000</u>	<u>1,458,000</u>
A012 TOTAL ALLOWANCES		<u>6,162,000</u>	<u>5,339,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,692,000</u>	<u>4,869,000</u>
A01201 Senior Post Allowance		16,000	10,000
A01202 House Rent Allowance		284,000	254,000
A01203 Conveyance Allowance		417,000	361,000
A01207 Washing Allowance		5,000	5,000
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		7,000	11,000
A0120K Special Judicial Allowance		1,447,000	1,163,000
A01210 Risk Allowance		<u>816,000</u>	<u>650,000</u>
001 Risk Allowance		816,000	650,000
A01217 Medical Allowance		281,000	231,000
A0121T Adhoc Relief Allowance 2013		108,000	78,000
A01224 Entertainment Allowance		9,000	5,000
A01226 Computer Allowance		19,000	18,000
A0122C Adhoc Relief Allowance - 2015		75,000	54,000
A0122M Adhoc Relief Allowance 2016		74,000	291,000
A0122Y Ad-hoc Relief Allowance 2017		457,000	372,000
A01239 Special allowance		<u>120,000</u>	<u>76,000</u>
001 Special Allowance		120,000	76,000
A0123G Ad-hoc Relief Allowance-2018		457,000	372,000

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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			
DI4025 Anti-terrorism Courts D.I.Khan			
A01241 Utility allowance for electricity		458,000	384,000
A01248 Judicial Allowance		638,000	530,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>470,000</u>	<u>470,000</u>
A01274 Medical Charges		<u>220,000</u>	<u>220,000</u>
001 Medical Charges		220,000	220,000
A01278 Leave Salary		<u>250,000</u>	<u>250,000</u>
001 Leave Salary		250,000	250,000
A03 TOTAL OPERATING EXPENSES		<u>2,599,000</u>	<u>2,671,000</u>
A032 TOTAL COMMUNICATIONS		<u>150,000</u>	<u>236,000</u>
A03201 Postage and Telegraph		50,000	50,000
A03202 Telephone and Trunk Call		100,000	186,000
A033 TOTAL UTILITIES		<u>389,000</u>	<u>414,000</u>
A03302 Water		10,000	10,000
A03303 Electricity		<u>300,000</u>	<u>300,000</u>
001 Electricity		300,000	300,000
A03304 Hot and Cold Weather Charges		79,000	104,000
A036 TOTAL MOTOR VEHICLES		<u>30,000</u>	<u>30,000</u>
A03670 Others		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,240,000</u>	<u>1,280,000</u>
A03801 Training - domestic		360,000	360,000
A03805 Travelling Allowance		<u>300,000</u>	<u>350,000</u>
001 Travelling Allowance		300,000	350,000
A03806 Transportation of Goods		<u>50,000</u>	<u>30,000</u>

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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			
DI4025 Anti-terrorism Courts D.I.Khan			
001 Transportation of Goods		50,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>515,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	515,000
A03808 Conveyance Charges		<u>30,000</u>	<u>25,000</u>
001 Conveyance Charges		30,000	25,000
A039 TOTAL GENERAL		<u>790,000</u>	<u>711,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03902 Printing and Publication		<u>110,000</u>	<u>93,000</u>
001 Printing and publication		110,000	93,000
A03905 Newspapers Periodicals and Books		80,000	68,000
A03906 Uniforms and Protective Clothing		300,000	250,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>100,000</u>	<u>100,000</u>
001 Others		100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	<u>400,000</u>
A041 TOTAL PENSION		<u>400,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R		400,000	400,000
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

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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			
DI4025 Anti-terrorism Courts D.I.Khan			
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>461,000</u>	<u>541,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>260,000</u>	<u>340,000</u>
A09201 Hardware		<u>80,000</u>	<u>100,000</u>
001 Hardware		80,000	100,000
A09202 Software		<u>80,000</u>	<u>80,000</u>
001 Software		80,000	80,000
A09203 I.T. Equipment		100,000	160,000
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>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>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture		100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,130,000</u>	<u>1,377,000</u>

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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			
DI4025 Anti-terrorism Courts D.I.Khan			
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>198,000</u>
A13001 Transport		<u>200,000</u>	<u>198,000</u>
001 Transport		200,000	198,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>80,000</u>	<u>100,000</u>
001 Machinery and Equipment		80,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>90,000</u>	<u>99,000</u>
A13201 Furniture and Fixture		90,000	99,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>650,000</u>	<u>800,000</u>
A13301 Office Buildings		<u>300,000</u>	<u>400,000</u>
001 Office Buildings		300,000	400,000
A13302 Residential Buildings		<u>350,000</u>	<u>400,000</u>
001 Residential Buildings		350,000	400,000
A137 TOTAL COMPUTER EQUIPMENT		<u>110,000</u>	<u>180,000</u>
A13701 Hardware		50,000	100,000
A13702 Software		30,000	30,000
A13703 I.T. Equipment		30,000	50,000
Anti-terrorism Courts D.I.Khan		16,022,000	14,688,000

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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			
DI4024 District Attorney, D.I.Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,640,300</u>	<u>8,769,000</u>
A011 TOTAL PAY	21	<u>5,744,000</u>	<u>5,164,500</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>3,445,500</u>	<u>2,618,000</u>
A01101 Total Basic Pay Of Officer	7	<u>3,445,500</u>	<u>2,618,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	14	<u>2,298,500</u>	<u>2,546,500</u>
A01151 Total Basic Pay Other Staff	14	<u>2,298,500</u>	<u>2,546,500</u>
A012 TOTAL ALLOWANCES		<u>4,896,300</u>	<u>3,604,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,600,300</u>	<u>3,604,500</u>
A01202 House Rent Allowance		581,500	531,200
A01203 Conveyance Allowance		655,500	606,700
A01207 Washing Allowance		5,800	9,000
A01208 Dress Allowance		4,000	9,000
A0120D Integrated Allowance		32,000	32,400
A01217 Medical Allowance		367,000	341,200
A0121T Adhoc Relief Allowance 2013		400,000	116,400
A01224 Entertainment Allowance		6,000	
A01226 Computer Allowance		19,000	18,000
A0122C Adhoc Relief Allowance - 2015		400,000	81,600
A0122M Adhoc Relief Allowance 2016		380,000	359,000
A0122Y Ad-hoc Relief Allowance 2017		604,500	505,000
A01239 Special allowance		<u>540,000</u>	<u>490,000</u>
001 Special Allowance		540,000	490,000
A0123G Ad-hoc Relief Allowance-2018		605,000	505,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>296,000</u>	
A01271 Overtime Allowance		24,000	

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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			
DI4024 District Attorney, D.I.Khan			
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>250,000</u>	
001 Leave Salary		250,000	
A03 TOTAL OPERATING EXPENSES		<u>1,070,000</u>	<u>1,695,000</u>
A032 TOTAL COMMUNICATIONS		<u>110,000</u>	<u>85,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		100,000	75,000
A033 TOTAL UTILITIES		<u>100,000</u>	<u>950,000</u>
A03303 Electricity			<u>400,000</u>
001 Electricity			400,000
A03304 Hot and Cold Weather Charges		100,000	550,000
A036 TOTAL MOTOR VEHICLES			<u>75,000</u>
A03603 Registration			75,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>235,000</u>
A03805 Travelling Allowance		<u>400,000</u>	<u>150,000</u>
001 Travelling Allowance		400,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>85,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			85,000
A039 TOTAL GENERAL		<u>460,000</u>	<u>350,000</u>
A03901 Stationery		<u>100,000</u>	<u>150,000</u>
001 Stationery		100,000	150,000

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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			
DI4024 District Attorney, D.I.Khan			
A03905 Newspapers Periodicals and Books		300,000	100,000
A03970 Others		<u>60,000</u>	<u>100,000</u>
001 Others		60,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>10,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>10,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	10,000
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
A09 TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>100,000</u>
A09601 Plant and Machinery		<u>20,000</u>	<u>100,000</u>
001 Plant and Machinery		20,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>300,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>300,000</u>
001 Furniture & Fixture		100,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>130,000</u>

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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			
DI4024 District Attorney, D.I.Khan			
A130 TOTAL TRANSPORT			<u>30,000</u>
A13001 Transport			<u>30,000</u>
001 Transport			30,000
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>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
District Attorney, D.I.Khan		13,030,300	11,604,000

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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			
DI4001 Add: Advocate General D I Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,002,000</u>	<u>13,533,000</u>
A011 TOTAL PAY	20	<u>5,940,000</u>	<u>5,307,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,656,000</u>	<u>2,620,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,656,000</u>	<u>2,620,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	14	<u>2,284,000</u>	<u>2,687,000</u>
A01151 Total Basic Pay Other Staff	14	<u>2,284,000</u>	<u>2,687,000</u>
A012 TOTAL ALLOWANCES		<u>10,062,000</u>	<u>8,226,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>9,659,000</u>	<u>8,082,000</u>
A01201 Senior Post Allowance		750,000	
A01202 House Rent Allowance		1,245,000	805,000
A01203 Conveyance Allowance		830,000	910,000
A01207 Washing Allowance		10,000	7,200
A01208 Dress Allowance		10,000	5,400
A0120D Integrated Allowance		25,000	21,600
A01217 Medical Allowance		370,000	295,300
A0121T Adhoc Relief Allowance 2013		100,000	89,000
A0122C Adhoc Relief Allowance - 2015		100,000	60,400
A0122M Adhoc Relief Allowance 2016		370,000	312,100
A0122Y Ad-hoc Relief Allowance 2017		594,000	393,800
A0123G Ad-hoc Relief Allowance-2018		593,000	399,200
A01241 Utility allowance for electricity		112,000	394,800
A01248 Judicial Allowance		250,000	789,500
A01252 Non Practising Allowance		4,300,000	3,598,700
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>403,000</u>	<u>144,000</u>
A01271 Overtime Allowance		50,000	24,000

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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			
DI4001 Add: Advocate General D I Khan			
A01274 Medical Charges		<u>143,000</u>	<u>70,000</u>
001 Medical Charges		143,000	70,000
A01278 Leave Salary		<u>210,000</u>	<u>50,000</u>
001 Leave Salary		210,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>2,641,800</u>	<u>2,125,000</u>
A032 TOTAL COMMUNICATIONS		<u>260,000</u>	<u>255,000</u>
A03201 Postage and Telegraph		10,000	5,000
A03202 Telephone and Trunk Call		250,000	250,000
A033 TOTAL UTILITIES		<u>7,000</u>	<u>5,000</u>
A03303 Electricity		<u>2,000</u>	
001 Electricity		2,000	
A03304 Hot and Cold Weather Charges		5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>139,800</u>	<u>60,000</u>
A03805 Travelling Allowance		<u>134,800</u>	<u>60,000</u>
001 Travelling Allowance		134,800	60,000
A03808 Conveyance Charges		<u>5,000</u>	
001 Conveyance Charges		5,000	
A039 TOTAL GENERAL		<u>2,235,000</u>	<u>1,805,000</u>
A03901 Stationery		<u>60,000</u>	<u>100,000</u>
001 Stationery		60,000	100,000
A03905 Newspapers Periodicals and Books		100,000	100,000
A03907 Advertising & Publicity		<u>5,000</u>	<u>5,000</u>
001 Advertising and Publicity		5,000	5,000
A03917 Law Charges		2,000,000	1,500,000
A03970 Others		<u>70,000</u>	<u>100,000</u>
001 Others		70,000	100,000

NC21015 (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			
DI4001 Add: Advocate General D I Khan			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
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
A09 TOTAL PHYSICAL ASSETS		<u>155,000</u>	<u>255,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>200,000</u>
A09201 Hardware		<u>100,000</u>	<u>200,000</u>
001 Hardware		100,000	200,000
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>5,000</u>	<u>5,000</u>
A09701 Furniture and fixtures		<u>5,000</u>	<u>5,000</u>
001 Furniture & Fixture		5,000	5,000

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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			
DI4001 Add: Advocate General D I Khan			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>347,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT		<u>5,000</u>	
A13001 Transport		<u>5,000</u>	
001 Transport		5,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment		25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		300,000	50,000
A137 TOTAL COMPUTER EQUIPMENT		<u>17,000</u>	<u>35,000</u>
A13701 Hardware		17,000	35,000
Add: Advocate General D I Khan		20,045,800	16,623,000

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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			
DP4010 Session Courts (District & Session Judges) Dir Upper			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,997,000</u>	<u>39,621,000</u>
A011 TOTAL PAY	<u>54</u>	<u>14,654,300</u>	<u>17,604,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>12</u>	<u>6,228,000</u>	<u>10,818,000</u>
A01101 Total Basic Pay Of Officer	<u>12</u>	<u>6,228,000</u>	<u>10,818,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>42</u>	<u>8,426,300</u>	<u>6,786,000</u>
A01151 Total Basic Pay Other Staff	<u>42</u>	<u>8,426,300</u>	<u>6,786,000</u>
A012 TOTAL ALLOWANCES		<u>18,342,700</u>	<u>22,017,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>17,500,700</u>	<u>20,762,000</u>
A01201 Senior Post Allowance		72,000	62,000
A01202 House Rent Allowance		1,429,100	1,275,000
A01203 Conveyance Allowance		1,577,800	1,564,000
A01207 Washing Allowance		6,000	10,000
A01208 Dress Allowance		13,000	12,000
A0120D Integrated Allowance		48,000	28,000
A0120K Special Judicial Allowance		3,060,000	6,310,000
A01217 Medical Allowance		993,500	955,000
A0121T Adhoc Relief Allowance 2013		370,000	368,000
A01224 Entertainment Allowance		32,000	30,000
A01226 Computer Allowance		77,000	33,000
A0122C Adhoc Relief Allowance - 2015		261,000	252,000
A0122M Adhoc Relief Allowance 2016		1,413,400	1,373,000
A0122N Special Conveyance Allowance to Disabled Employees		11,000	12,000
A0122Y Ad-hoc Relief Allowance 2017		1,464,900	1,760,000
A01233 Unattractive Area Allowance		<u>897,000</u>	<u>685,000</u>
001 Unattractive Area Allowance		897,000	685,000

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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			
DP4010 Session Courts (District & Session Judges) Dir Upper			
A0123G Ad-hoc Relief Allowance-2018		1,467,000	1,760,000
A01241 Utility allowance for electricity		1,720,000	1,710,000
A01248 Judicial Allowance		2,588,000	2,563,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>842,000</u>	<u>1,255,000</u>
A01274 Medical Charges		<u>110,000</u>	<u>523,000</u>
001 Medical Charges		110,000	523,000
A01278 Leave Salary		<u>300,000</u>	<u>300,000</u>
001 Leave Salary		300,000	300,000
A01284 Firewood Allowance		432,000	432,000
A03 TOTAL OPERATING EXPENSES		<u>4,188,000</u>	<u>4,612,000</u>
A032 TOTAL COMMUNICATIONS		<u>146,000</u>	<u>236,000</u>
A03201 Postage and Telegraph		36,000	36,000
A03202 Telephone and Trunk Call		110,000	200,000
A033 TOTAL UTILITIES		<u>1,250,000</u>	<u>1,450,000</u>
A03303 Electricity		<u>500,000</u>	<u>600,000</u>
001 Electricity		500,000	600,000
A03304 Hot and Cold Weather Charges		750,000	850,000
A036 TOTAL MOTOR VEHICLES		<u>63,000</u>	<u>63,000</u>
A03603 Registration		50,000	50,000
A03670 Others		<u>13,000</u>	<u>13,000</u>
001 Others		13,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,970,000</u>	<u>1,928,000</u>
A03801 Training - domestic		300,000	300,000

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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			
DP4010 Session Courts (District & Session Judges) Dir Upper			
A03805 Travelling Allowance		<u>800,000</u>	<u>744,000</u>
001 Travelling Allowance		800,000	744,000
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>800,000</u>	<u>814,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		800,000	814,000
A03821 Training - domestic		10,000	10,000
A039 TOTAL GENERAL		<u>759,000</u>	<u>935,000</u>
A03901 Stationery		<u>200,000</u>	<u>250,000</u>
001 Stationery		200,000	250,000
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		100,000	100,000
A03906 Uniforms and Protective Clothing		35,000	35,000
A03907 Advertising & Publicity		<u>125,000</u>	<u>150,000</u>
001 Advertising and Publicity		125,000	150,000
A03919 Payments to Other for Service Rendered		<u>100,000</u>	<u>200,000</u>
001 Payments to Others for Service Rendered		100,000	200,000
A03970 Others		<u>99,000</u>	<u>100,000</u>
001 Others		99,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	-
A041 TOTAL PENSION		<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R		500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>

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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			
DP4010 Session Courts (District & Session Judges) Dir Upper			
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>150,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>150,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts		150,000	150,000
A09 TOTAL PHYSICAL ASSETS		<u>483,000</u>	<u>483,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>242,000</u>	<u>242,000</u>
A09201 Hardware		<u>200,000</u>	<u>200,000</u>
001 Hardware		200,000	200,000
A09202 Software		<u>12,000</u>	<u>12,000</u>
001 Software		12,000	12,000
A09203 I.T. Equipment		30,000	30,000
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>120,000</u>	<u>120,000</u>
A09601 Plant and Machinery		<u>120,000</u>	<u>120,000</u>
001 Plant and Machinery		120,000	120,000

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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			
DP4010 Session Courts (District & Session Judges) Dir Upper			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>120,000</u>	<u>120,000</u>
A09701 Furniture and fixtures		<u>120,000</u>	<u>120,000</u>
001 Furniture & Fixture		120,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,024,000</u>	<u>1,146,000</u>
A130 TOTAL TRANSPORT		<u>110,000</u>	<u>200,000</u>
A13001 Transport		<u>110,000</u>	<u>200,000</u>
001 Transport		110,000	200,000
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
A132 TOTAL FURNITURE AND FIXTURE		<u>72,000</u>	<u>104,000</u>
A13201 Furniture and Fixture		72,000	104,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>750,000</u>	<u>750,000</u>
A13301 Office Buildings		<u>500,000</u>	<u>500,000</u>
001 Office Buildings		500,000	500,000
A13302 Residential Buildings		<u>250,000</u>	<u>250,000</u>
001 Residential Buildings		250,000	
A137 TOTAL COMPUTER EQUIPMENT		<u>32,000</u>	<u>32,000</u>
A13701 Hardware		20,000	20,000
A13702 Software		12,000	12,000

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

DP4010	Session Courts (District & Session Judges) Dir Upper		
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Session Courts (District & Session Judges) Dir Upper		Rs	Rs
		39,942,000	46,612,000

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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			
DP4009 Civil Courts (Civil Judges) Dir (Upper)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,980,000</u>	<u>37,663,000</u>
A011 TOTAL PAY	75	<u>13,264,000</u>	<u>15,681,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	<u>4,655,000</u>	<u>7,584,000</u>
A01101 Total Basic Pay Of Officer	19	<u>4,655,000</u>	<u>7,584,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	56	<u>8,609,000</u>	<u>8,097,000</u>
A01151 Total Basic Pay Other Staff	56	<u>8,609,000</u>	<u>8,097,000</u>
A012 TOTAL ALLOWANCES		<u>18,716,000</u>	<u>21,982,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>18,148,000</u>	<u>21,715,000</u>
A01202 House Rent Allowance		1,343,000	1,394,000
A01203 Conveyance Allowance		1,679,500	1,800,000
A01207 Washing Allowance		6,000	9,000
A01208 Dress Allowance		6,000	8,000
A0120D Integrated Allowance		300,000	41,000
A0120K Special Judicial Allowance		3,940,000	6,749,000
A01217 Medical Allowance		943,000	958,000
A0121T Adhoc Relief Allowance 2013		307,500	299,000
A01224 Entertainment Allowance		7,000	8,000
A01226 Computer Allowance		87,000	81,000
A0122C Adhoc Relief Allowance - 2015		199,200	206,000
A0122M Adhoc Releif Allowance 2016		1,059,800	1,243,000
A0122N Special Conveyance Allowance to Disbalded Employees		10,000	12,000
A0122Y Ad-hoc Relief Allowance 2017		1,327,000	1,590,000
A01233 Unattractive Area Allowance		<u>600,000</u>	<u>717,000</u>
001 Unattractive Area Allowance		600,000	717,000
A0123G Ad-hoc Relief Allowance-2018		1,327,000	1,560,000

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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			
DP4009 Civil Courts (Civil Judges) Dir (Upper)			
A01241 Utility allowance for electricity		1,577,000	1,756,000
A01248 Judicial Allowance		3,429,000	3,284,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>568,000</u>	<u>267,000</u>
A01274 Medical Charges		<u>127,000</u>	<u>61,000</u>
001 Medical Charges		127,000	61,000
A01278 Leave Salary		<u>181,000</u>	<u>181,000</u>
001 Leave Salary		181,000	181,000
A01284 Firewood Allowance		241,000	6,000
A012AE Integrated allowance		19,000	19,000
A03 TOTAL OPERATING EXPENSES		<u>2,155,000</u>	<u>3,304,000</u>
A032 TOTAL COMMUNICATIONS		<u>160,000</u>	<u>187,000</u>
A03201 Postage and Telegraph		40,000	40,000
A03202 Telephone and Trunk Call		120,000	147,000
A033 TOTAL UTILITIES		<u>390,000</u>	<u>812,000</u>
A03301 Gas		115,000	115,000
A03303 Electricity		<u>125,000</u>	<u>197,000</u>
001 Electricity		125,000	197,000
A03304 Hot and Cold Weather Charges		150,000	500,000
A036 TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>60,000</u>
A03603 Registration		50,000	50,000
A03670 Others			<u>10,000</u>
001 Others			10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,049,000</u>	<u>1,669,000</u>

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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			
DP4009 Civil Courts (Civil Judges) Dir (Upper)			
A03801 Training - domestic		300,000	300,000
A03805 Travelling Allowance		<u>350,000</u>	<u>629,000</u>
001 Travelling Allowance		350,000	629,000
A03806 Transportation of Goods		<u>17,000</u>	<u>25,000</u>
001 Transportation of Goods		17,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	600,000
A03808 Conveyance Charges		<u>17,000</u>	
001 Conveyance Charges		17,000	
A03821 Training - domestic		115,000	115,000
A039 TOTAL GENERAL		<u>506,000</u>	<u>576,000</u>
A03901 Stationery		<u>150,000</u>	<u>151,000</u>
001 Stationery		150,000	151,000
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		175,000	175,000
A03906 Uniforms and Protective Clothing		30,000	50,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity		50,000	100,000
A03970 Others		<u>51,000</u>	<u>50,000</u>
001 Others		51,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>

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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			
DP4009 Civil Courts (Civil Judges) Dir (Upper)			
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>75,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>75,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts		75,000	100,000
A09 TOTAL PHYSICAL ASSETS		<u>405,000</u>	<u>690,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>160,000</u>	<u>360,000</u>
A09201 Hardware		<u>100,000</u>	<u>300,000</u>
001 Hardware		100,000	300,000
A09202 Software		<u>60,000</u>	<u>60,000</u>
001 Software		60,000	60,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>10,000</u>	<u>10,000</u>
A09501 Transport		<u>10,000</u>	<u>10,000</u>
001 Transport		10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>115,000</u>	<u>200,000</u>
A09601 Plant and Machinery		<u>115,000</u>	<u>200,000</u>
001 Plant and Machinery		115,000	200,000

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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			
DP4009 Civil Courts (Civil Judges) Dir (Upper)			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>120,000</u>	<u>120,000</u>
A09701 Furniture and fixtures		<u>120,000</u>	<u>120,000</u>
001 Furniture & Fixture		120,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>780,000</u>	<u>861,000</u>
A130 TOTAL TRANSPORT		<u>60,000</u>	<u>108,000</u>
A13001 Transport		<u>60,000</u>	<u>108,000</u>
001 Transport		60,000	108,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>65,000</u>
A13101 Machinery and Equipment		<u>45,000</u>	<u>65,000</u>
001 Machinery and Equipment		45,000	65,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>35,000</u>
A13201 Furniture and Fixture		30,000	35,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>580,000</u>	<u>582,000</u>
A13301 Office Buildings		<u>350,000</u>	<u>350,000</u>
001 Office Buildings		350,000	350,000
A13302 Residential Buildings		<u>230,000</u>	<u>232,000</u>
001 Residential Buildings		230,000	232,000
A137 TOTAL COMPUTER EQUIPMENT		<u>65,000</u>	<u>71,000</u>
A13701 Hardware		30,000	32,000
A13702 Software		12,000	14,000

NC21015 (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

DP4009 Civil Courts (Civil Judges) Dir
(Upper)

A13703 I.T. Equipment

23,000

25,000

Civil Courts (Civil Judges) Dir
(Upper)

36,495,000

43,718,000

NC21015 (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			
DP4008 Process Serving Establishment for Subordinate Judges Courts Dir Upper			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,878,000</u>	<u>10,159,000</u>
A011 TOTAL PAY	13	<u>3,780,000</u>	<u>5,072,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>443,000</u>	<u>383,000</u>
A01101 Total Basic Pay Of Officer	1	<u>443,000</u>	<u>383,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	12	<u>3,337,000</u>	<u>4,689,000</u>
A01151 Total Basic Pay Other Staff	12	<u>3,337,000</u>	<u>4,689,000</u>
A012 TOTAL ALLOWANCES		<u>5,098,000</u>	<u>5,087,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,711,000</u>	<u>4,700,000</u>
A01202 House Rent Allowance		510,000	428,000
A01203 Conveyance Allowance		685,000	594,000
A01217 Medical Allowance		470,000	386,000
A0121T Adhoc Relief Allowance 2013		140,000	110,000
A0122C Adhoc Relief Allowance - 2015		100,000	76,000
A0122M Adhoc Relief Allowance 2016		100,000	405,000
A0122Y Ad-hoc Relief Allowance 2017		378,000	507,000
A01233 Unattractive Area Allowance		<u>310,000</u>	<u>265,000</u>
001 Unattractive Area Allowance		310,000	265,000
A0123G Ad-hoc Relief Allowance-2018		378,000	507,000
A01241 Utility allowance for electricity		690,000	595,000
A01248 Judicial Allowance		950,000	827,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>387,000</u>	<u>387,000</u>
A01274 Medical Charges		<u>77,000</u>	<u>77,000</u>
001 Medical Charges		77,000	77,000

NC21015 (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			
DP4008 Process Serving Establishment for Subordinate Judges Courts Dir Upper			
A01278 Leave Salary		<u>250,000</u>	<u>250,000</u>
001 Leave Salary		250,000	250,000
A01284 Firewood Allowance		60,000	60,000
A03 TOTAL OPERATING EXPENSES		<u>305,000</u>	<u>1,572,000</u>
A032 TOTAL COMMUNICATIONS		<u>15,000</u>	
A03201 Postage and Telegraph		15,000	
A033 TOTAL UTILITIES		<u>160,000</u>	<u>1,000,000</u>
A03304 Hot and Cold Weather Charges		160,000	1,000,000
A036 TOTAL MOTOR VEHICLES			<u>40,000</u>
A03603 Registration			40,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>452,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>212,000</u>
001 Travelling Allowance		100,000	212,000
A03806 Transportation of Goods			<u>240,000</u>
001 Transportation of Goods			240,000
A039 TOTAL GENERAL		<u>30,000</u>	<u>80,000</u>
A03906 Uniforms and Protective Clothing		30,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>600,000</u>	<u>600,000</u>

NC21015 (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			
DP4008 Process Serving Establishment for Subordinate Judges Courts Dir Upper			
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>
A13001 Transport			<u>60,000</u>
001 Transport			60,000
Process Serving Establishment for Subordinate Judges Courts Dir Upper		10,383,000	12,991,000

**NC21015 (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			
DP4154 District Attorney, Dir Upper			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,622,300</u>	<u>5,404,000</u>
A011 TOTAL PAY	12	<u>3,660,500</u>	<u>3,654,300</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>2,090,000</u>	<u>2,084,000</u>
A01101 Total Basic Pay Of Officer	3	<u>2,090,000</u>	<u>2,084,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	<u>1,570,500</u>	<u>1,570,300</u>
A01151 Total Basic Pay Other Staff	9	<u>1,570,500</u>	<u>1,570,300</u>
A012 TOTAL ALLOWANCES		<u>2,961,800</u>	<u>1,749,700</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,682,800</u>	<u>1,649,700</u>
A01202 House Rent Allowance		320,500	185,300
A01203 Conveyance Allowance		338,500	252,000
A01207 Washing Allowance		5,800	4,000
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		14,000	14,400
A01217 Medical Allowance		191,000	166,700
A0121T Adhoc Relief Allowance 2013		58,000	51,300
A01224 Entertainment Allowance			3,600
A01226 Computer Allowance		9,000	12,000
A0122C Adhoc Relief Allowance - 2015		205,000	37,900
A0122M Adhoc Relief Allowance 2016		250,000	121,500
A0122Y Ad-hoc Relief Allowance 2017		371,000	164,600
A01233 Unattractive Area Allowance		<u>150,000</u>	<u>105,000</u>
001 Unattractive Area Allowance		150,000	105,000
A01239 Special allowance		<u>401,000</u>	<u>361,000</u>
001 Special Allowance		401,000	361,000
A0123G Ad-hoc Relief Allowance-2018		365,000	166,400
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>279,000</u>	<u>100,000</u>

NC21015 (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			
DP4154 District Attorney, Dir Upper			
A01271 Overtime Allowance		24,000	
A01274 Medical Charges		<u>55,000</u>	<u>50,000</u>
001 Medical Charges		55,000	50,000
A01278 Leave Salary		<u>150,000</u>	
001 Leave Salary		150,000	
A01284 Firewood Allowance		50,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>434,800</u>	<u>898,000</u>
A032 TOTAL COMMUNICATIONS		<u>40,800</u>	<u>54,000</u>
A03201 Postage and Telegraph		3,500	4,000
A03202 Telephone and Trunk Call		37,300	50,000
A033 TOTAL UTILITIES		<u>100,000</u>	<u>350,000</u>
A03304 Hot and Cold Weather Charges		100,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>300,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>300,000</u>
001 Travelling Allowance		100,000	300,000
A039 TOTAL GENERAL		<u>194,000</u>	<u>194,000</u>
A03901 Stationery		<u>94,000</u>	<u>94,000</u>
001 Stationery		94,000	94,000
A03905 Newspapers Periodicals and Books		50,000	50,000
A03970 Others		<u>50,000</u>	<u>50,000</u>
001 Others		50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-

NC21015 (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			
DP4154 District Attorney, Dir Upper			
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<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>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>
A09201 Hardware			<u>50,000</u>
001 Hardware			50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>
001 Plant and Machinery			50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment		15,000	20,000

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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			
DP4154 District Attorney, Dir Upper			
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>
A13201 Furniture and Fixture			20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>
A13701 Hardware			10,000
A13702 Software			10,000
District Attorney, Dir Upper		7,972,100	6,462,000

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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			
HG4015 Session Courts (District & Session Judges) Hangu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,245,300</u>	<u>32,979,000</u>
A011 TOTAL PAY	45	<u>12,100,200</u>	<u>15,121,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	<u>5,932,000</u>	<u>8,380,000</u>
A01101 Total Basic Pay Of Officer	13	<u>5,932,000</u>	<u>8,380,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	32	<u>6,168,200</u>	<u>6,741,000</u>
A01151 Total Basic Pay Other Staff	32	<u>6,168,200</u>	<u>6,741,000</u>
A012 TOTAL ALLOWANCES		<u>16,145,100</u>	<u>17,858,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>15,871,100</u>	<u>17,553,000</u>
A01201 Senior Post Allowance		56,000	48,000
A01202 House Rent Allowance		1,246,400	1,279,000
A01203 Conveyance Allowance		1,613,800	1,483,000
A01207 Washing Allowance		12,000	11,000
A01208 Dress Allowance		11,000	9,000
A0120D Integrated Allowance		22,000	22,000
A0120K Special Judicial Allowance		1,750,000	4,745,000
A01217 Medical Allowance		938,000	959,000
A0121T Adhoc Relief Allowance 2013		370,000	315,000
A01224 Entertainment Allowance		1,247,000	23,000
A01226 Computer Allowance		57,000	49,000
A0122C Adhoc Relief Allowance - 2015		1,266,000	229,000
A0122M Adhoc Relief Allowance 2016		1,196,300	1,218,000
A0122Y Ad-hoc Relief Allowance 2017		1,209,600	1,542,000
A0123G Ad-hoc Relief Allowance-2018		1,212,000	1,538,000
A01241 Utility allowance for electricity		1,504,000	1,610,000
A01248 Judicial Allowance		2,160,000	2,473,000

NC21015 (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			
HG4015 Session Courts (District & Session Judges) Hangu			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>274,000</u>	<u>305,000</u>
A01274 Medical Charges		<u>165,000</u>	<u>165,000</u>
001 Medical Charges		165,000	165,000
A01278 Leave Salary		<u>109,000</u>	<u>140,000</u>
001 Leave Salary		109,000	140,000
A03 TOTAL OPERATING EXPENSES		<u>3,036,000</u>	<u>4,464,000</u>
A032 TOTAL COMMUNICATIONS		<u>140,000</u>	<u>185,000</u>
A03201 Postage and Telegraph		30,000	35,000
A03202 Telephone and Trunk Call		110,000	150,000
A033 TOTAL UTILITIES		<u>560,000</u>	<u>610,000</u>
A03301 Gas		160,000	160,000
A03303 Electricity		<u>200,000</u>	<u>250,000</u>
001 Electricity		200,000	250,000
A03304 Hot and Cold Weather Charges		200,000	200,000
A036 TOTAL MOTOR VEHICLES		<u>40,000</u>	<u>40,000</u>
A03603 Registration		40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,570,000</u>	<u>2,770,000</u>
A03801 Training - domestic			460,000
A03805 Travelling Allowance		<u>600,000</u>	<u>1,320,000</u>
001 Travelling Allowance		600,000	1,320,000
A03806 Transportation of Goods		<u>60,000</u>	<u>80,000</u>
001 Transportation of Goods		60,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>600,000</u>

NC21015 (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			
HG4015 Session Courts (District & Session Judges) Hangu			
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	600,000
A03808 Conveyance Charges		<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges		30,000	30,000
A03809 CNG Charges (Govt)		80,000	80,000
A03821 Training - domestic		200,000	200,000
A039 TOTAL GENERAL		<u>726,000</u>	<u>859,000</u>
A03901 Stationery		<u>110,000</u>	<u>120,000</u>
001 Stationery		110,000	120,000
A03902 Printing and Publication		<u>250,000</u>	<u>250,000</u>
001 Printing and publication		250,000	250,000
A03905 Newspapers Periodicals and Books		80,000	100,000
A03906 Uniforms and Protective Clothing		50,000	80,000
A03907 Advertising & Publicity		<u>80,000</u>	<u>100,000</u>
001 Advertising and Publicity		80,000	100,000
A03919 Payments to Other for Service Rendered		<u>56,000</u>	<u>59,000</u>
001 Payments to Others for Service Rendered		56,000	59,000
A03970 Others		<u>100,000</u>	<u>150,000</u>
001 Others		100,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	500,000
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>

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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			
HG4015 Session Courts (District & Session Judges) Hangu			
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>355,000</u>	<u>653,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>174,000</u>	<u>350,000</u>
A09201 Hardware		<u>50,000</u>	<u>100,000</u>
001 Hardware		50,000	100,000
A09202 Software		<u>64,000</u>	<u>100,000</u>
001 Software		64,000	100,000
A09203 I.T. Equipment		60,000	150,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>3,000</u>
A09501 Transport		<u>1,000</u>	<u>3,000</u>
001 Transport		1,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>150,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>150,000</u>
001 Plant and Machinery		100,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>80,000</u>	<u>150,000</u>
A09701 Furniture and fixtures		<u>80,000</u>	<u>150,000</u>

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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			
HG4015 Session Courts (District & Session Judges) Hangu			
001 Furniture & Fixture		80,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,308,000</u>	<u>1,670,000</u>
A130 TOTAL TRANSPORT		<u>130,000</u>	<u>200,000</u>
A13001 Transport		<u>130,000</u>	<u>200,000</u>
001 Transport		130,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>70,000</u>	<u>150,000</u>
001 Machinery and Equipment		70,000	150,000
A132 TOTAL FURNITURE AND FIXTURE		<u>43,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		43,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>900,000</u>	<u>1,000,000</u>
A13301 Office Buildings		<u>400,000</u>	<u>500,000</u>
001 Office Buildings		400,000	500,000
A13302 Residential Buildings		<u>500,000</u>	<u>500,000</u>
001 Residential Buildings		500,000	
A137 TOTAL COMPUTER EQUIPMENT		<u>165,000</u>	<u>220,000</u>
A13701 Hardware		70,000	100,000
A13702 Software		15,000	20,000
A13703 I.T. Equipment		80,000	100,000

**NC21015 (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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03	PUBLIC ORDER AND SAFETY AFFAIRS		
031	LAW COURTS		
0311	LAW COURTS		
031101	COURTS/JUSTICE		

HG4015	Session Courts (District & Session Judges) Hangu		
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		Rs	Rs
Session Courts (District & Session Judges) Hangu		34,144,300	40,966,000

**NC21015 (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			
HG4003 Civil Courts (Civil Judges) Hangu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,496,000</u>	<u>24,072,000</u>
A011 TOTAL PAY	38	<u>11,093,000</u>	<u>10,590,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	<u>4,695,000</u>	<u>4,372,000</u>
A01101 Total Basic Pay Of Officer	8	<u>4,695,000</u>	<u>4,372,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	30	<u>6,398,000</u>	<u>6,218,000</u>
A01151 Total Basic Pay Other Staff	30	<u>6,398,000</u>	<u>6,218,000</u>
A012 TOTAL ALLOWANCES		<u>13,403,000</u>	<u>13,482,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,125,000</u>	<u>13,214,000</u>
A01202 House Rent Allowance		1,172,000	1,009,000
A01203 Conveyance Allowance		1,463,500	1,297,000
A01207 Washing Allowance		5,000	5,000
A01208 Dress Allowance		5,000	5,000
A0120D Integrated Allowance		16,000	16,000
A0120K Special Judicial Allowance		2,719,000	3,336,000
A01217 Medical Allowance		823,000	741,000
A0121T Adhoc Relief Allowance 2013		268,500	213,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		76,000	73,000
A0122C Adhoc Relief Allowance - 2015		174,200	191,000
A0122M Adhoc Relief Allowance 2016		819,800	809,000
A0122Y Ad-hoc Relief Allowance 2017		1,109,000	1,068,000
A0123G Ad-hoc Relief Allowance-2018		1,113,000	1,059,000
A01241 Utility allowance for electricity		1,372,000	1,328,000
A01248 Judicial Allowance		1,983,000	2,058,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>278,000</u>	<u>268,000</u>

NC21015 (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			
HG4003 Civil Courts (Civil Judges) Hangu			
A01274 Medical Charges		<u>110,000</u>	<u>110,000</u>
001 Medical Charges		110,000	110,000
A01278 Leave Salary		<u>158,000</u>	<u>148,000</u>
001 Leave Salary		158,000	148,000
A012AE Integrated allowance		10,000	10,000
A03 TOTAL OPERATING EXPENSES		<u>1,850,000</u>	<u>2,708,000</u>
A032 TOTAL COMMUNICATIONS		<u>150,000</u>	<u>168,000</u>
A03201 Postage and Telegraph		50,000	50,000
A03202 Telephone and Trunk Call		100,000	118,000
A033 TOTAL UTILITIES		<u>360,000</u>	<u>582,000</u>
A03301 Gas		150,000	150,000
A03303 Electricity		<u>110,000</u>	<u>332,000</u>
001 Electricity		110,000	332,000
A03304 Hot and Cold Weather Charges		100,000	100,000
A036 TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>100,000</u>
A03603 Registration		50,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>880,000</u>	<u>1,175,000</u>
A03801 Training - domestic		200,000	200,000
A03805 Travelling Allowance		<u>300,000</u>	<u>518,000</u>
001 Travelling Allowance		300,000	518,000
A03806 Transportation of Goods		<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods		15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>227,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	227,000
A03808 Conveyance Charges		<u>15,000</u>	<u>15,000</u>

NC21015 (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			
HG4003 Civil Courts (Civil Judges) Hangu			
001 Conveyance Charges		15,000	15,000
A03821 Training - domestic		200,000	200,000
A039 TOTAL GENERAL		<u>410,000</u>	<u>683,000</u>
A03901 Stationery		<u>100,000</u>	<u>126,000</u>
001 Stationery		100,000	126,000
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		50,000	43,000
A03906 Uniforms and Protective Clothing		60,000	80,000
A03907 Advertising & Publicity		<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity		30,000	30,000
A03919 Payments to Other for Service Rendered			<u>96,000</u>
001 Payments to Others for Service Rendered			96,000
A03970 Others		<u>70,000</u>	<u>208,000</u>
001 Others		70,000	208,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>250,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>250,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		250,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>1,200,000</u>
A05214 Discretionary Grant			600,000
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

NC21015 (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			
HG4003 Civil Courts (Civil Judges) Hangu			
A06 TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts		50,000	50,000
A09 TOTAL PHYSICAL ASSETS		<u>380,000</u>	<u>587,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>170,000</u>	<u>260,000</u>
A09201 Hardware		<u>100,000</u>	<u>100,000</u>
001 Hardware		100,000	100,000
A09202 Software		<u>60,000</u>	<u>60,000</u>
001 Software		60,000	60,000
A09203 I.T. Equipment		10,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>152,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>152,000</u>
001 Plant and Machinery		100,000	152,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>110,000</u>	<u>175,000</u>
A09701 Furniture and fixtures		<u>110,000</u>	<u>175,000</u>
001 Furniture & Fixture		110,000	175,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>1,183,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>110,000</u>
A13001 Transport		<u>50,000</u>	<u>110,000</u>
001 Transport		50,000	110,000

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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			
HG4003 Civil Courts (Civil Judges) Hangu			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>111,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>111,000</u>
001 Machinery and Equipment		75,000	111,000
A132 TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>112,000</u>
A13201 Furniture and Fixture		75,000	112,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>450,000</u>	<u>800,000</u>
A13301 Office Buildings		<u>250,000</u>	<u>500,000</u>
001 Office Buildings		250,000	500,000
A13302 Residential Buildings		<u>200,000</u>	<u>300,000</u>
001 Residential Buildings		200,000	
A137 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>
A13701 Hardware		20,000	20,000
A13702 Software		10,000	10,000
A13703 I.T. Equipment		20,000	20,000
Civil Courts (Civil Judges) Hangu		28,326,000	30,050,000

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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			
HG4081 Process Serving Establishment for Subordinate Judges Courts, Hangu.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,596,000</u>	<u>4,726,000</u>
A011 TOTAL PAY	9	<u>2,318,000</u>	<u>2,419,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>490,000</u>	<u>512,000</u>
A01101 Total Basic Pay Of Officer	1	<u>490,000</u>	<u>512,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,828,000</u>	<u>1,907,000</u>
A01151 Total Basic Pay Other Staff	8	<u>1,828,000</u>	<u>1,907,000</u>
A012 TOTAL ALLOWANCES		<u>2,278,000</u>	<u>2,307,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,968,000</u>	<u>1,997,000</u>
A01202 House Rent Allowance		186,000	188,000
A01203 Conveyance Allowance		268,000	270,000
A01217 Medical Allowance		164,000	166,000
A0121T Adhoc Relief Allowance 2013		53,000	53,000
A0122C Adhoc Relief Allowance - 2015		36,000	37,000
A0122M Adhoc Relief Allowance 2016		192,000	188,000
A0122Y Ad-hoc Relief Allowance 2017		232,000	242,000
A0123G Ad-hoc Relief Allowance-2018		233,000	242,000
A01241 Utility allowance for electricity		252,000	255,000
A01248 Judicial Allowance		352,000	356,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>310,000</u>	<u>310,000</u>
A01274 Medical Charges		<u>110,000</u>	<u>110,000</u>
001 Medical Charges		110,000	110,000
A01278 Leave Salary		<u>200,000</u>	<u>200,000</u>
001 Leave Salary		200,000	200,000

NC21015 (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			
HG4081 Process Serving Establishment for Subordinate Judges Courts, Hangu.			
A03 TOTAL OPERATING EXPENSES		<u>195,000</u>	<u>1,280,000</u>
A032 TOTAL COMMUNICATIONS		<u>60,000</u>	
A03201 Postage and Telegraph		60,000	
A033 TOTAL UTILITIES		<u>75,000</u>	<u>1,000,000</u>
A03304 Hot and Cold Weather Charges		75,000	1,000,000
A036 TOTAL MOTOR VEHICLES			<u>24,000</u>
A03603 Registration			24,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>206,000</u>
A03805 Travelling Allowance		<u>10,000</u>	<u>62,000</u>
001 Travelling Allowance		10,000	62,000
A03806 Transportation of Goods			<u>144,000</u>
001 Transportation of Goods			144,000
A039 TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>
A03906 Uniforms and Protective Clothing		50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>300,000</u>

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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			
HG4081 Process Serving Establishment for Subordinate Judges Courts, Hangu.			
A04114 Superannuation Encashment of L.P.R		300,000	300,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>
A130 TOTAL TRANSPORT			<u>36,000</u>
A13001 Transport			<u>36,000</u>
001 Transport			36,000
Process Serving Establishment for Subordinate Judges Courts, Hangu.		5,691,000	6,942,000

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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			
HG4126 District Attorney, Hangu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,542,800</u>	<u>6,253,000</u>
A011 TOTAL PAY	12	<u>3,550,500</u>	<u>3,207,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>1,793,000</u>	<u>1,878,000</u>
A01101 Total Basic Pay Of Officer	3	<u>1,793,000</u>	<u>1,878,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	<u>1,757,500</u>	<u>1,329,000</u>
A01151 Total Basic Pay Other Staff	9	<u>1,757,500</u>	<u>1,329,000</u>
A012 TOTAL ALLOWANCES		<u>2,992,300</u>	<u>3,046,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,558,300</u>	<u>2,613,000</u>
A01202 House Rent Allowance		405,500	381,000
A01203 Conveyance Allowance		452,500	404,000
A01207 Washing Allowance		3,800	2,000
A01208 Dress Allowance		2,000	2,000
A0120D Integrated Allowance		16,000	16,000
A01217 Medical Allowance		218,000	216,000
A0121T Adhoc Relief Allowance 2013		78,000	223,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		19,000	18,000
A0122C Adhoc Relief Allowance - 2015		57,000	76,000
A0122M Adhoc Relief Allowance 2016		230,000	242,000
A0122Y Ad-hoc Relief Allowance 2017		355,500	341,000
A01239 Special allowance		<u>360,000</u>	<u>345,000</u>
001 Special Allowance		360,000	345,000
A0123G Ad-hoc Relief Allowance-2018		355,000	341,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>434,000</u>	<u>433,000</u>
A01271 Overtime Allowance		24,000	10,000

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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			
HG4126 District Attorney, Hangu			
A01274 Medical Charges		<u>110,000</u>	<u>123,000</u>
001 Medical Charges		110,000	123,000
A01278 Leave Salary		<u>300,000</u>	<u>300,000</u>
001 Leave Salary		300,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>475,000</u>	<u>964,000</u>
A032 TOTAL COMMUNICATIONS		<u>15,000</u>	<u>15,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		10,000	10,000
A033 TOTAL UTILITIES		<u>60,000</u>	<u>94,000</u>
A03303 Electricity		<u>40,000</u>	<u>24,000</u>
001 Electricity		40,000	24,000
A03304 Hot and Cold Weather Charges		20,000	70,000
A034 TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>195,000</u>
A03402 Rent for Office Building		180,000	195,000
A036 TOTAL MOTOR VEHICLES			<u>70,000</u>
A03603 Registration			70,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>520,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>500,000</u>
001 Travelling Allowance		100,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000

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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			
HG4126 District Attorney, Hangu			
A039 TOTAL GENERAL		<u>120,000</u>	<u>70,000</u>
A03901 Stationery		<u>40,000</u>	<u>20,000</u>
001 Stationery		40,000	20,000
A03902 Printing and Publication		<u>30,000</u>	<u>10,000</u>
001 Printing and publication		30,000	10,000
A03905 Newspapers Periodicals and Books		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>30,000</u>	<u>20,000</u>
001 Others		30,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	1,000
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
A09 TOTAL PHYSICAL ASSETS		<u>130,000</u>	<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>10,000</u>
A09201 Hardware		<u>100,000</u>	<u>10,000</u>
001 Hardware		100,000	10,000

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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			
HG4126 District Attorney, Hangu			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>10,000</u>
A09701 Furniture and fixtures		<u>30,000</u>	<u>10,000</u>
001 Furniture & Fixture		30,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>51,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>1,000</u>
A13201 Furniture and Fixture		30,000	1,000
A137 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	
A13701 Hardware		10,000	
District Attorney, Hangu		8,087,800	7,889,000

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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			
HR4003 Session Courts (District & Session Judges) Haripur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>56,401,000</u>	<u>62,960,000</u>
A011 TOTAL PAY	85	<u>27,437,600</u>	<u>28,618,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	<u>13,062,000</u>	<u>16,992,000</u>
A01101 Total Basic Pay Of Officer	28	<u>13,062,000</u>	<u>16,992,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	57	<u>14,375,600</u>	<u>11,626,000</u>
A01151 Total Basic Pay Other Staff	57	<u>14,375,600</u>	<u>11,626,000</u>
A012 TOTAL ALLOWANCES		<u>28,963,400</u>	<u>34,342,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>28,353,400</u>	<u>34,099,000</u>
A01201 Senior Post Allowance		168,000	111,000
A01202 House Rent Allowance		2,289,300	2,127,000
A01203 Conveyance Allowance		2,743,500	2,694,000
A01207 Washing Allowance		18,000	31,000
A01208 Dress Allowance		17,000	29,000
A0120D Integrated Allowance		57,000	55,000
A0120K Special Judicial Allowance		5,060,000	10,577,000
A01217 Medical Allowance		1,675,000	1,749,000
A0121T Adhoc Relief Allowance 2013		667,000	561,000
A01224 Entertainment Allowance		88,000	54,000
A01226 Computer Allowance		180,000	182,000
A0122C Adhoc Relief Allowance - 2015		510,000	391,000
A0122M Adhoc Relief Allowance 2016		2,275,800	2,278,000
A0122N Special Conveyance Allowance to Disbalded Employees		13,000	12,000
A0122Y Ad-hoc Relief Allowance 2017		2,743,800	2,892,000
A0123G Ad-hoc Relief Allowance-2018		2,744,000	2,890,000
A01241 Utility allowance for electricity		2,806,000	2,977,000

NC21015 (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			
HR4003 Session Courts (District & Session Judges) Haripur			
A01248 Judicial Allowance		4,298,000	4,489,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>610,000</u>	<u>243,000</u>
A01274 Medical Charges		<u>110,000</u>	<u>43,000</u>
001 Medical Charges		110,000	43,000
A01278 Leave Salary		<u>500,000</u>	<u>200,000</u>
001 Leave Salary		500,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>4,392,000</u>	<u>7,503,000</u>
A032 TOTAL COMMUNICATIONS		<u>250,000</u>	<u>300,000</u>
A03201 Postage and Telegraph		60,000	60,000
A03202 Telephone and Trunk Call		180,000	230,000
A03205 Courier and pilot service		10,000	10,000
A033 TOTAL UTILITIES		<u>1,190,000</u>	<u>3,289,000</u>
A03301 Gas		250,000	250,000
A03302 Water			900,000
A03303 Electricity		<u>900,000</u>	<u>2,114,000</u>
001 Electricity		900,000	2,114,000
A03304 Hot and Cold Weather Charges		40,000	25,000
A036 TOTAL MOTOR VEHICLES		<u>14,000</u>	<u>15,000</u>
A03670 Others		<u>14,000</u>	<u>15,000</u>
001 Others		14,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,010,000</u>	<u>2,661,000</u>
A03805 Travelling Allowance		<u>600,000</u>	<u>700,000</u>
001 Travelling Allowance		600,000	700,000

NC21015 (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			
HR4003 Session Courts (District & Session Judges) Haripur			
A03806 Transportation of Goods		<u>24,000</u>	<u>25,000</u>
001 Transportation of Goods		24,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>850,000</u>	<u>1,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		850,000	1,400,000
A03808 Conveyance Charges		<u>36,000</u>	<u>36,000</u>
001 Conveyance Charges		36,000	36,000
A03821 Training - domestic		500,000	500,000
A039 TOTAL GENERAL		<u>928,000</u>	<u>1,238,000</u>
A03901 Stationery		<u>240,000</u>	<u>500,000</u>
001 Stationery		240,000	500,000
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		250,000	250,000
A03906 Uniforms and Protective Clothing		50,000	50,000
A03907 Advertising & Publicity		<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity		150,000	150,000
A03919 Payments to Other for Service Rendered		<u>38,000</u>	<u>38,000</u>
001 Payments to Others for Service Rendered		38,000	38,000
A03970 Others		<u>100,000</u>	<u>150,000</u>
001 Others		100,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>

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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			
HR4003 Session Courts (District & Session Judges) Haripur			
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>130,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>130,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts		130,000	150,000
A09 TOTAL PHYSICAL ASSETS		<u>1,251,000</u>	<u>1,964,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>900,000</u>	<u>1,100,000</u>
A09201 Hardware		<u>100,000</u>	<u>300,000</u>
001 Hardware		100,000	300,000
A09202 Software		<u>300,000</u>	<u>300,000</u>
001 Software		300,000	300,000
A09203 I.T. Equipment		500,000	500,000
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>100,000</u>	<u>613,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>613,000</u>
001 Plant and Machinery		100,000	613,000

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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			
HR4003 Session Courts (District & Session Judges) Haripur			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>250,000</u>	<u>250,000</u>
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>2,430,000</u>	<u>4,382,000</u>
A130 TOTAL TRANSPORT		<u>80,000</u>	<u>250,000</u>
A13001 Transport		<u>80,000</u>	<u>250,000</u>
001 Transport		80,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>122,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>122,000</u>
001 Machinery and Equipment		100,000	122,000
A132 TOTAL FURNITURE AND FIXTURE		<u>140,000</u>	<u>200,000</u>
A13201 Furniture and Fixture		140,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>2,000,000</u>	<u>3,700,000</u>
A13301 Office Buildings		<u>500,000</u>	<u>1,000,000</u>
001 Office Buildings		500,000	1,000,000
A13302 Residential Buildings		<u>1,500,000</u>	<u>2,700,000</u>
001 Residential Buildings		1,500,000	2,700,000
A137 TOTAL COMPUTER EQUIPMENT		<u>110,000</u>	<u>110,000</u>
A13701 Hardware		50,000	50,000
A13702 Software		10,000	10,000

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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
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Rs

Rs

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

**HR4003 Session Courts (District & Session
Judges) Haripur**

A13703 I.T. Equipment

50,000

50,000

**Session Courts (District & Session
Judges) Haripur**

65,704,000

78,059,000

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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			
HR4005 Civil Courts (Civil Judges) Haripur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>53,845,000</u>	<u>88,363,000</u>
A011 TOTAL PAY	133	<u>22,492,000</u>	<u>40,319,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	<u>8,986,000</u>	<u>15,036,000</u>
A01101 Total Basic Pay Of Officer	27	<u>8,986,000</u>	<u>15,036,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	106	<u>13,506,000</u>	<u>25,283,000</u>
A01151 Total Basic Pay Other Staff	106	<u>13,506,000</u>	<u>25,283,000</u>
A012 TOTAL ALLOWANCES		<u>31,353,000</u>	<u>48,044,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>31,138,000</u>	<u>47,829,000</u>
A01202 House Rent Allowance		3,283,000	3,411,000
A01203 Conveyance Allowance		2,962,500	4,482,000
A01207 Washing Allowance		25,000	20,000
A01208 Dress Allowance		25,000	20,000
A0120D Integrated Allowance		92,000	83,000
A0120K Special Judicial Allowance		6,000,000	12,994,000
A01217 Medical Allowance		2,554,000	2,512,000
A0121T Adhoc Relief Allowance 2013		946,500	781,000
A01224 Entertainment Allowance		6,000	8,000
A01226 Computer Allowance		132,000	164,000
A0122C Adhoc Relief Allowance - 2015		646,200	533,000
A0122M Adhoc Relief Allowance 2016		3,317,800	3,179,000
A0122Y Ad-hoc Relief Allowance 2017		2,249,000	4,031,000
A0123G Ad-hoc Relief Allowance-2018		2,250,000	4,028,000
A01241 Utility allowance for electricity		2,771,000	4,381,000
A01248 Judicial Allowance		3,878,000	7,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>215,000</u>	<u>215,000</u>

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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			
HR4005 Civil Courts (Civil Judges) Haripur			
A01274 Medical Charges		<u>110,000</u>	<u>110,000</u>
001 Medical Charges		110,000	110,000
A01278 Leave Salary		<u>105,000</u>	<u>105,000</u>
001 Leave Salary		105,000	105,000
A03 TOTAL OPERATING EXPENSES		<u>3,299,000</u>	<u>4,462,000</u>
A032 TOTAL COMMUNICATIONS		<u>110,000</u>	<u>115,000</u>
A03201 Postage and Telegraph		60,000	65,000
A03202 Telephone and Trunk Call		50,000	50,000
A033 TOTAL UTILITIES		<u>570,000</u>	<u>904,000</u>
A03301 Gas		150,000	156,000
A03303 Electricity		<u>350,000</u>	<u>678,000</u>
001 Electricity		350,000	678,000
A03304 Hot and Cold Weather Charges		70,000	70,000
A036 TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>60,000</u>
A03603 Registration		50,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,294,000</u>	<u>2,061,000</u>
A03805 Travelling Allowance		<u>860,000</u>	<u>1,259,000</u>
001 Travelling Allowance		860,000	1,259,000
A03806 Transportation of Goods		<u>12,000</u>	<u>12,000</u>
001 Transportation of Goods		12,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>518,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	518,000
A03808 Conveyance Charges		<u>22,000</u>	<u>22,000</u>
001 Conveyance Charges		22,000	22,000
A03821 Training - domestic		250,000	250,000

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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			
HR4005 Civil Courts (Civil Judges) Haripur			
A039 TOTAL GENERAL		<u>1,275,000</u>	<u>1,322,000</u>
A03901 Stationery		<u>500,000</u>	<u>500,000</u>
001 Stationery		500,000	500,000
A03902 Printing and Publication		<u>300,000</u>	<u>300,000</u>
001 Printing and publication		300,000	300,000
A03905 Newspapers Periodicals and Books		85,000	85,000
A03906 Uniforms and Protective Clothing		210,000	210,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03919 Payments to Other for Service Rendered		<u>30,000</u>	<u>60,000</u>
001 Payments to Others for Service Rendered		30,000	60,000
A03970 Others		<u>100,000</u>	<u>117,000</u>
001 Others		100,000	117,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>250,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>250,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		250,000	250,000
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>100,000</u>	<u>100,000</u>

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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			
HR4005 Civil Courts (Civil Judges) Haripur			
A063 TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts		100,000	100,000
A09 TOTAL PHYSICAL ASSETS		<u>237,000</u>	<u>436,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>135,000</u>	<u>325,000</u>
A09201 Hardware		<u>80,000</u>	<u>200,000</u>
001 Hardware		80,000	200,000
A09202 Software		<u>25,000</u>	<u>25,000</u>
001 Software		25,000	25,000
A09203 I.T. Equipment		30,000	100,000
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>1,000</u>	<u>10,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>10,000</u>
001 Plant and Machinery		1,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture		100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>740,000</u>	<u>1,060,000</u>
A130 TOTAL TRANSPORT		<u>60,000</u>	<u>181,000</u>

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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			
HR4005 Civil Courts (Civil Judges) Haripur			
A13001 Transport		<u>60,000</u>	<u>181,000</u>
001 Transport		60,000	181,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>90,000</u>
A13101 Machinery and Equipment		<u>60,000</u>	<u>90,000</u>
001 Machinery and Equipment		60,000	90,000
A132 TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>200,000</u>
A13201 Furniture and Fixture		150,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>400,000</u>	<u>400,000</u>
A13301 Office Buildings		<u>250,000</u>	<u>250,000</u>
001 Office Buildings		250,000	250,000
A13302 Residential Buildings		<u>150,000</u>	<u>150,000</u>
001 Residential Buildings		150,000	
A137 TOTAL COMPUTER EQUIPMENT		<u>70,000</u>	<u>189,000</u>
A13701 Hardware		10,000	93,000
A13702 Software		30,000	30,000
A13703 I.T. Equipment		30,000	66,000
Civil Courts (Civil Judges) Haripur		59,071,000	95,271,000

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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			
HR4004 Process Serving Establishment for Subordinate Judges Courts, Haripur.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,580,000</u>	<u>10,360,000</u>
A011 TOTAL PAY	24	<u>3,702,000</u>	<u>5,655,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>325,000</u>	<u>325,000</u>
A01101 Total Basic Pay Of Officer	1	<u>325,000</u>	<u>325,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	23	<u>3,377,000</u>	<u>5,330,000</u>
A01151 Total Basic Pay Other Staff	23	<u>3,377,000</u>	<u>5,330,000</u>
A012 TOTAL ALLOWANCES		<u>8,878,000</u>	<u>4,705,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,718,000</u>	<u>4,545,000</u>
A01202 House Rent Allowance		5,426,000	431,000
A01203 Conveyance Allowance		254,000	574,000
A01217 Medical Allowance		362,000	413,000
A0121T Adhoc Relief Allowance 2013		115,000	107,000
A0122C Adhoc Relief Allowance - 2015		79,000	74,000
A0122M Adhoc Relief Allowance 2016		460,000	430,000
A0122Y Ad-hoc Relief Allowance 2017		370,000	533,000
A0123G Ad-hoc Relief Allowance-2018		370,000	533,000
A01241 Utility allowance for electricity		540,000	612,000
A01248 Judicial Allowance		742,000	838,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>160,000</u>	<u>160,000</u>
A01274 Medical Charges		<u>55,000</u>	<u>55,000</u>
001 Medical Charges		55,000	55,000
A01278 Leave Salary		<u>105,000</u>	<u>105,000</u>
001 Leave Salary		105,000	105,000

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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			
HR4004 Process Serving Establishment for Subordinate Judges Courts, Haripur.			
A03 TOTAL OPERATING EXPENSES		<u>50,000</u>	<u>640,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>
A03201 Postage and Telegraph			30,000
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>
A03603 Registration			80,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>510,000</u>
A03805 Travelling Allowance		<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance		30,000	30,000
A03806 Transportation of Goods			<u>480,000</u>
001 Transportation of Goods			480,000
A039 TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>
A03906 Uniforms and Protective Clothing		20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>

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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			
HR4004 Process Serving Establishment for Subordinate Judges Courts, Haripur.			
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>
A13001 Transport			<u>120,000</u>
001 Transport			120,000
Process Serving Establishment for Subordinate Judges Courts, Haripur.		13,530,000	12,020,000

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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			
HR4046 District Attorney, Haripur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,694,800</u>	<u>8,716,000</u>
A011 TOTAL PAY	19	<u>6,072,500</u>	<u>4,907,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>2,935,000</u>	<u>2,674,000</u>
A01101 Total Basic Pay Of Officer	4	<u>2,935,000</u>	<u>2,674,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	15	<u>3,137,500</u>	<u>2,233,000</u>
A01151 Total Basic Pay Other Staff	15	<u>3,137,500</u>	<u>2,233,000</u>
A012 TOTAL ALLOWANCES		<u>4,622,300</u>	<u>3,809,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,256,300</u>	<u>3,613,000</u>
A01202 House Rent Allowance		599,500	523,000
A01203 Conveyance Allowance		653,500	598,000
A01207 Washing Allowance		5,800	3,500
A01208 Dress Allowance		4,000	3,500
A0120D Integrated Allowance		27,000	27,000
A01217 Medical Allowance		388,000	331,000
A0121T Adhoc Relief Allowance 2013		120,000	98,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		19,000	26,000
A0122C Adhoc Relief Allowance - 2015		110,000	68,000
A0122M Adhoc Relief Allowance 2016		390,000	377,000
A0122Y Ad-hoc Relief Allowance 2017		607,500	491,000
A01239 Special allowance		<u>720,000</u>	<u>570,000</u>
001 Special Allowance		720,000	570,000
A0123G Ad-hoc Relief Allowance-2018		606,000	491,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>366,000</u>	<u>196,000</u>
A01271 Overtime Allowance		24,000	24,000

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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			
HR4046 District Attorney, Haripur			
A01274 Medical Charges		<u>220,000</u>	<u>50,000</u>
001 Medical Charges		220,000	50,000
A01278 Leave Salary		<u>105,000</u>	<u>105,000</u>
001 Leave Salary		105,000	105,000
A012AE Integrated allowance		17,000	17,000
A03 TOTAL OPERATING EXPENSES		<u>477,800</u>	<u>1,058,000</u>
A032 TOTAL COMMUNICATIONS		<u>57,300</u>	<u>57,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		47,300	47,000
A033 TOTAL UTILITIES		<u>22,000</u>	<u>266,000</u>
A03301 Gas			50,000
A03303 Electricity		<u>12,000</u>	<u>206,000</u>
001 Electricity		12,000	206,000
A03304 Hot and Cold Weather Charges		10,000	10,000
A034 TOTAL OCCUPANCY COSTS		<u>36,000</u>	
A03402 Rent for Office Building		36,000	
A036 TOTAL MOTOR VEHICLES			<u>75,000</u>
A03603 Registration			75,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>400,000</u>
A03801 Training - domestic		20,000	
A03805 Travelling Allowance		<u>150,000</u>	<u>250,000</u>
001 Travelling Allowance		150,000	250,000

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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			
HR4046 District Attorney, Haripur			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000
A039 TOTAL GENERAL		<u>192,500</u>	<u>260,000</u>
A03901 Stationery		<u>30,000</u>	<u>50,000</u>
001 Stationery		30,000	50,000
A03905 Newspapers Periodicals and Books		102,500	100,000
A03917 Law Charges		30,000	30,000
A03970 Others		<u>30,000</u>	<u>80,000</u>
001 Others		30,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>250,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>250,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		250,000	250,000
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
A09 TOTAL PHYSICAL ASSETS		<u>61,000</u>	<u>550,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>
A09202 Software		<u>50,000</u>	<u>50,000</u>
001 Software		50,000	50,000

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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			
HR4046 District Attorney, Haripur			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>300,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>300,000</u>
001 Plant and Machinery		1,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>200,000</u>
A09701 Furniture and fixtures		<u>10,000</u>	<u>200,000</u>
001 Furniture & Fixture		10,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>151,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000
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>51,000</u>
A13201 Furniture and Fixture		10,000	51,000
District Attorney, Haripur		12,123,600	11,325,000

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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			
KD4005 Session Courts (District & Session Judges) Kohistan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,079,000</u>	<u>17,859,000</u>
A011 TOTAL PAY	26	<u>9,858,000</u>	<u>8,112,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>4,064,000</u>	<u>4,093,000</u>
A01101 Total Basic Pay Of Officer	7	<u>4,064,000</u>	<u>4,093,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	19	<u>5,794,000</u>	<u>4,019,000</u>
A01151 Total Basic Pay Other Staff	19	<u>5,794,000</u>	<u>4,019,000</u>
A012 TOTAL ALLOWANCES		<u>11,221,000</u>	<u>9,747,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>10,700,000</u>	<u>9,226,000</u>
A01201 Senior Post Allowance		24,000	16,000
A01202 House Rent Allowance		1,238,000	454,000
A01203 Conveyance Allowance		831,000	854,000
A01207 Washing Allowance		7,000	7,000
A01208 Dress Allowance		7,000	7,000
A0120D Integrated Allowance		18,000	10,000
A0120K Special Judicial Allowance		1,400,000	1,739,000
A01217 Medical Allowance		470,000	488,000
A0121T Adhoc Relief Allowance 2013		654,000	174,000
A0121Z Adhoc Relief Allowance-2014		420,000	420,000
A01224 Entertainment Allowance		13,000	8,000
A01226 Computer Allowance		69,000	52,000
A0122C Adhoc Relief Allowance - 2015		420,000	117,000
A0122M Adhoc Releif Allowance 2016		600,000	633,000
A0122Y Ad-hoc Relief Allowance 2017		986,000	806,000
A01233 Unattractive Area Allowance		<u>620,000</u>	<u>563,000</u>
001 Unattractive Area Allowance		620,000	563,000
A0123G Ad-hoc Relief Allowance-2018		985,000	805,000

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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			
KD4005 Session Courts (District & Session Judges) Kohistan			
A01241 Utility allowance for electricity		788,000	844,000
A01248 Judicial Allowance		1,150,000	1,229,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>521,000</u>	<u>521,000</u>
A01274 Medical Charges		<u>110,000</u>	<u>110,000</u>
001 Medical Charges		110,000	110,000
A01278 Leave Salary		<u>400,000</u>	<u>400,000</u>
001 Leave Salary		400,000	400,000
A012AE Integrated allowance		11,000	11,000
A03 TOTAL OPERATING EXPENSES		<u>4,321,000</u>	<u>4,151,000</u>
A032 TOTAL COMMUNICATIONS		<u>156,000</u>	<u>186,000</u>
A03201 Postage and Telegraph		18,000	18,000
A03202 Telephone and Trunk Call		138,000	168,000
A033 TOTAL UTILITIES		<u>1,542,000</u>	<u>1,498,000</u>
A03301 Gas		350,000	350,000
A03303 Electricity		<u>592,000</u>	<u>548,000</u>
001 Electricity		592,000	548,000
A03304 Hot and Cold Weather Charges		600,000	600,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>
A03670 Others			<u>20,000</u>
001 Others			20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,875,000</u>	<u>1,713,000</u>
A03805 Travelling Allowance		<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance		600,000	600,000

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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			
KD4005 Session Courts (District & Session Judges) Kohistan			
A03806 Transportation of Goods		<u>60,000</u>	<u>15,000</u>
001 Transportation of Goods		60,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>630,000</u>	<u>578,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		630,000	578,000
A03808 Conveyance Charges		<u>25,000</u>	<u>20,000</u>
001 Conveyance Charges		25,000	20,000
A03809 CNG Charges (Govt)		60,000	
A03821 Training - domestic		500,000	500,000
A039 TOTAL GENERAL		<u>748,000</u>	<u>734,000</u>
A03901 Stationery		<u>100,000</u>	<u>125,000</u>
001 Stationery		100,000	125,000
A03902 Printing and Publication		<u>400,000</u>	<u>250,000</u>
001 Printing and publication		400,000	250,000
A03905 Newspapers Periodicals and Books		100,000	85,000
A03906 Uniforms and Protective Clothing		13,000	68,000
A03907 Advertising & Publicity		<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity		40,000	40,000
A03919 Payments to Other for Service Rendered		<u>15,000</u>	<u>61,000</u>
001 Payments to Others for Service Rendered		15,000	61,000
A03942 Cost of Other Stores			<u>5,000</u>
001 Cost of other Stores			5,000
A03970 Others		<u>80,000</u>	<u>100,000</u>
001 Others		80,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	<u>400,000</u>
A041 TOTAL PENSION		<u>400,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R		400,000	400,000

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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			
KD4005 Session Courts (District & Session Judges) Kohistan			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>700,000</u>	<u>700,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>700,000</u>	<u>700,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>700,000</u>	<u>700,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		700,000	700,000
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>176,000</u>	<u>839,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>95,000</u>	<u>536,000</u>
A09201 Hardware		<u>50,000</u>	<u>368,000</u>
001 Hardware		50,000	368,000
A09202 Software		<u>15,000</u>	<u>13,000</u>
001 Software		15,000	13,000
A09203 I.T. Equipment		30,000	155,000
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>40,000</u>	<u>235,000</u>
A09601 Plant and Machinery		<u>40,000</u>	<u>235,000</u>

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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			
KD4005 Session Courts (District & Session Judges) Kohistan			
001 Plant and Machinery		40,000	235,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>40,000</u>	<u>68,000</u>
A09701 Furniture and fixtures		<u>40,000</u>	<u>68,000</u>
001 Furniture & Fixture		40,000	68,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,523,000</u>	<u>1,676,000</u>
A130 TOTAL TRANSPORT		<u>80,000</u>	<u>80,000</u>
A13001 Transport		<u>80,000</u>	<u>80,000</u>
001 Transport		80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>58,000</u>	<u>58,000</u>
A13101 Machinery and Equipment		<u>58,000</u>	<u>58,000</u>
001 Machinery and Equipment		58,000	58,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>168,000</u>
A13201 Furniture and Fixture		20,000	168,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,300,000</u>	<u>1,300,000</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>300,000</u>	<u>300,000</u>
001 Residential Buildings		300,000	
A137 TOTAL COMPUTER EQUIPMENT		<u>65,000</u>	<u>70,000</u>

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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		

**KD4005 Session Courts (District & Session
Judges) Kohistan**

A13701	Hardware	20,000	25,000
A13702	Software	15,000	15,000
A13703	I.T. Equipment	30,000	30,000

Session Courts (District & Session Judges) Kohistan		28,299,000	25,725,000
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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			
KD4006 Civil Courts (Civil Judges) Kohistan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,643,000</u>	<u>14,583,000</u>
A011 TOTAL PAY	22	<u>6,316,000</u>	<u>6,114,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>2,902,000</u>	<u>2,841,000</u>
A01101 Total Basic Pay Of Officer	6	<u>2,902,000</u>	<u>2,841,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	16	<u>3,414,000</u>	<u>3,273,000</u>
A01151 Total Basic Pay Other Staff	16	<u>3,414,000</u>	<u>3,273,000</u>
A012 TOTAL ALLOWANCES		<u>8,327,000</u>	<u>8,469,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,835,000</u>	<u>7,977,000</u>
A01202 House Rent Allowance		385,000	367,000
A01203 Conveyance Allowance		737,500	637,000
A01207 Washing Allowance		3,000	3,000
A01208 Dress Allowance		4,000	3,000
A0120D Integrated Allowance		4,000	10,000
A0120K Special Judicial Allowance		1,687,000	2,331,000
A01217 Medical Allowance		149,000	408,000
A0121T Adhoc Relief Allowance 2013		135,500	126,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		36,000	36,000
A0122C Adhoc Relief Allowance - 2015		591,200	86,000
A0122M Adhoc Relief Allowance 2016		554,800	479,000
A0122Y Ad-hoc Relief Allowance 2017		632,000	609,000
A01233 Unattractive Area Allowance		<u>480,000</u>	<u>467,000</u>
001 Unattractive Area Allowance		480,000	467,000
A0123G Ad-hoc Relief Allowance-2018		632,000	604,000
A01241 Utility allowance for electricity		695,000	696,000
A01248 Judicial Allowance		1,093,000	1,099,000
A01270 Other		<u>10,000</u>	<u>10,000</u>

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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			
KD4006 Civil Courts (Civil Judges) Kohistan			
001 Others		10,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>492,000</u>	<u>492,000</u>
A01274 Medical Charges		<u>220,000</u>	<u>220,000</u>
001 Medical Charges		220,000	220,000
A01278 Leave Salary		<u>158,000</u>	<u>158,000</u>
001 Leave Salary		158,000	158,000
A01284 Firewood Allowance		100,000	100,000
A012AE Integrated allowance		14,000	14,000
A03 TOTAL OPERATING EXPENSES		<u>2,751,000</u>	<u>3,440,000</u>
A032 TOTAL COMMUNICATIONS		<u>125,000</u>	<u>103,000</u>
A03201 Postage and Telegraph		25,000	20,000
A03202 Telephone and Trunk Call		100,000	83,000
A033 TOTAL UTILITIES		<u>1,200,000</u>	<u>1,150,000</u>
A03303 Electricity		<u>600,000</u>	<u>550,000</u>
001 Electricity		600,000	550,000
A03304 Hot and Cold Weather Charges		600,000	600,000
A036 TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>60,000</u>
A03603 Registration		50,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,025,000</u>	<u>1,687,000</u>
A03801 Training - domestic		300,000	300,000
A03805 Travelling Allowance		<u>450,000</u>	<u>749,000</u>
001 Travelling Allowance		450,000	749,000
A03806 Transportation of Goods		<u>15,000</u>	<u>20,000</u>
001 Transportation of Goods		15,000	20,000

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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			
KD4006 Civil Courts (Civil Judges) Kohistan			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>608,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	608,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A039 TOTAL GENERAL		<u>351,000</u>	<u>440,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
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		70,000	100,000
A03906 Uniforms and Protective Clothing		51,000	50,000
A03907 Advertising & Publicity		<u>20,000</u>	<u>40,000</u>
001 Advertising and Publicity		20,000	40,000
A03970 Others		<u>60,000</u>	<u>100,000</u>
001 Others		60,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>894,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>894,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	894,000
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

NC21015 (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			
KD4006 Civil Courts (Civil Judges) Kohistan			
A06 TOTAL TRANSFERS		<u>20,000</u>	<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts		20,000	20,000
A09 TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>610,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>120,000</u>	<u>290,000</u>
A09201 Hardware		<u>80,000</u>	<u>250,000</u>
001 Hardware		80,000	250,000
A09202 Software		<u>40,000</u>	<u>40,000</u>
001 Software		40,000	40,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>50,000</u>	<u>50,000</u>
A09501 Transport		<u>50,000</u>	<u>50,000</u>
001 Transport		50,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>70,000</u>
A09601 Plant and Machinery		<u>50,000</u>	<u>70,000</u>
001 Plant and Machinery		50,000	70,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>80,000</u>	<u>200,000</u>
A09701 Furniture and fixtures		<u>80,000</u>	<u>200,000</u>
001 Furniture & Fixture		80,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,399,000</u>	<u>1,782,000</u>

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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			
KD4006 Civil Courts (Civil Judges) Kohistan			
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>133,000</u>
A13001 Transport		<u>100,000</u>	<u>133,000</u>
001 Transport		100,000	133,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>59,000</u>	<u>59,000</u>
A13101 Machinery and Equipment		<u>59,000</u>	<u>59,000</u>
001 Machinery and Equipment		59,000	59,000
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>950,000</u>	<u>1,300,000</u>
A13301 Office Buildings		<u>600,000</u>	<u>700,000</u>
001 Office Buildings		600,000	700,000
A13302 Residential Buildings		<u>350,000</u>	<u>600,000</u>
001 Residential Buildings		350,000	
A137 TOTAL COMPUTER EQUIPMENT		<u>240,000</u>	<u>240,000</u>
A13701 Hardware		70,000	70,000
A13702 Software		70,000	70,000
A13703 I.T. Equipment		100,000	100,000
Civil Courts (Civil Judges) Kohistan		20,013,000	21,929,000

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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			
KD4009 Process Serving Establishment for Subordinate Judges Courts, Kohistan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,039,000</u>	<u>4,925,000</u>
A011 TOTAL PAY	12	<u>2,516,000</u>	<u>2,256,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>471,000</u>	<u>347,000</u>
A01101 Total Basic Pay Of Officer	1	<u>471,000</u>	<u>347,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	11	<u>2,045,000</u>	<u>1,909,000</u>
A01151 Total Basic Pay Other Staff	11	<u>2,045,000</u>	<u>1,909,000</u>
A012 TOTAL ALLOWANCES		<u>2,523,000</u>	<u>2,669,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,330,000</u>	<u>2,476,000</u>
A01202 House Rent Allowance		207,000	193,000
A01203 Conveyance Allowance		244,000	314,000
A01217 Medical Allowance		160,000	202,000
A0121T Adhoc Relief Allowance 2013		196,000	51,000
A0121Z Adhoc Relief Allowance-2014		120,000	120,000
A0122C Adhoc Relief Allowance - 2015		308,000	32,000
A0122M Adhoc Relief Allowance 2016		90,000	176,000
A0122Y Ad-hoc Relief Allowance 2017		252,000	226,000
A01233 Unattractive Area Allowance		<u>215,000</u>	<u>217,000</u>
001 Unattractive Area Allowance		215,000	217,000
A0123G Ad-hoc Relief Allowance-2018		252,000	226,000
A01241 Utility allowance for electricity		160,000	302,000
A01248 Judicial Allowance		126,000	417,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>193,000</u>	<u>193,000</u>
A01274 Medical Charges		<u>88,000</u>	<u>88,000</u>

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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			
KD4009 Process Serving Establishment for Subordinate Judges Courts, Kohistan			
001 Medical Charges		88,000	88,000
A01278 Leave Salary		<u>105,000</u>	<u>105,000</u>
001 Leave Salary		105,000	105,000
A03 TOTAL OPERATING EXPENSES		<u>390,000</u>	<u>664,000</u>
A033 TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>
A03304 Hot and Cold Weather Charges		200,000	200,000
A036 TOTAL MOTOR VEHICLES			<u>40,000</u>
A03603 Registration			40,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>304,000</u>
A03805 Travelling Allowance		<u>70,000</u>	<u>64,000</u>
001 Travelling Allowance		70,000	64,000
A03806 Transportation of Goods			<u>240,000</u>
001 Transportation of Goods			240,000
A039 TOTAL GENERAL		<u>120,000</u>	<u>120,000</u>
A03906 Uniforms and Protective Clothing		120,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>250,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>250,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		250,000	250,000

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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			
KD4009 Process Serving Establishment for Subordinate Judges Courts, Kohistan			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>
A13001 Transport			<u>60,000</u>
001 Transport			60,000
Process Serving Establishment for Subordinate Judges Courts, Kohistan		5,979,000	6,199,000

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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			
KD4078 District Attorney, Kohistan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,975,300</u>	<u>4,024,000</u>
A011 TOTAL PAY	10	<u>1,570,500</u>	<u>2,118,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>924,000</u>	<u>1,406,000</u>
A01101 Total Basic Pay Of Officer	3	<u>924,000</u>	<u>1,406,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>646,500</u>	<u>712,000</u>
A01151 Total Basic Pay Other Staff	7	<u>646,500</u>	<u>712,000</u>
A012 TOTAL ALLOWANCES		<u>1,404,800</u>	<u>1,906,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,125,800</u>	<u>1,845,000</u>
A01202 House Rent Allowance		138,500	194,000
A01203 Conveyance Allowance		173,500	234,000
A01207 Washing Allowance		3,800	2,000
A01208 Dress Allowance		2,000	2,000
A0120D Integrated Allowance		17,000	16,000
A01217 Medical Allowance		128,000	141,000
A0121T Adhoc Relief Allowance 2013		35,000	44,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		16,000	38,000
A0122C Adhoc Relief Allowance - 2015		24,000	31,000
A0122M Adhoc Relief Allowance 2016		130,000	164,000
A0122Y Ad-hoc Relief Allowance 2017		162,000	212,000
A01233 Unattractive Area Allowance		<u>132,000</u>	<u>179,000</u>
001 Unattractive Area Allowance		132,000	179,000
A01239 Special allowance			<u>370,000</u>
001 Special Allowance			370,000
A0123G Ad-hoc Relief Allowance-2018		158,000	212,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>279,000</u>	<u>61,000</u>

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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			
KD4078 District Attorney, Kohistan			
A01271 Overtime Allowance		24,000	10,000
A01274 Medical Charges		<u>55,000</u>	<u>50,000</u>
001 Medical Charges		55,000	50,000
A01278 Leave Salary		<u>200,000</u>	<u>1,000</u>
001 Leave Salary		200,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>684,000</u>	<u>1,843,000</u>
A032 TOTAL COMMUNICATIONS		<u>39,000</u>	<u>57,000</u>
A03201 Postage and Telegraph		7,000	7,000
A03202 Telephone and Trunk Call		32,000	50,000
A033 TOTAL UTILITIES		<u>360,000</u>	<u>421,000</u>
A03303 Electricity		<u>120,000</u>	<u>80,000</u>
001 Electricity		120,000	80,000
A03304 Hot and Cold Weather Charges		170,000	300,000
A03305 POL fore Generator		70,000	41,000
A036 TOTAL MOTOR VEHICLES			<u>220,000</u>
A03603 Registration			220,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>920,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>700,000</u>
001 Travelling Allowance		150,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000

NC21015 (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			
KD4078 District Attorney, Kohistan			
A039 TOTAL GENERAL		<u>135,000</u>	<u>225,000</u>
A03901 Stationery		<u>35,000</u>	<u>25,000</u>
001 Stationery		35,000	25,000
A03905 Newspapers Periodicals and Books		60,000	100,000
A03970 Others		<u>40,000</u>	<u>100,000</u>
001 Others		40,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
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
A09 TOTAL PHYSICAL ASSETS		<u>275,000</u>	<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>75,000</u>	
A09201 Hardware		<u>75,000</u>	
001 Hardware		75,000	
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>

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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			
KD4078 District Attorney, Kohistan			
001 Plant and Machinery		100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture		100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>
A13001 Transport			<u>100,000</u>
001 Transport			100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>
A13201 Furniture and Fixture			100,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>10,000</u>
A13301 Office Buildings		<u>50,000</u>	<u>10,000</u>
001 Office Buildings		50,000	10,000
District Attorney, Kohistan		4,784,300	6,877,000

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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			
KK4010 Session Courts (District & Session Judges) Karak			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>58,029,200</u>	<u>44,845,000</u>
A011 TOTAL PAY	66	<u>21,671,300</u>	<u>21,079,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	<u>9,401,000</u>	<u>10,789,000</u>
A01101 Total Basic Pay Of Officer	18	<u>9,401,000</u>	<u>10,789,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	48	<u>12,270,300</u>	<u>10,290,000</u>
A01151 Total Basic Pay Other Staff	48	<u>12,270,300</u>	<u>10,290,000</u>
A012 TOTAL ALLOWANCES		<u>36,357,900</u>	<u>23,766,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>35,693,900</u>	<u>23,306,000</u>
A01201 Senior Post Allowance		128,000	63,000
A01202 House Rent Allowance		1,640,200	1,629,000
A01203 Conveyance Allowance		2,500,800	2,066,000
A01207 Washing Allowance		17,000	20,000
A01208 Dress Allowance		15,000	15,000
A0120D Integrated Allowance		56,000	40,000
A0120K Special Judicial Allowance		4,722,000	6,012,000
A01217 Medical Allowance		1,632,500	1,290,000
A0121T Adhoc Relief Allowance 2013		2,471,000	454,000
A01224 Entertainment Allowance		66,000	30,000
A01226 Computer Allowance		113,000	109,000
A0122C Adhoc Relief Allowance - 2015		1,997,000	306,000
A0122M Adhoc Relief Allowance 2016		10,492,400	1,642,000
A0122Y Ad-hoc Relief Allowance 2017		2,167,000	2,090,000
A0123G Ad-hoc Relief Allowance-2018		2,168,000	2,088,000
A01241 Utility allowance for electricity		2,103,000	2,194,000
A01248 Judicial Allowance		3,405,000	3,258,000

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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			
KK4010 Session Courts (District & Session Judges) Karak			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>664,000</u>	<u>460,000</u>
A01274 Medical Charges		<u>110,000</u>	<u>110,000</u>
001 Medical Charges		110,000	110,000
A01278 Leave Salary		<u>500,000</u>	<u>296,000</u>
001 Leave Salary		500,000	296,000
A012AE Integrated allowance		54,000	54,000
A03 TOTAL OPERATING EXPENSES		<u>4,985,000</u>	<u>6,122,000</u>
A032 TOTAL COMMUNICATIONS		<u>424,000</u>	<u>595,000</u>
A03201 Postage and Telegraph		50,000	65,000
A03202 Telephone and Trunk Call		374,000	530,000
A033 TOTAL UTILITIES		<u>1,193,000</u>	<u>1,645,000</u>
A03301 Gas		362,000	399,000
A03302 Water		139,000	139,000
A03303 Electricity		<u>644,000</u>	<u>1,059,000</u>
001 Electricity		644,000	1,059,000
A03304 Hot and Cold Weather Charges		48,000	48,000
A036 TOTAL MOTOR VEHICLES		<u>40,000</u>	<u>60,000</u>
A03670 Others		<u>40,000</u>	<u>60,000</u>
001 Others		40,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,248,000</u>	<u>2,481,000</u>
A03805 Travelling Allowance		<u>1,038,000</u>	<u>1,054,000</u>
001 Travelling Allowance		1,038,000	1,054,000
A03806 Transportation of Goods		<u>13,000</u>	<u>150,000</u>
001 Transportation of Goods		13,000	150,000

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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			
KK4010 Session Courts (District & Session Judges) Karak			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,157,000</u>	<u>1,237,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,157,000	1,237,000
A03808 Conveyance Charges		<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges		40,000	40,000
A039 TOTAL GENERAL		<u>1,080,000</u>	<u>1,341,000</u>
A03901 Stationery		<u>200,000</u>	<u>329,000</u>
001 Stationery		200,000	329,000
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		400,000	461,000
A03906 Uniforms and Protective Clothing		96,000	96,000
A03907 Advertising & Publicity		<u>96,000</u>	<u>127,000</u>
001 Advertising and Publicity		96,000	127,000
A03919 Payments to Other for Service Rendered		<u>115,000</u>	<u>130,000</u>
001 Payments to Others for Service Rendered		115,000	130,000
A03970 Others		<u>73,000</u>	<u>98,000</u>
001 Others		73,000	98,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,356,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,356,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,356,000
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>

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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			
KK4010 Session Courts (District & Session Judges) Karak			
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>500,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>500,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts		500,000	100,000
A09 TOTAL PHYSICAL ASSETS		<u>1,183,000</u>	<u>1,090,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>753,000</u>	<u>540,000</u>
A09201 Hardware		<u>153,000</u>	<u>115,000</u>
001 Hardware		153,000	115,000
A09202 Software		<u>25,000</u>	<u>25,000</u>
001 Software		25,000	25,000
A09203 I.T. Equipment		575,000	400,000
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>189,000</u>	<u>250,000</u>
A09601 Plant and Machinery		<u>189,000</u>	<u>250,000</u>
001 Plant and Machinery		189,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>240,000</u>	<u>300,000</u>
A09701 Furniture and fixtures		<u>240,000</u>	<u>300,000</u>

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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			
KK4010 Session Courts (District & Session Judges) Karak			
001 Furniture & Fixture		240,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>3,089,000</u>	<u>2,268,000</u>
A130 TOTAL TRANSPORT		<u>90,000</u>	<u>150,000</u>
A13001 Transport		<u>90,000</u>	<u>150,000</u>
001 Transport		90,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>68,000</u>	<u>70,000</u>
A13101 Machinery and Equipment		<u>68,000</u>	<u>70,000</u>
001 Machinery and Equipment		68,000	70,000
A132 TOTAL FURNITURE AND FIXTURE		<u>61,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		61,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>2,700,000</u>	<u>1,800,000</u>
A13301 Office Buildings		<u>2,000,000</u>	<u>1,000,000</u>
001 Office Buildings		2,000,000	1,000,000
A13302 Residential Buildings		<u>700,000</u>	<u>800,000</u>
001 Residential Buildings		700,000	800,000
A137 TOTAL COMPUTER EQUIPMENT		<u>170,000</u>	<u>198,000</u>
A13701 Hardware		39,000	37,000
A13702 Software		91,000	91,000
A13703 I.T. Equipment		40,000	70,000

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

KK4010	Session Courts (District & Session Judges) Karak		
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		Rs	Rs
Session Courts (District & Session Judges) Karak		68,886,200	56,381,000

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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			
KK4012 Civil Courts (Civil Judges) Karak			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,911,000</u>	<u>52,488,000</u>
A011 TOTAL PAY	76	<u>19,578,000</u>	<u>23,134,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	<u>8,814,000</u>	<u>10,255,000</u>
A01101 Total Basic Pay Of Officer	20	<u>8,814,000</u>	<u>10,255,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	56	<u>10,764,000</u>	<u>12,879,000</u>
A01151 Total Basic Pay Other Staff	56	<u>10,764,000</u>	<u>12,879,000</u>
A012 TOTAL ALLOWANCES		<u>27,333,000</u>	<u>29,354,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>26,844,000</u>	<u>28,865,000</u>
A01202 House Rent Allowance		1,922,000	2,039,000
A01203 Conveyance Allowance		2,460,000	2,552,000
A01207 Washing Allowance		8,000	12,000
A01208 Dress Allowance		53,000	11,000
A0120D Integrated Allowance		35,000	51,000
A0120K Special Judicial Allowance		6,298,000	8,712,000
A01217 Medical Allowance		1,630,000	1,386,000
A0121T Adhoc Relief Allowance 2013		293,000	503,000
A01224 Entertainment Allowance		7,000	11,000
A01226 Computer Allowance		133,000	178,000
A0122C Adhoc Relief Allowance - 2015		475,000	341,000
A0122M Adhoc Relief Allowance 2016		1,794,000	1,809,000
A0122Y Ad-hoc Relief Allowance 2017		1,941,000	2,311,000
A0123G Ad-hoc Relief Allowance-2018		1,959,000	2,306,000
A01241 Utility allowance for electricity		3,084,000	2,507,000
A01248 Judicial Allowance		4,752,000	4,136,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>489,000</u>	<u>489,000</u>

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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			
KK4012 Civil Courts (Civil Judges) Karak			
A01274 Medical Charges		<u>127,000</u>	<u>127,000</u>
001 Medical Charges		127,000	127,000
A01278 Leave Salary		<u>362,000</u>	<u>362,000</u>
001 Leave Salary		362,000	362,000
A03 TOTAL OPERATING EXPENSES		<u>2,709,000</u>	<u>3,628,000</u>
A032 TOTAL COMMUNICATIONS		<u>220,000</u>	<u>358,000</u>
A03201 Postage and Telegraph		60,000	60,000
A03202 Telephone and Trunk Call		160,000	298,000
A033 TOTAL UTILITIES		<u>550,000</u>	<u>656,000</u>
A03301 Gas		60,000	60,000
A03303 Electricity		<u>400,000</u>	<u>506,000</u>
001 Electricity		400,000	506,000
A03304 Hot and Cold Weather Charges		90,000	90,000
A036 TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>80,000</u>
A03603 Registration		50,000	70,000
A03670 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,349,000</u>	<u>1,974,000</u>
A03801 Training - domestic		300,000	300,000
A03805 Travelling Allowance		<u>500,000</u>	<u>775,000</u>
001 Travelling Allowance		500,000	775,000
A03806 Transportation of Goods		<u>12,000</u>	<u>12,000</u>
001 Transportation of Goods		12,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	500,000

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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			
KK4012 Civil Courts (Civil Judges) Karak			
A03808 Conveyance Charges		<u>23,000</u>	<u>23,000</u>
001 Conveyance Charges		23,000	23,000
A03821 Training - domestic		364,000	364,000
A039 TOTAL GENERAL		<u>530,000</u>	<u>560,000</u>
A03901 Stationery		<u>271,000</u>	<u>271,000</u>
001 Stationery		271,000	271,000
A03902 Printing and Publication		<u>80,000</u>	<u>80,000</u>
001 Printing and publication		80,000	80,000
A03905 Newspapers Periodicals and Books		30,000	30,000
A03906 Uniforms and Protective Clothing		20,000	25,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03919 Payments to Other for Service Rendered		<u>26,000</u>	<u>26,000</u>
001 Payments to Others for Service Rendered		26,000	26,000
A03970 Others		<u>53,000</u>	<u>78,000</u>
001 Others		53,000	78,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	500,000
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

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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			
KK4012 Civil Courts (Civil Judges) Karak			
A09 TOTAL PHYSICAL ASSETS		<u>223,000</u>	<u>347,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>95,000</u>	<u>170,000</u>
A09201 Hardware		<u>70,000</u>	<u>90,000</u>
001 Hardware		70,000	90,000
A09202 Software		<u>25,000</u>	<u>30,000</u>
001 Software		25,000	30,000
A09203 I.T. Equipment			50,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>50,000</u>
A09501 Transport		<u>1,000</u>	<u>50,000</u>
001 Transport		1,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>77,000</u>	<u>77,000</u>
A09601 Plant and Machinery		<u>77,000</u>	<u>77,000</u>
001 Plant and Machinery		77,000	77,000
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>528,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>160,000</u>
A13001 Transport		<u>100,000</u>	<u>160,000</u>
001 Transport		100,000	160,000

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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			
KK4012 Civil Courts (Civil Judges) Karak			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>70,000</u>
A13101 Machinery and Equipment		<u>70,000</u>	<u>70,000</u>
001 Machinery and Equipment		70,000	70,000
A132 TOTAL FURNITURE AND FIXTURE		<u>68,000</u>	<u>80,000</u>
A13201 Furniture and Fixture		68,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>260,000</u>	<u>260,000</u>
A13301 Office Buildings		<u>160,000</u>	<u>160,000</u>
001 Office Buildings		160,000	160,000
A13302 Residential Buildings		<u>100,000</u>	<u>100,000</u>
001 Residential Buildings		100,000	
A137 TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>30,000</u>
A13701 Hardware		20,000	20,000
A13702 Software		10,000	10,000
Civil Courts (Civil Judges) Karak		51,471,000	58,163,000

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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			
KK4185 Process Serving Establishment for Subordinate Judges Courts, Karak.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,602,000</u>	<u>6,647,000</u>
A011 TOTAL PAY	13	<u>2,744,000</u>	<u>3,302,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>359,000</u>	<u>494,000</u>
A01101 Total Basic Pay Of Officer	1	<u>359,000</u>	<u>494,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	12	<u>2,385,000</u>	<u>2,808,000</u>
A01151 Total Basic Pay Other Staff	12	<u>2,385,000</u>	<u>2,808,000</u>
A012 TOTAL ALLOWANCES		<u>4,858,000</u>	<u>3,345,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,393,000</u>	<u>2,880,000</u>
A01202 House Rent Allowance		375,000	281,000
A01203 Conveyance Allowance		630,000	385,000
A01217 Medical Allowance		270,000	262,000
A0121T Adhoc Relief Allowance 2013		120,000	74,000
A0122C Adhoc Relief Allowance - 2015		810,000	51,000
A0122M Adhoc Relief Allowance 2016		330,000	265,000
A0122Y Ad-hoc Relief Allowance 2017		274,000	330,000
A0123G Ad-hoc Relief Allowance-2018		274,000	329,000
A01241 Utility allowance for electricity		550,000	382,000
A01248 Judicial Allowance		760,000	521,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>465,000</u>	<u>465,000</u>
A01274 Medical Charges		<u>165,000</u>	<u>165,000</u>
001 Medical Charges		165,000	165,000
A01278 Leave Salary		<u>300,000</u>	<u>300,000</u>
001 Leave Salary		300,000	300,000

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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			
KK4185 Process Serving Establishment for Subordinate Judges Courts, Karak.			
A03 TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>571,000</u>
A032 TOTAL COMMUNICATIONS		<u>65,000</u>	
A03201 Postage and Telegraph		65,000	
A033 TOTAL UTILITIES		<u>10,000</u>	<u>40,000</u>
A03304 Hot and Cold Weather Charges		10,000	40,000
A036 TOTAL MOTOR VEHICLES			<u>44,000</u>
A03603 Registration			44,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>287,000</u>
A03805 Travelling Allowance		<u>20,000</u>	<u>23,000</u>
001 Travelling Allowance		20,000	23,000
A03806 Transportation of Goods			<u>264,000</u>
001 Transportation of Goods			264,000
A039 TOTAL GENERAL		<u>50,000</u>	<u>200,000</u>
A03906 Uniforms and Protective Clothing		50,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>250,000</u>	<u>600,000</u>
A041 TOTAL PENSION		<u>250,000</u>	<u>600,000</u>

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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			
KK4185 Process Serving Establishment for Subordinate Judges Courts, Karak.			
A04114 Superannuation Encashment of L.P.R		250,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>
A130 TOTAL TRANSPORT			<u>66,000</u>
A13001 Transport			<u>66,000</u>
001 Transport			66,000
Process Serving Establishment for Subordinate Judges Courts, Karak.		8,597,000	8,484,000

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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			
KK4207 District Attorney, Karak			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,828,300</u>	<u>5,380,000</u>
A011 TOTAL PAY	12	<u>3,300,000</u>	<u>3,075,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,545,500</u>	<u>1,958,000</u>
A01101 Total Basic Pay Of Officer	5	<u>2,545,500</u>	<u>1,958,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>754,500</u>	<u>1,117,000</u>
A01151 Total Basic Pay Other Staff	7	<u>754,500</u>	<u>1,117,000</u>
A012 TOTAL ALLOWANCES		<u>3,528,300</u>	<u>2,305,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,199,300</u>	<u>2,242,000</u>
A01202 House Rent Allowance		377,500	321,000
A01203 Conveyance Allowance		262,500	424,000
A01207 Washing Allowance		3,800	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		16,000	16,400
A01217 Medical Allowance		578,000	201,000
A0121T Adhoc Relief Allowance 2013		682,000	68,000
A01226 Computer Allowance		19,000	36,000
A0122C Adhoc Relief Allowance - 2015		48,000	47,000
A0122M Adhoc Relief Allowance 2016		250,000	251,000
A0122Y Ad-hoc Relief Allowance 2017		300,500	317,000
A01238 Charge allowance			60,000
A01239 Special allowance		<u>360,000</u>	<u>180,000</u>
001 Special Allowance		360,000	180,000
A0123G Ad-hoc Relief Allowance-2018		300,000	317,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>329,000</u>	<u>63,000</u>
A01271 Overtime Allowance		24,000	12,000

NC21015 (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			
KK4207 District Attorney, Karak			
A01274 Medical Charges		<u>55,000</u>	<u>50,000</u>
001 Medical Charges		55,000	50,000
A01278 Leave Salary		<u>250,000</u>	<u>1,000</u>
001 Leave Salary		250,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>460,000</u>	<u>526,000</u>
A032 TOTAL COMMUNICATIONS		<u>64,000</u>	<u>8,000</u>
A03201 Postage and Telegraph		4,000	3,000
A03202 Telephone and Trunk Call		60,000	5,000
A033 TOTAL UTILITIES		<u>72,000</u>	<u>53,000</u>
A03301 Gas		1,000	
A03302 Water		1,000	
A03304 Hot and Cold Weather Charges		70,000	53,000
A036 TOTAL MOTOR VEHICLES			<u>75,000</u>
A03603 Registration			75,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>205,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance		150,000	100,000
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>174,000</u>	<u>185,000</u>

NC21015 (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			
KK4207 District Attorney, Karak			
A03901 Stationery		<u>44,000</u>	<u>60,000</u>
001 Stationery		44,000	60,000
A03905 Newspapers Periodicals and Books		30,000	70,000
A03917 Law Charges		50,000	25,000
A03970 Others		<u>50,000</u>	<u>30,000</u>
001 Others		50,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>250,000</u>	<u>10,000</u>
A041 TOTAL PENSION		<u>250,000</u>	<u>10,000</u>
A04114 Superannuation Encashment of L.P.R		250,000	10,000
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
A09 TOTAL PHYSICAL ASSETS		<u>140,000</u>	<u>195,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>65,000</u>	<u>50,000</u>
A09201 Hardware		<u>60,000</u>	<u>40,000</u>
001 Hardware		60,000	40,000
A09202 Software		<u>5,000</u>	<u>10,000</u>
001 Software		5,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>60,000</u>	<u>100,000</u>
A09601 Plant and Machinery		<u>60,000</u>	<u>100,000</u>

NC21015 (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			
KK4207 District Attorney, Karak			
001 Plant and Machinery		60,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>15,000</u>	<u>45,000</u>
A09701 Furniture and fixtures		<u>15,000</u>	<u>45,000</u>
001 Furniture & Fixture		15,000	45,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>
A13001 Transport			<u>150,000</u>
001 Transport			150,000
A137 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	
A13703 I.T. Equipment		1,000	
District Attorney, Karak		8,279,300	6,861,000

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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			
KT4033 Session Courts (District & Session Judges) Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,232,500</u>	<u>60,340,000</u>
A011 TOTAL PAY	80	<u>24,482,500</u>	<u>28,401,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	<u>11,641,000</u>	<u>16,088,000</u>
A01101 Total Basic Pay Of Officer	23	<u>11,641,000</u>	<u>16,088,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	57	<u>12,841,500</u>	<u>12,313,000</u>
A01151 Total Basic Pay Other Staff	57	<u>12,698,500</u>	<u>12,170,000</u>
A01152 Personal pay		143,000	143,000
A012 TOTAL ALLOWANCES		<u>26,750,000</u>	<u>31,939,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>26,129,000</u>	<u>31,318,000</u>
A01201 Senior Post Allowance		126,000	94,000
A01202 House Rent Allowance		1,977,600	1,918,000
A01203 Conveyance Allowance		2,404,600	2,594,000
A01207 Washing Allowance		18,000	18,000
A01208 Dress Allowance		15,000	25,000
A0120D Integrated Allowance		81,000	49,000
A0120K Special Judicial Allowance		5,260,000	8,613,000
A01217 Medical Allowance		1,557,500	1,669,000
A0121T Adhoc Relief Allowance 2013		580,000	615,000
A01224 Entertainment Allowance		74,000	45,000
A01226 Computer Allowance		116,000	129,000
A0122C Adhoc Relief Allowance - 2015		410,000	421,000
A0122M Adhoc Relief Allowance 2016		2,180,700	2,250,000
A0122Y Ad-hoc Relief Allowance 2017		2,433,600	2,825,000
A0123G Ad-hoc Relief Allowance-2018		2,435,000	2,815,000
A01241 Utility allowance for electricity		2,555,000	2,834,000

NC21015 (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			
KT4033 Session Courts (District & Session Judges) Kohat			
A01248 Judicial Allowance		3,905,000	4,404,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>621,000</u>	<u>621,000</u>
A01274 Medical Charges		<u>300,000</u>	<u>300,000</u>
001 Medical Charges		300,000	300,000
A01278 Leave Salary		<u>250,000</u>	<u>250,000</u>
001 Leave Salary		250,000	250,000
A012AE Integrated allowance		71,000	71,000
A03 TOTAL OPERATING EXPENSES		<u>4,917,000</u>	<u>5,672,000</u>
A032 TOTAL COMMUNICATIONS		<u>380,000</u>	<u>380,000</u>
A03201 Postage and Telegraph		80,000	80,000
A03202 Telephone and Trunk Call		300,000	300,000
A033 TOTAL UTILITIES		<u>1,472,000</u>	<u>1,517,000</u>
A03301 Gas		592,000	592,000
A03303 Electricity		<u>880,000</u>	<u>920,000</u>
001 Electricity		880,000	920,000
A03304 Hot and Cold Weather Charges			5,000
A036 TOTAL MOTOR VEHICLES		<u>26,000</u>	<u>30,000</u>
A03670 Others		<u>26,000</u>	<u>30,000</u>
001 Others		26,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,996,000</u>	<u>2,535,000</u>
A03801 Training - domestic		200,000	200,000
A03805 Travelling Allowance		<u>600,000</u>	<u>935,000</u>
001 Travelling Allowance		600,000	935,000

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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			
KT4033 Session Courts (District & Session Judges) Kohat			
A03806 Transportation of Goods		<u>58,000</u>	<u>58,000</u>
001 Transportation of Goods		58,000	58,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>900,000</u>	<u>1,032,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		900,000	1,032,000
A03808 Conveyance Charges		<u>38,000</u>	<u>38,000</u>
001 Conveyance Charges		38,000	38,000
A03821 Training - domestic		200,000	272,000
A039 TOTAL GENERAL		<u>1,043,000</u>	<u>1,210,000</u>
A03901 Stationery		<u>300,000</u>	<u>377,000</u>
001 Stationery		300,000	377,000
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		150,000	150,000
A03906 Uniforms and Protective Clothing		65,000	74,000
A03907 Advertising & Publicity		<u>80,000</u>	<u>81,000</u>
001 Advertising and Publicity		80,000	81,000
A03919 Payments to Other for Service Rendered		<u>128,000</u>	<u>128,000</u>
001 Payments to Others for Service Rendered		128,000	128,000
A03970 Others		<u>120,000</u>	<u>200,000</u>
001 Others		120,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>2,300,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>2,300,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	2,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>

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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			
KT4033 Session Courts (District & Session Judges) Kohat			
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>700,000</u>	<u>816,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>510,000</u>	<u>626,000</u>
A09201 Hardware		<u>50,000</u>	<u>161,000</u>
001 Hardware		50,000	161,000
A09202 Software		<u>60,000</u>	<u>65,000</u>
001 Software		60,000	65,000
A09203 I.T. Equipment		400,000	400,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>30,000</u>	<u>30,000</u>
A09501 Transport		<u>30,000</u>	<u>30,000</u>
001 Transport		30,000	30,000
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

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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			
KT4033 Session Courts (District & Session Judges) Kohat			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>60,000</u>	<u>60,000</u>
A09701 Furniture and fixtures		<u>60,000</u>	<u>60,000</u>
001 Furniture & Fixture		60,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>3,175,000</u>	<u>3,872,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>382,000</u>
A13001 Transport		<u>150,000</u>	<u>382,000</u>
001 Transport		150,000	382,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>160,000</u>	<u>160,000</u>
A13101 Machinery and Equipment		<u>160,000</u>	<u>160,000</u>
001 Machinery and Equipment		160,000	160,000
A132 TOTAL FURNITURE AND FIXTURE		<u>165,000</u>	<u>165,000</u>
A13201 Furniture and Fixture		165,000	165,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>2,500,000</u>	<u>2,500,000</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>1,500,000</u>	<u>1,500,000</u>
001 Residential Buildings		1,500,000	
A137 TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>665,000</u>
A13701 Hardware		150,000	150,000
A13702 Software		15,000	15,000

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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
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Rs

Rs

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

KT4033	Session Courts (District & Session Judges) Kohat		
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A13703	I.T. Equipment		
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35,000

500,000

Session Courts (District & Session Judges) Kohat			
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61,024,500

73,700,000

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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			
KT4036 Civil Courts (Civil Judges) Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>78,236,400</u>	<u>66,497,000</u>
A011 TOTAL PAY	97	<u>41,345,000</u>	<u>29,940,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	<u>6,827,000</u>	<u>12,123,000</u>
A01101 Total Basic Pay Of Officer	20	<u>6,827,000</u>	<u>12,123,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	77	<u>34,518,000</u>	<u>17,817,000</u>
A01151 Total Basic Pay Other Staff	77	<u>34,518,000</u>	<u>17,817,000</u>
A012 TOTAL ALLOWANCES		<u>36,891,400</u>	<u>36,557,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>36,388,400</u>	<u>36,252,000</u>
A01202 House Rent Allowance		3,507,000	2,566,000
A01203 Conveyance Allowance		3,762,000	3,066,000
A01207 Washing Allowance		24,000	21,000
A01208 Dress Allowance		24,000	21,000
A0120D Integrated Allowance		92,000	71,000
A0120K Special Judicial Allowance		7,360,000	10,907,000
A01217 Medical Allowance		2,566,000	1,816,000
A0121T Adhoc Relief Allowance 2013		814,000	643,000
A01224 Entertainment Allowance		7,000	11,000
A01226 Computer Allowance		60,000	73,000
A0122C Adhoc Relief Allowance - 2015		579,400	435,000
A0122M Adhoc Relief Allowance 2016		290,000	2,333,000
A0122Y Ad-hoc Relief Allowance 2017		4,135,000	2,993,000
A0123G Ad-hoc Relief Allowance-2018		4,135,000	2,970,000
A01241 Utility allowance for electricity		3,817,000	3,136,000
A01248 Judicial Allowance		5,216,000	5,190,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>503,000</u>	<u>305,000</u>

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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			
KT4036 Civil Courts (Civil Judges) Kohat			
A01274 Medical Charges		<u>253,000</u>	<u>55,000</u>
001 Medical Charges		253,000	55,000
A01278 Leave Salary		<u>250,000</u>	<u>250,000</u>
001 Leave Salary		250,000	250,000
A03 TOTAL OPERATING EXPENSES		<u>2,727,000</u>	<u>3,388,000</u>
A032 TOTAL COMMUNICATIONS		<u>180,000</u>	<u>180,000</u>
A03201 Postage and Telegraph		50,000	50,000
A03202 Telephone and Trunk Call		130,000	130,000
A033 TOTAL UTILITIES		<u>495,000</u>	<u>495,000</u>
A03303 Electricity		<u>460,000</u>	<u>460,000</u>
001 Electricity		460,000	460,000
A03304 Hot and Cold Weather Charges		35,000	35,000
A036 TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>90,000</u>
A03603 Registration		50,000	80,000
A03670 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,262,000</u>	<u>1,678,000</u>
A03801 Training - domestic		300,000	300,000
A03805 Travelling Allowance		<u>500,000</u>	<u>600,000</u>
001 Travelling Allowance		500,000	600,000
A03806 Transportation of Goods		<u>35,000</u>	<u>35,000</u>
001 Transportation of Goods		35,000	35,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>184,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		184,000	500,000
A03808 Conveyance Charges		<u>43,000</u>	<u>43,000</u>

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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			
KT4036 Civil Courts (Civil Judges) Kohat			
001 Conveyance Charges		43,000	43,000
A03821 Training - domestic		200,000	200,000
A039 TOTAL GENERAL		<u>730,000</u>	<u>945,000</u>
A03901 Stationery		<u>250,000</u>	<u>300,000</u>
001 Stationery		250,000	300,000
A03902 Printing and Publication		<u>70,000</u>	<u>200,000</u>
001 Printing and publication		70,000	200,000
A03905 Newspapers Periodicals and Books		150,000	150,000
A03906 Uniforms and Protective Clothing		65,000	100,000
A03907 Advertising & Publicity		<u>45,000</u>	<u>45,000</u>
001 Advertising and Publicity		45,000	45,000
A03970 Others		<u>150,000</u>	<u>150,000</u>
001 Others		150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	300,000
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>65,000</u>	<u>65,000</u>

NC21015 (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			
KT4036 Civil Courts (Civil Judges) Kohat			
A063 TOTAL ENTERTAINMENT & GIFTS		<u>65,000</u>	<u>65,000</u>
A06301 Entertainments & Gifts		65,000	65,000
A09 TOTAL PHYSICAL ASSETS		<u>370,000</u>	<u>690,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>190,000</u>	<u>290,000</u>
A09201 Hardware		<u>100,000</u>	<u>200,000</u>
001 Hardware		100,000	200,000
A09202 Software		<u>30,000</u>	<u>30,000</u>
001 Software		30,000	30,000
A09203 I.T. Equipment		60,000	60,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>50,000</u>	<u>50,000</u>
A09501 Transport		<u>50,000</u>	<u>50,000</u>
001 Transport		50,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>80,000</u>	<u>250,000</u>
A09601 Plant and Machinery		<u>80,000</u>	<u>250,000</u>
001 Plant and Machinery		80,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>100,000</u>
001 Furniture & Fixture		50,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>640,000</u>	<u>1,426,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>216,000</u>

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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			
KT4036 Civil Courts (Civil Judges) Kohat			
A13001 Transport		<u>50,000</u>	<u>216,000</u>
001 Transport		50,000	216,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>150,000</u>
001 Machinery and Equipment		50,000	150,000
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>280,000</u>	<u>800,000</u>
A13301 Office Buildings		<u>200,000</u>	<u>500,000</u>
001 Office Buildings		200,000	500,000
A13302 Residential Buildings		<u>80,000</u>	<u>300,000</u>
001 Residential Buildings		80,000	300,000
A137 TOTAL COMPUTER EQUIPMENT		<u>160,000</u>	<u>160,000</u>
A13701 Hardware		100,000	100,000
A13702 Software		20,000	20,000
A13703 I.T. Equipment		40,000	40,000
Civil Courts (Civil Judges) Kohat		82,938,400	72,966,000

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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			
KT4037 Process Serving Establishment for Subordinate Judges Courts, Kohat.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,508,000</u>	<u>15,552,000</u>
A011 TOTAL PAY	33	<u>6,103,000</u>	<u>8,142,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>491,000</u>	<u>512,000</u>
A01101 Total Basic Pay Of Officer	1	<u>491,000</u>	<u>512,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	32	<u>5,612,000</u>	<u>7,630,000</u>
A01151 Total Basic Pay Other Staff	32	<u>5,612,000</u>	<u>7,630,000</u>
A012 TOTAL ALLOWANCES		<u>8,405,000</u>	<u>7,410,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,930,000</u>	<u>6,935,000</u>
A01202 House Rent Allowance		900,000	652,000
A01203 Conveyance Allowance		1,110,000	900,000
A01217 Medical Allowance		1,150,000	602,000
A0121T Adhoc Relief Allowance 2013		250,000	181,000
A0122C Adhoc Relief Allowance - 2015		150,000	124,000
A0122M Adhoc Relief Allowance 2016		700,000	657,000
A0122Y Ad-hoc Relief Allowance 2017		610,000	814,000
A0123G Ad-hoc Relief Allowance-2018		610,000	814,000
A01241 Utility allowance for electricity		1,100,000	917,000
A01248 Judicial Allowance		1,350,000	1,274,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>475,000</u>	<u>475,000</u>
A01274 Medical Charges		<u>55,000</u>	<u>55,000</u>
001 Medical Charges		55,000	55,000
A01278 Leave Salary		<u>420,000</u>	<u>420,000</u>
001 Leave Salary		420,000	420,000

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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			
KT4037 Process Serving Establishment for Subordinate Judges Courts, Kohat.			
A03 TOTAL OPERATING EXPENSES		<u>180,000</u>	<u>936,000</u>
A036 TOTAL MOTOR VEHICLES			<u>108,000</u>
A03603 Registration			108,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>768,000</u>
A03805 Travelling Allowance		<u>120,000</u>	<u>120,000</u>
001 Travelling Allowance		120,000	120,000
A03806 Transportation of Goods			<u>648,000</u>
001 Transportation of Goods			648,000
A039 TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>
A03906 Uniforms and Protective Clothing		60,000	60,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>162,000</u>
A130 TOTAL TRANSPORT			<u>162,000</u>
A13001 Transport			<u>162,000</u>

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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		

**KT4037 Process Serving Establishment for
Subordinate Judges Courts,
Kohat.**

001 Transport

162,000

**Process Serving Establishment for
Subordinate Judges Courts,
Kohat.**

15,288,000

17,250,000

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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			
KT4034 Anti-terrorism Court Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,979,000</u>	<u>11,720,000</u>
A011 TOTAL PAY	13	<u>4,525,000</u>	<u>4,993,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,251,000</u>	<u>3,657,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,251,000</u>	<u>3,657,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,274,000</u>	<u>1,336,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,274,000</u>	<u>1,336,000</u>
A012 TOTAL ALLOWANCES		<u>6,454,000</u>	<u>6,727,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,186,000</u>	<u>6,538,000</u>
A01201 Senior Post Allowance		16,000	15,000
A01202 House Rent Allowance		315,000	345,000
A01203 Conveyance Allowance		477,000	482,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		11,000	11,000
A0120K Special Judicial Allowance		1,397,000	1,626,000
A01210 Risk Allowance		<u>876,000</u>	<u>869,000</u>
001 Risk Allowance		876,000	869,000
A01217 Medical Allowance		286,000	277,000
A0121T Adhoc Relief Allowance 2013		110,000	107,000
A01224 Entertainment Allowance		9,000	8,000
A01226 Computer Allowance		9,000	18,000
A0122C Adhoc Relief Allowance - 2015		76,000	73,000
A0122M Adhoc Relief Allowance 2016		378,000	391,000
A0122Y Ad-hoc Relief Allowance 2017		452,000	503,000
A01239 Special allowance		<u>120,000</u>	<u>113,000</u>
001 Special Allowance		120,000	113,000
A0123G Ad-hoc Relief Allowance-2018		452,000	503,000

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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			
KT4034 Anti-terrorism Court Kohat			
A01241 Utility allowance for electricity		484,000	482,000
A01248 Judicial Allowance		710,000	707,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>268,000</u>	<u>189,000</u>
A01274 Medical Charges		<u>110,000</u>	<u>31,000</u>
001 Medical Charges		110,000	31,000
A01278 Leave Salary		<u>158,000</u>	<u>158,000</u>
001 Leave Salary		158,000	158,000
A03 TOTAL OPERATING EXPENSES		<u>1,259,000</u>	<u>1,451,000</u>
A032 TOTAL COMMUNICATIONS		<u>120,000</u>	<u>161,000</u>
A03201 Postage and Telegraph		20,000	18,000
A03202 Telephone and Trunk Call		100,000	143,000
A033 TOTAL UTILITIES		<u>324,000</u>	<u>369,000</u>
A03301 Gas		150,000	165,000
A03303 Electricity		<u>154,000</u>	<u>186,000</u>
001 Electricity		154,000	186,000
A03304 Hot and Cold Weather Charges		20,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>460,000</u>	<u>550,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>258,000</u>
001 Travelling Allowance		200,000	258,000
A03806 Transportation of Goods		<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods		15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>215,000</u>	<u>247,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		215,000	247,000
A03808 Conveyance Charges		<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges		20,000	20,000
A03809 CNG Charges (Govt)		10,000	10,000

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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			
KT4034 Anti-terrorism Court Kohat			
A039 TOTAL GENERAL		<u>355,000</u>	<u>371,000</u>
A03901 Stationery		<u>70,000</u>	<u>70,000</u>
001 Stationery		70,000	70,000
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
A03906 Uniforms and Protective Clothing		30,000	30,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03917 Law Charges		100,000	100,000
A03970 Others		<u>60,000</u>	<u>76,000</u>
001 Others		60,000	76,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>250,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION		<u>250,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R		250,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	900,000
A06 TOTAL TRANSFERS		<u>30,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>	<u>300,000</u>

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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			
KT4034 Anti-terrorism Court Kohat			
A06301 Entertainments & Gifts		30,000	300,000
A09 TOTAL PHYSICAL ASSETS		<u>240,000</u>	<u>238,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>110,000</u>	<u>108,000</u>
A09201 Hardware		<u>30,000</u>	<u>30,000</u>
001 Hardware		30,000	30,000
A09202 Software		<u>30,000</u>	<u>25,000</u>
001 Software		30,000	25,000
A09203 I.T. Equipment		50,000	53,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>70,000</u>	<u>70,000</u>
A09601 Plant and Machinery		<u>70,000</u>	<u>70,000</u>
001 Plant and Machinery		70,000	70,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>60,000</u>	<u>60,000</u>
A09701 Furniture and fixtures		<u>60,000</u>	<u>60,000</u>
001 Furniture & Fixture		60,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>670,000</u>	<u>681,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>111,000</u>
A13001 Transport		<u>100,000</u>	<u>111,000</u>
001 Transport		100,000	111,000
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

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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			
KT4034 Anti-terrorism Court Kohat			
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>300,000</u>	<u>300,000</u>
A13301 Office Buildings		<u>200,000</u>	<u>200,000</u>
001 Office Buildings		200,000	200,000
A13302 Residential Buildings		<u>100,000</u>	<u>100,000</u>
001 Residential Buildings		100,000	100,000
A137 TOTAL COMPUTER EQUIPMENT		<u>170,000</u>	<u>170,000</u>
A13701 Hardware		70,000	70,000
A13702 Software		50,000	50,000
A13703 I.T. Equipment		50,000	50,000
Anti-terrorism Court Kohat		14,028,000	17,290,000

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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			
KT4001 District Attorney, Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,020,800</u>	<u>11,315,000</u>
A011 TOTAL PAY	22	<u>5,929,500</u>	<u>6,595,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>2,562,000</u>	<u>4,079,000</u>
A01101 Total Basic Pay Of Officer	6	<u>2,562,000</u>	<u>4,079,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	16	<u>3,367,500</u>	<u>2,516,000</u>
A01151 Total Basic Pay Other Staff	16	<u>3,367,500</u>	<u>2,516,000</u>
A012 TOTAL ALLOWANCES		<u>5,091,300</u>	<u>4,720,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,581,300</u>	<u>4,659,000</u>
A01202 House Rent Allowance		1,025,500	689,000
A01203 Conveyance Allowance		882,500	750,000
A01207 Washing Allowance		7,800	5,400
A01208 Dress Allowance		6,000	5,400
A0120D Integrated Allowance		36,000	32,400
A01217 Medical Allowance		538,000	400,000
A0121T Adhoc Relief Allowance 2013		251,000	170,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		38,000	30,000
A0122C Adhoc Relief Allowance - 2015		123,000	97,200
A0122M Adhoc Relief Allowance 2016		480,000	529,000
A0122Y Ad-hoc Relief Allowance 2017		593,500	642,100
A01239 Special allowance			<u>660,000</u>
001 Special Allowance			660,000
A0123G Ad-hoc Relief Allowance-2018		594,000	642,500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>510,000</u>	<u>61,000</u>
A01271 Overtime Allowance		24,000	10,000

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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			
KT4001 District Attorney, Kohat			
A01274 Medical Charges		<u>220,000</u>	<u>50,000</u>
001 Medical Charges		220,000	50,000
A01278 Leave Salary		<u>266,000</u>	<u>1,000</u>
001 Leave Salary		266,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>475,000</u>	<u>955,000</u>
A032 TOTAL COMMUNICATIONS		<u>60,000</u>	<u>55,000</u>
A03201 Postage and Telegraph		10,000	5,000
A03202 Telephone and Trunk Call		50,000	50,000
A033 TOTAL UTILITIES		<u>60,000</u>	<u>100,000</u>
A03304 Hot and Cold Weather Charges		60,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>75,000</u>
A03603 Registration			75,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>400,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>300,000</u>
001 Travelling Allowance		100,000	300,000
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
A039 TOTAL GENERAL		<u>255,000</u>	<u>325,000</u>
A03901 Stationery		<u>50,000</u>	<u>80,000</u>
001 Stationery		50,000	80,000
A03902 Printing and Publication		<u>15,000</u>	<u>15,000</u>
001 Printing and publication		15,000	15,000

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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			
KT4001 District Attorney, Kohat			
A03905 Newspapers Periodicals and Books		50,000	100,000
A03907 Advertising & Publicity		<u>20,000</u>	<u>10,000</u>
001 Advertising and Publicity		20,000	10,000
A03917 Law Charges		20,000	20,000
A03970 Others		<u>100,000</u>	<u>100,000</u>
001 Others		100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>250,000</u>	<u>10,000</u>
A041 TOTAL PENSION		<u>250,000</u>	<u>10,000</u>
A04114 Superannuation Encashment of L.P.R		250,000	10,000
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
A09 TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>80,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	
A09201 Hardware		<u>100,000</u>	
001 Hardware		100,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>
A09601 Plant and Machinery			<u>80,000</u>
001 Plant and Machinery			80,000

NC21015 (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			
KT4001 District Attorney, Kohat			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>
A13001 Transport			<u>100,000</u>
001 Transport			100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>80,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>80,000</u>
001 Machinery and Equipment		50,000	80,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>80,000</u>
A13201 Furniture and Fixture		50,000	80,000
District Attorney, Kohat		12,545,800	13,220,000

NC21015 (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			
LK4015 Session Courts (District & Session Judges) Lakki Marwat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,830,800</u>	<u>40,079,000</u>
A011 TOTAL PAY	55	<u>16,862,300</u>	<u>18,817,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	<u>8,735,000</u>	<u>10,485,000</u>
A01101 Total Basic Pay Of Officer	16	<u>8,735,000</u>	<u>10,485,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	39	<u>8,127,300</u>	<u>8,332,000</u>
A01151 Total Basic Pay Other Staff	39	<u>8,127,300</u>	<u>8,332,000</u>
A012 TOTAL ALLOWANCES		<u>20,968,500</u>	<u>21,262,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>19,930,500</u>	<u>20,493,000</u>
A01201 Senior Post Allowance		98,000	65,000
A01202 House Rent Allowance		1,625,200	1,223,000
A01203 Conveyance Allowance		1,696,400	1,678,000
A01207 Washing Allowance		16,000	16,000
A01208 Dress Allowance		16,000	16,000
A0120D Integrated Allowance		38,000	33,000
A0120K Special Judicial Allowance		4,907,000	5,650,000
A01217 Medical Allowance		1,158,500	1,106,000
A0121T Adhoc Relief Allowance 2013		260,000	404,000
A01224 Entertainment Allowance		50,000	30,000
A01226 Computer Allowance		95,000	91,000
A0122C Adhoc Relief Allowance - 2015		360,000	274,000
A0122M Adhoc Relief Allowance 2016		1,585,400	1,481,000
A0122Y Ad-hoc Relief Allowance 2017		1,686,000	1,882,000
A0123G Ad-hoc Relief Allowance-2018		1,688,000	1,882,000
A01241 Utility allowance for electricity		1,854,000	1,806,000
A01248 Judicial Allowance		2,787,000	2,753,000
A01270 Other		<u>10,000</u>	<u>103,000</u>

NC21015 (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			
LK4015 Session Courts (District & Session Judges) Lakki Marwat			
001 Others		10,000	103,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,038,000</u>	<u>769,000</u>
A01271 Overtime Allowance		150,000	150,000
A01274 Medical Charges		<u>500,000</u>	<u>231,000</u>
001 Medical Charges		500,000	231,000
A01278 Leave Salary		<u>300,000</u>	<u>300,000</u>
001 Leave Salary		300,000	300,000
A01284 Firewood Allowance		24,000	24,000
A012AE Integrated allowance		64,000	64,000
A03 TOTAL OPERATING EXPENSES		<u>5,317,000</u>	<u>7,409,000</u>
A032 TOTAL COMMUNICATIONS		<u>1,187,000</u>	<u>850,000</u>
A03201 Postage and Telegraph		50,000	50,000
A03202 Telephone and Trunk Call		1,137,000	800,000
A033 TOTAL UTILITIES		<u>1,400,000</u>	<u>2,650,000</u>
A03303 Electricity		<u>1,250,000</u>	<u>2,500,000</u>
001 Electricity		1,250,000	2,500,000
A03304 Hot and Cold Weather Charges		150,000	150,000
A036 TOTAL MOTOR VEHICLES		<u>30,000</u>	<u>30,000</u>
A03670 Others		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,710,000</u>	<u>2,358,000</u>
A03801 Training - domestic		200,000	200,000
A03805 Travelling Allowance		<u>580,000</u>	<u>550,000</u>

NC21015 (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			
LK4015 Session Courts (District & Session Judges) Lakki Marwat			
001 Travelling Allowance		580,000	550,000
A03806 Transportation of Goods		<u>168,000</u>	<u>168,000</u>
001 Transportation of Goods		168,000	168,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>1,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	1,300,000
A03808 Conveyance Charges		<u>62,000</u>	<u>40,000</u>
001 Conveyance Charges		62,000	40,000
A03821 Training - domestic		100,000	100,000
A039 TOTAL GENERAL		<u>990,000</u>	<u>1,521,000</u>
A03901 Stationery		<u>250,000</u>	<u>300,000</u>
001 Stationery		250,000	300,000
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	300,000
A03906 Uniforms and Protective Clothing		100,000	250,000
A03907 Advertising & Publicity		<u>80,000</u>	<u>87,000</u>
001 Advertising and Publicity		80,000	87,000
A03919 Payments to Other for Service Rendered		<u>160,000</u>	<u>160,000</u>
001 Payments to Others for Service Rendered		160,000	160,000
A03970 Others		<u>100,000</u>	<u>224,000</u>
001 Others		100,000	224,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>

NC21015 (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			
LK4015 Session Courts (District & Session Judges) Lakki Marwat			
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>1,450,000</u>	<u>2,100,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>800,000</u>	<u>900,000</u>
A09201 Hardware		<u>100,000</u>	<u>200,000</u>
001 Hardware		100,000	200,000
A09202 Software		<u>100,000</u>	<u>100,000</u>
001 Software		100,000	100,000
A09203 I.T. Equipment		600,000	600,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>50,000</u>	<u>200,000</u>
A09501 Transport		<u>50,000</u>	<u>200,000</u>
001 Transport		50,000	200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>500,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>500,000</u>
001 Plant and Machinery		100,000	500,000

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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			
LK4015 Session Courts (District & Session Judges) Lakki Marwat			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>500,000</u>
A09701 Furniture and fixtures		<u>500,000</u>	<u>500,000</u>
001 Furniture & Fixture		500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,436,000</u>	<u>2,824,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>324,000</u>
A13001 Transport		<u>100,000</u>	<u>324,000</u>
001 Transport		100,000	324,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>200,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>200,000</u>
001 Machinery and Equipment		100,000	200,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		50,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>2,000,000</u>	<u>2,000,000</u>
A13301 Office Buildings		<u>1,500,000</u>	<u>1,500,000</u>
001 Office Buildings		1,500,000	1,500,000
A13302 Residential Buildings		<u>500,000</u>	<u>500,000</u>
001 Residential Buildings		500,000	500,000
A137 TOTAL COMPUTER EQUIPMENT		<u>186,000</u>	<u>200,000</u>
A13701 Hardware		86,000	100,000
A13702 Software		40,000	40,000

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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
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Rs

Rs

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

**LK4015 Session Courts (District & Session
Judges) Lakki Marwat**

A13703 I.T. Equipment

60,000

60,000

**Session Courts (District & Session
Judges) Lakki Marwat**

48,033,800

53,412,000

**NC21015 (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			
LK4016 Civil Courts (Civil Judges) Lakki Marwat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,390,000</u>	<u>46,895,000</u>
A011 TOTAL PAY	82	<u>23,921,000</u>	<u>20,362,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	<u>7,694,000</u>	<u>8,432,000</u>
A01101 Total Basic Pay Of Officer	<u>12</u>	<u>7,694,000</u>	<u>8,432,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	70	<u>16,227,000</u>	<u>11,930,000</u>
A01151 Total Basic Pay Other Staff	<u>70</u>	<u>16,227,000</u>	<u>11,930,000</u>
A012 TOTAL ALLOWANCES		<u>23,469,000</u>	<u>26,533,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>21,959,000</u>	<u>25,782,000</u>
A01202 House Rent Allowance		1,813,000	1,512,000
A01203 Conveyance Allowance		2,619,500	2,461,000
A01207 Washing Allowance		29,000	8,000
A01208 Dress Allowance		29,000	8,000
A0120D Integrated Allowance		54,000	76,000
A0120K Special Judicial Allowance		1,819,000	7,437,000
A01217 Medical Allowance		1,534,000	1,392,000
A0121T Adhoc Relief Allowance 2013		571,500	447,000
A01224 Entertainment Allowance		6,000	9,000
A01226 Computer Allowance		113,000	109,000
A0122C Adhoc Relief Allowance - 2015		369,200	301,000
A0122M Adhoc Relief Allowance 2016		1,490,800	1,616,000
A0122Y Ad-hoc Relief Allowance 2017		2,392,000	2,028,000
A0123G Ad-hoc Relief Allowance-2018		2,395,000	2,027,000
A01241 Utility allowance for electricity		2,537,000	2,398,000
A01248 Judicial Allowance		4,187,000	3,953,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,510,000</u>	<u>751,000</u>

NC21015 (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			
LK4016 Civil Courts (Civil Judges) Lakki Marwat			
A01274 Medical Charges		<u>1,100,000</u>	<u>341,000</u>
001 Medical Charges		1,100,000	341,000
A01278 Leave Salary		<u>410,000</u>	<u>410,000</u>
001 Leave Salary		410,000	410,000
A03 TOTAL OPERATING EXPENSES		<u>2,745,000</u>	<u>3,761,000</u>
A032 TOTAL COMMUNICATIONS		<u>255,000</u>	<u>255,000</u>
A03201 Postage and Telegraph		55,000	55,000
A03202 Telephone and Trunk Call		200,000	200,000
A033 TOTAL UTILITIES		<u>840,000</u>	<u>925,000</u>
A03303 Electricity		<u>800,000</u>	<u>885,000</u>
001 Electricity		800,000	885,000
A03304 Hot and Cold Weather Charges		40,000	40,000
A036 TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>50,000</u>
A03603 Registration		50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>940,000</u>	<u>1,404,000</u>
A03805 Travelling Allowance		<u>600,000</u>	<u>800,000</u>
001 Travelling Allowance		600,000	800,000
A03806 Transportation of Goods		<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods		40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>414,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	414,000
A03808 Conveyance Charges		<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges		50,000	50,000

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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			
LK4016 Civil Courts (Civil Judges) Lakki Marwat			
A03821 Training - domestic		100,000	100,000
A039 TOTAL GENERAL		<u>660,000</u>	<u>1,127,000</u>
A03901 Stationery		<u>200,000</u>	<u>367,000</u>
001 Stationery		200,000	367,000
A03902 Printing and Publication		<u>100,000</u>	<u>187,000</u>
001 Printing and publication		100,000	187,000
A03905 Newspapers Periodicals and Books		80,000	80,000
A03906 Uniforms and Protective Clothing		70,000	197,000
A03907 Advertising & Publicity		<u>90,000</u>	<u>90,000</u>
001 Advertising and Publicity		90,000	90,000
A03919 Payments to Other for Service Rendered		<u>50,000</u>	<u>83,000</u>
001 Payments to Others for Service Rendered		50,000	83,000
A03970 Others		<u>70,000</u>	<u>123,000</u>
001 Others		70,000	123,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	<u>400,000</u>
A041 TOTAL PENSION		<u>400,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R		400,000	400,000
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

NC21015 (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			
LK4016 Civil Courts (Civil Judges) Lakki Marwat			
A06 TOTAL TRANSFERS		<u>80,000</u>	<u>73,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>80,000</u>	<u>73,000</u>
A06301 Entertainments & Gifts		80,000	73,000
A09 TOTAL PHYSICAL ASSETS		<u>570,000</u>	<u>844,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>310,000</u>	<u>297,000</u>
A09201 Hardware		<u>150,000</u>	<u>150,000</u>
001 Hardware		150,000	150,000
A09202 Software		<u>60,000</u>	<u>80,000</u>
001 Software		60,000	80,000
A09203 I.T. Equipment		100,000	67,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>50,000</u>	<u>17,000</u>
A09501 Transport		<u>50,000</u>	<u>17,000</u>
001 Transport		50,000	17,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>60,000</u>	<u>380,000</u>
A09601 Plant and Machinery		<u>60,000</u>	<u>380,000</u>
001 Plant and Machinery		60,000	380,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>150,000</u>
A09701 Furniture and fixtures		<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture		150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,134,000</u>	<u>1,655,000</u>

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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			
LK4016 Civil Courts (Civil Judges) Lakki Marwat			
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>117,000</u>
A13001 Transport		<u>100,000</u>	<u>117,000</u>
001 Transport		100,000	117,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>59,000</u>	<u>180,000</u>
A13101 Machinery and Equipment		<u>59,000</u>	<u>180,000</u>
001 Machinery and Equipment		59,000	180,000
A132 TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>325,000</u>
A13201 Furniture and Fixture		75,000	325,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>700,000</u>	<u>800,000</u>
A13301 Office Buildings		<u>400,000</u>	<u>500,000</u>
001 Office Buildings		400,000	500,000
A13302 Residential Buildings		<u>300,000</u>	<u>300,000</u>
001 Residential Buildings		300,000	
A137 TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>233,000</u>
A13701 Hardware		120,000	160,000
A13702 Software		50,000	43,000
A13703 I.T. Equipment		30,000	30,000
Civil Courts (Civil Judges) Lakki Marwat		52,919,000	54,228,000

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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			
LK4019 Process Serving Establishment for Subordinate Judges Courts, Lakki.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,374,000</u>	<u>8,904,000</u>
A011 TOTAL PAY	18	<u>5,388,000</u>	<u>4,636,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>527,000</u>	<u>444,000</u>
A01101 Total Basic Pay Of Officer	1	<u>527,000</u>	<u>444,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	17	<u>4,861,000</u>	<u>4,192,000</u>
A01151 Total Basic Pay Other Staff	17	<u>4,861,000</u>	<u>4,192,000</u>
A012 TOTAL ALLOWANCES		<u>5,986,000</u>	<u>4,268,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,661,000</u>	<u>3,943,000</u>
A01202 House Rent Allowance		561,000	378,000
A01203 Conveyance Allowance		765,000	525,000
A01217 Medical Allowance		527,000	344,000
A0121T Adhoc Relief Allowance 2013		166,000	98,000
A0122C Adhoc Relief Allowance - 2015		112,000	68,000
A0122M Adhoc Relief Allowance 2016		595,000	367,000
A0122Y Ad-hoc Relief Allowance 2017		539,000	459,000
A0123G Ad-hoc Relief Allowance-2018		540,000	459,000
A01241 Utility allowance for electricity		781,000	518,000
A01248 Judicial Allowance		1,075,000	727,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>325,000</u>	<u>325,000</u>
A01274 Medical Charges		<u>220,000</u>	<u>220,000</u>
001 Medical Charges		220,000	220,000
A01278 Leave Salary		<u>105,000</u>	<u>105,000</u>
001 Leave Salary		105,000	105,000

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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			
LK4019 Process Serving Establishment for Subordinate Judges Courts, Lakki.			
A03 TOTAL OPERATING EXPENSES		<u>280,000</u>	<u>644,000</u>
A033 TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>
A03304 Hot and Cold Weather Charges		100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>52,000</u>
A03603 Registration			52,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>392,000</u>
A03805 Travelling Allowance		<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance		80,000	80,000
A03806 Transportation of Goods			<u>312,000</u>
001 Transportation of Goods			312,000
A039 TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>
A03906 Uniforms and Protective Clothing		100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	<u>200,000</u>
A041 TOTAL PENSION		<u>200,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R		200,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>

NC21015 (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			
LK4019 Process Serving Establishment for Subordinate Judges Courts, Lakki.			
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>
A130 TOTAL TRANSPORT			<u>78,000</u>
A13001 Transport			<u>78,000</u>
001 Transport			78,000
Process Serving Establishment for Subordinate Judges Courts, Lakki.		12,454,000	10,426,000

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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			
LK4160 District Attorney, Lakki Marwat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,341,800</u>	<u>6,825,000</u>
A011 TOTAL PAY	13	<u>3,709,500</u>	<u>3,891,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>1,906,000</u>	<u>2,379,000</u>
A01101 Total Basic Pay Of Officer	3	<u>1,906,000</u>	<u>2,379,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	10	<u>1,803,500</u>	<u>1,512,000</u>
A01151 Total Basic Pay Other Staff	10	<u>1,803,500</u>	<u>1,512,000</u>
A012 TOTAL ALLOWANCES		<u>2,632,300</u>	<u>2,934,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,198,300</u>	<u>2,934,000</u>
A01202 House Rent Allowance		387,500	435,500
A01203 Conveyance Allowance		41,500	499,000
A01207 Washing Allowance		6,800	5,500
A01208 Dress Allowance		5,000	6,000
A0120D Integrated Allowance		11,000	11,000
A01217 Medical Allowance		244,000	263,000
A0121T Adhoc Relief Allowance 2013		73,000	84,000
A01226 Computer Allowance		13,000	12,000
A0122C Adhoc Relief Allowance - 2015		51,000	60,000
A0122M Adhoc Relief Allowance 2016		263,000	312,000
A0122Y Ad-hoc Relief Allowance 2017		371,500	403,000
A01239 Special allowance		<u>360,000</u>	<u>440,000</u>
001 Special Allowance		360,000	440,000
A0123G Ad-hoc Relief Allowance-2018		371,000	403,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>434,000</u>	
A01271 Overtime Allowance		24,000	
A01274 Medical Charges		<u>110,000</u>	

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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			
LK4160 District Attorney, Lakki Marwat			
001 Medical Charges		110,000	
A01278 Leave Salary		<u>300,000</u>	
001 Leave Salary		300,000	
A03 TOTAL OPERATING EXPENSES		<u>1,080,000</u>	<u>1,130,000</u>
A032 TOTAL COMMUNICATIONS		<u>90,000</u>	<u>60,000</u>
A03201 Postage and Telegraph		30,000	
A03202 Telephone and Trunk Call		60,000	60,000
A033 TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>
A03303 Electricity		<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>270,000</u>	<u>420,000</u>
A03805 Travelling Allowance		<u>170,000</u>	<u>320,000</u>
001 Travelling Allowance		170,000	320,000
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
A03821 Training - domestic		100,000	
A039 TOTAL GENERAL		<u>520,000</u>	<u>450,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>100,000</u>	<u>50,000</u>
001 Printing and publication		100,000	50,000
A03905 Newspapers Periodicals and Books		150,000	150,000
A03917 Law Charges		20,000	
A03970 Others		<u>100,000</u>	<u>100,000</u>

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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			
LK4160 District Attorney, Lakki Marwat			
001 Others		100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	300,000
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
A09 TOTAL PHYSICAL ASSETS		<u>185,000</u>	<u>290,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>90,000</u>
A09201 Hardware		<u>150,000</u>	<u>50,000</u>
001 Hardware		150,000	50,000
A09202 Software			<u>40,000</u>
001 Software			40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>35,000</u>	<u>200,000</u>
A09701 Furniture and fixtures		<u>35,000</u>	<u>200,000</u>
001 Furniture & Fixture		35,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>130,000</u>

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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			
LK4160 District Attorney, Lakki Marwat			
A130 TOTAL TRANSPORT			<u>30,000</u>
A13001 Transport			<u>30,000</u>
001 Transport			30,000
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>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
District Attorney, Lakki Marwat		8,606,800	9,275,000

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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			
MA4017 Session Courts (District & Session Judges) Mansehra			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>68,129,000</u>	<u>79,709,000</u>
A011 TOTAL PAY	108	<u>35,222,600</u>	<u>38,183,000</u>
A011-1 TOTAL PAY OF OFFICERS	31	<u>22,057,000</u>	<u>21,724,000</u>
A01101 Total Basic Pay Of Officer	31	<u>22,057,000</u>	<u>21,724,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	77	<u>13,165,600</u>	<u>16,459,000</u>
A01151 Total Basic Pay Other Staff	77	<u>13,165,600</u>	<u>16,459,000</u>
A012 TOTAL ALLOWANCES		<u>32,906,400</u>	<u>41,526,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>32,207,400</u>	<u>40,390,000</u>
A01201 Senior Post Allowance		146,000	108,000
A01202 House Rent Allowance		2,934,300	2,465,000
A01203 Conveyance Allowance		3,166,600	3,567,000
A01207 Washing Allowance		23,000	25,000
A01208 Dress Allowance		22,000	25,000
A0120D Integrated Allowance		71,000	82,000
A0120K Special Judicial Allowance		4,760,000	10,571,000
A01217 Medical Allowance		1,305,000	2,269,000
A0121T Adhoc Relief Allowance 2013		1,300,000	794,000
A01224 Entertainment Allowance		72,000	52,000
A01226 Computer Allowance		113,000	127,000
A0122C Adhoc Relief Allowance - 2015		2,504,000	540,000
A0122M Adhoc Relief Allowance 2016		1,097,800	3,008,000
A0122N Special Conveyance Allowance to Disabled Employees		10,000	24,000
A0122Y Ad-hoc Relief Allowance 2017		3,521,700	3,810,000
A0123G Ad-hoc Relief Allowance-2018		3,523,000	3,795,000
A01241 Utility allowance for electricity		4,182,000	3,662,000

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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			
MA4017 Session Courts (District & Session Judges) Mansehra			
A01248 Judicial Allowance		3,456,000	5,466,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>699,000</u>	<u>1,136,000</u>
A01274 Medical Charges		<u>99,000</u>	<u>350,000</u>
001 Medical Charges		99,000	350,000
A01278 Leave Salary		<u>600,000</u>	<u>786,000</u>
001 Leave Salary		600,000	786,000
A03 TOTAL OPERATING EXPENSES		<u>5,645,000</u>	<u>6,849,000</u>
A032 TOTAL COMMUNICATIONS		<u>350,000</u>	<u>453,000</u>
A03201 Postage and Telegraph		100,000	100,000
A03202 Telephone and Trunk Call		250,000	353,000
A033 TOTAL UTILITIES		<u>2,300,000</u>	<u>2,799,000</u>
A03301 Gas		800,000	800,000
A03303 Electricity		<u>1,300,000</u>	<u>1,799,000</u>
001 Electricity		1,300,000	1,799,000
A03304 Hot and Cold Weather Charges		200,000	200,000
A036 TOTAL MOTOR VEHICLES		<u>40,000</u>	<u>40,000</u>
A03670 Others		<u>40,000</u>	<u>40,000</u>
001 Others		40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,635,000</u>	<u>1,997,000</u>
A03805 Travelling Allowance		<u>600,000</u>	<u>690,000</u>
001 Travelling Allowance		600,000	690,000
A03806 Transportation of Goods		<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods		20,000	20,000

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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			
MA4017 Session Courts (District & Session Judges) Mansehra			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>767,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	767,000
A03808 Conveyance Charges		<u>15,000</u>	<u>20,000</u>
001 Conveyance Charges		15,000	20,000
A03821 Training - domestic		500,000	500,000
A039 TOTAL GENERAL		<u>1,320,000</u>	<u>1,560,000</u>
A03901 Stationery		<u>300,000</u>	<u>317,000</u>
001 Stationery		300,000	317,000
A03902 Printing and Publication		<u>400,000</u>	<u>400,000</u>
001 Printing and publication		400,000	400,000
A03905 Newspapers Periodicals and Books		200,000	229,000
A03906 Uniforms and Protective Clothing		200,000	217,000
A03907 Advertising & Publicity		<u>70,000</u>	<u>120,000</u>
001 Advertising and Publicity		70,000	120,000
A03919 Payments to Other for Service Rendered		<u>15,000</u>	<u>32,000</u>
001 Payments to Others for Service Rendered		15,000	32,000
A03970 Others		<u>135,000</u>	<u>245,000</u>
001 Others		135,000	245,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>900,000</u>

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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			
MA4017 Session Courts (District & Session Judges) Mansehra			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	900,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>220,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>220,000</u>
A06301 Entertainments & Gifts		200,000	220,000
A09 TOTAL PHYSICAL ASSETS		<u>520,000</u>	<u>1,716,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>310,000</u>	<u>740,000</u>
A09201 Hardware		<u>160,000</u>	<u>160,000</u>
001 Hardware		160,000	160,000
A09202 Software		<u>50,000</u>	<u>50,000</u>
001 Software		50,000	50,000
A09203 I.T. Equipment		100,000	530,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>10,000</u>	<u>10,000</u>
A09501 Transport		<u>10,000</u>	<u>10,000</u>
001 Transport		10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>483,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>483,000</u>
001 Plant and Machinery		100,000	483,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>483,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>483,000</u>

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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			
MA4017 Session Courts (District & Session Judges) Mansehra			
001 Furniture & Fixture		100,000	483,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,375,000</u>	<u>1,976,000</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>417,000</u>
A13001 Transport		<u>300,000</u>	<u>417,000</u>
001 Transport		300,000	417,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>250,000</u>
A13101 Machinery and Equipment		<u>150,000</u>	<u>250,000</u>
001 Machinery and Equipment		150,000	250,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>233,000</u>
A13201 Furniture and Fixture		100,000	233,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>650,000</u>	<u>817,000</u>
A13301 Office Buildings		<u>500,000</u>	<u>667,000</u>
001 Office Buildings		500,000	667,000
A13302 Residential Buildings		<u>150,000</u>	<u>150,000</u>
001 Residential Buildings		150,000	
A137 TOTAL COMPUTER EQUIPMENT		<u>175,000</u>	<u>259,000</u>
A13701 Hardware		75,000	159,000
A13702 Software		60,000	60,000
A13703 I.T. Equipment		40,000	40,000

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

MA4017	Session Courts (District & Session Judges) Mansehra		
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		Rs	Rs
Session Courts (District & Session Judges) Mansehra		76,969,000	91,870,000

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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			
MA4020 Civil Courts (Civil Judges) Mansehra			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>81,312,000</u>	<u>90,864,000</u>
A011 TOTAL PAY	138	<u>43,770,000</u>	<u>41,884,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	<u>13,903,000</u>	<u>16,450,000</u>
A01101 Total Basic Pay Of Officer	32	<u>13,903,000</u>	<u>16,450,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	106	<u>29,867,000</u>	<u>25,434,000</u>
A01151 Total Basic Pay Other Staff	106	<u>29,867,000</u>	<u>25,434,000</u>
A012 TOTAL ALLOWANCES		<u>37,542,000</u>	<u>48,980,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>37,053,000</u>	<u>48,488,000</u>
A01202 House Rent Allowance		2,834,000	3,067,000
A01203 Conveyance Allowance		4,049,500	4,546,000
A01207 Washing Allowance		35,000	24,000
A01208 Dress Allowance		33,000	22,000
A0120D Integrated Allowance		106,000	76,000
A0120K Special Judicial Allowance		3,600,000	13,186,000
A01217 Medical Allowance		2,381,000	2,526,000
A0121T Adhoc Relief Allowance 2013		909,500	847,000
A01224 Entertainment Allowance		378,000	8,000
A01226 Computer Allowance		152,000	236,000
A0122C Adhoc Relief Allowance - 2015		617,200	575,000
A0122M Adhoc Relief Allowance 2016		1,134,800	3,316,000
A0122Y Ad-hoc Relief Allowance 2017		4,377,000	4,207,000
A01233 Unattractive Area Allowance		<u>30,000</u>	<u>30,000</u>
001 Unattractive Area Allowance		30,000	30,000
A0123G Ad-hoc Relief Allowance-2018		4,378,000	4,200,000
A01241 Utility allowance for electricity		4,060,000	4,346,000
A01248 Judicial Allowance		7,978,000	7,276,000

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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			
MA4020 Civil Courts (Civil Judges) Mansehra			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>489,000</u>	<u>492,000</u>
A01274 Medical Charges		<u>127,000</u>	<u>150,000</u>
001 Medical Charges		127,000	150,000
A01278 Leave Salary		<u>362,000</u>	<u>342,000</u>
001 Leave Salary		362,000	342,000
A03 TOTAL OPERATING EXPENSES		<u>3,521,000</u>	<u>4,891,000</u>
A032 TOTAL COMMUNICATIONS		<u>200,000</u>	<u>200,000</u>
A03201 Postage and Telegraph		100,000	100,000
A03202 Telephone and Trunk Call		100,000	100,000
A033 TOTAL UTILITIES		<u>841,000</u>	<u>1,231,000</u>
A03301 Gas		240,000	410,000
A03302 Water		1,000	1,000
A03303 Electricity		<u>350,000</u>	<u>570,000</u>
001 Electricity		350,000	570,000
A03304 Hot and Cold Weather Charges		250,000	250,000
A036 TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>350,000</u>
A03603 Registration		50,000	340,000
A03670 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,140,000</u>	<u>1,830,000</u>
A03801 Training - domestic		10,000	10,000
A03805 Travelling Allowance		<u>580,000</u>	<u>750,000</u>
001 Travelling Allowance		580,000	750,000
A03806 Transportation of Goods			<u>10,000</u>
001 Transportation of Goods			10,000

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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			
MA4020 Civil Courts (Civil Judges) Mansehra			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>610,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	610,000
A03808 Conveyance Charges		<u>200,000</u>	<u>200,000</u>
001 Conveyance Charges		200,000	200,000
A03821 Training - domestic		250,000	250,000
A039 TOTAL GENERAL		<u>1,280,000</u>	<u>1,280,000</u>
A03901 Stationery		<u>290,000</u>	<u>290,000</u>
001 Stationery		290,000	290,000
A03902 Printing and Publication		<u>250,000</u>	<u>250,000</u>
001 Printing and publication		250,000	250,000
A03905 Newspapers Periodicals and Books		115,000	115,000
A03906 Uniforms and Protective Clothing		130,000	130,000
A03907 Advertising & Publicity		<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity		150,000	150,000
A03970 Others		<u>345,000</u>	<u>345,000</u>
001 Others		345,000	345,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>1,776,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>1,776,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	1,776,000
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

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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			
MA4020 Civil Courts (Civil Judges) Mansehra			
A09 TOTAL PHYSICAL ASSETS		<u>580,000</u>	<u>1,250,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>380,000</u>	<u>450,000</u>
A09201 Hardware		<u>230,000</u>	<u>300,000</u>
001 Hardware		230,000	300,000
A09202 Software		<u>50,000</u>	<u>50,000</u>
001 Software		50,000	50,000
A09203 I.T. Equipment		100,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>400,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>400,000</u>
001 Plant and Machinery		100,000	400,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>400,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>400,000</u>
001 Furniture & Fixture		100,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,517,000</u>	<u>1,925,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>210,000</u>
A13001 Transport		<u>100,000</u>	<u>210,000</u>
001 Transport		100,000	210,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>124,000</u>	<u>224,000</u>
A13101 Machinery and Equipment		<u>124,000</u>	<u>224,000</u>
001 Machinery and Equipment		124,000	224,000

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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			
MA4020 Civil Courts (Civil Judges) Mansehra			
A132 TOTAL FURNITURE AND FIXTURE		<u>102,000</u>	<u>170,000</u>
A13201 Furniture and Fixture		102,000	170,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>870,000</u>	<u>1,000,000</u>
A13301 Office Buildings		<u>500,000</u>	<u>500,000</u>
001 Office Buildings		500,000	500,000
A13302 Residential Buildings		<u>370,000</u>	<u>500,000</u>
001 Residential Buildings		370,000	
A137 TOTAL COMPUTER EQUIPMENT		<u>321,000</u>	<u>321,000</u>
A13701 Hardware		121,000	121,000
A13702 Software		100,000	100,000
A13703 I.T. Equipment		100,000	100,000
Civil Courts (Civil Judges) Mansehra		87,830,000	101,306,000

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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			
MA4021 Process Serving Establishment for Subordinate Judges Courts Mansehra			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,960,000</u>	<u>20,133,000</u>
A011 TOTAL PAY	52	<u>7,567,000</u>	<u>10,601,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>379,000</u>	<u>439,000</u>
A01101 Total Basic Pay Of Officer	1	<u>379,000</u>	<u>439,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	51	<u>7,188,000</u>	<u>10,162,000</u>
A01151 Total Basic Pay Other Staff	51	<u>7,188,000</u>	<u>10,162,000</u>
A012 TOTAL ALLOWANCES		<u>10,393,000</u>	<u>9,532,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>9,840,000</u>	<u>9,383,000</u>
A01202 House Rent Allowance		1,281,000	919,000
A01203 Conveyance Allowance		1,200,000	1,224,000
A01217 Medical Allowance		960,000	875,000
A0121T Adhoc Relief Allowance 2013		432,000	214,000
A0122C Adhoc Relief Allowance - 2015		360,000	149,000
A0122M Adhoc Relief Allowance 2016		950,000	848,000
A0122N Special Conveyance Allowance to Disbalded Employees		1,000	12,000
A0122S Utility Allowance		1,000	1,000
A0122Y Ad-hoc Relief Allowance 2017		757,000	1,060,000
A0123G Ad-hoc Relief Allowance-2018		756,000	1,060,000
A01241 Utility allowance for electricity		1,330,000	1,279,000
A01248 Judicial Allowance		1,812,000	1,742,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>553,000</u>	<u>149,000</u>
A01274 Medical Charges		<u>143,000</u>	<u>143,000</u>

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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			
MA4021 Process Serving Establishment for Subordinate Judges Courts Mansehra			
001 Medical Charges		143,000	143,000
A01278 Leave Salary		<u>410,000</u>	<u>6,000</u>
001 Leave Salary		410,000	6,000
A03 TOTAL OPERATING EXPENSES		<u>470,000</u>	<u>1,702,000</u>
A032 TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph		50,000	50,000
A033 TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>
A03304 Hot and Cold Weather Charges		20,000	20,000
A036 TOTAL MOTOR VEHICLES			<u>176,000</u>
A03603 Registration			176,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>1,356,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance		300,000	300,000
A03806 Transportation of Goods			<u>1,056,000</u>
001 Transportation of Goods			1,056,000
A039 TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>
A03906 Uniforms and Protective Clothing		100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>250,000</u>	<u>1,250,000</u>

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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			
MA4021 Process Serving Establishment for Subordinate Judges Courts Mansehra			
A041 TOTAL PENSION		<u>250,000</u>	<u>1,250,000</u>
A04114 Superannuation Encashment of L.P.R		250,000	1,250,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>264,000</u>
A130 TOTAL TRANSPORT			<u>264,000</u>
A13001 Transport			<u>264,000</u>
001 Transport			264,000
Process Serving Establishment for Subordinate Judges Courts Mansehra		19,280,000	23,949,000

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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			
MA4001 District Attorney, Mansehra			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,885,800</u>	<u>9,089,000</u>
A011 TOTAL PAY	20	<u>4,204,500</u>	<u>5,400,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>1,854,000</u>	<u>3,296,000</u>
A01101 Total Basic Pay Of Officer	5	<u>1,854,000</u>	<u>3,296,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	15	<u>2,350,500</u>	<u>2,104,000</u>
A01151 Total Basic Pay Other Staff	15	<u>2,350,500</u>	<u>2,104,000</u>
A012 TOTAL ALLOWANCES		<u>3,681,300</u>	<u>3,689,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,392,300</u>	<u>3,679,000</u>
A01202 House Rent Allowance		537,500	489,000
A01203 Conveyance Allowance		641,500	569,000
A01207 Washing Allowance		3,800	3,000
A01208 Dress Allowance		2,000	3,000
A0120D Integrated Allowance		27,000	20,000
A01217 Medical Allowance		393,000	333,000
A0121T Adhoc Relief Allowance 2013		450,000	110,000
A01224 Entertainment Allowance		7,000	6,000
A01226 Computer Allowance		19,000	29,000
A0122C Adhoc Relief Allowance - 2015		78,000	77,000
A0122M Adhoc Relief Allowance 2016		392,000	355,000
A0122Y Ad-hoc Relief Allowance 2017		420,500	545,000
A01239 Special allowance			<u>595,000</u>
001 Special Allowance			595,000
A0123G Ad-hoc Relief Allowance-2018		421,000	545,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>289,000</u>	<u>10,000</u>
A01271 Overtime Allowance		24,000	

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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			
MA4001 District Attorney, Mansehra			
A01274 Medical Charges		<u>55,000</u>	<u>5,000</u>
001 Medical Charges		55,000	5,000
A01278 Leave Salary		<u>210,000</u>	<u>5,000</u>
001 Leave Salary		210,000	5,000
A03 TOTAL OPERATING EXPENSES		<u>712,000</u>	<u>760,000</u>
A032 TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		50,000	50,000
A033 TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>
A03304 Hot and Cold Weather Charges		150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>250,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance		150,000	150,000
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
A039 TOTAL GENERAL		<u>352,000</u>	<u>300,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03905 Newspapers Periodicals and Books		100,000	100,000
A03917 Law Charges		2,000	
A03970 Others		<u>150,000</u>	<u>100,000</u>
001 Others		150,000	100,000

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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			
MA4001 District Attorney, Mansehra			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>50,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>50,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>50,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>50,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>50,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	50,000
A09 TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>150,000</u>
A09601 Plant and Machinery		<u>10,000</u>	<u>150,000</u>
001 Plant and Machinery		10,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>
001 Furniture & Fixture			100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000

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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			
MA4001 District Attorney, Mansehra			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>50,000</u>
001 Machinery and Equipment		15,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		15,000	20,000
District Attorney, Mansehra		9,537,800	10,319,000

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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			
MD4014 Session Courts (District & Session Judges) Malakand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,820,300</u>	<u>38,638,000</u>
A011 TOTAL PAY	56	<u>16,941,200</u>	<u>17,635,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	<u>7,720,000</u>	<u>9,096,000</u>
A01101 Total Basic Pay Of Officer	16	<u>7,720,000</u>	<u>9,096,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	40	<u>9,221,200</u>	<u>8,539,000</u>
A01151 Total Basic Pay Other Staff	40	<u>9,208,200</u>	<u>8,526,000</u>
A01152 Personal pay		13,000	13,000
A012 TOTAL ALLOWANCES		<u>22,879,100</u>	<u>21,003,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>21,713,100</u>	<u>19,837,000</u>
A01201 Senior Post Allowance		59,000	47,000
A01202 House Rent Allowance		2,512,400	1,175,000
A01203 Conveyance Allowance		2,045,800	1,823,000
A01207 Washing Allowance		18,000	24,000
A01208 Dress Allowance		16,000	18,000
A0120D Integrated Allowance		48,000	38,000
A0120K Special Judicial Allowance		3,644,000	4,477,000
A01217 Medical Allowance		1,172,000	1,092,000
A0121T Adhoc Relief Allowance 2013		450,000	353,000
A01224 Entertainment Allowance		25,000	23,000
A01226 Computer Allowance		57,000	266,000
A0122C Adhoc Relief Allowance - 2015		1,587,000	239,000
A0122M Adhoc Releif Allowance 2016		1,443,300	1,386,000
A0122Y Ad-hoc Relief Allowance 2017		1,692,600	1,762,000
A01233 Unattractive Area Allowance		<u>956,000</u>	<u>771,000</u>
001 Unattractive Area Allowance		956,000	771,000

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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			
MD4014 Session Courts (District & Session Judges) Malakand			
A0123G Ad-hoc Relief Allowance-2018		1,693,000	1,749,000
A01241 Utility allowance for electricity		1,731,000	1,850,000
A01248 Judicial Allowance		2,563,000	2,744,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,166,000</u>	<u>1,166,000</u>
A01274 Medical Charges		<u>110,000</u>	<u>110,000</u>
001 Medical Charges		110,000	110,000
A01278 Leave Salary		<u>956,000</u>	<u>956,000</u>
001 Leave Salary		956,000	956,000
A01284 Firewood Allowance		100,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>5,242,000</u>	<u>5,544,000</u>
A032 TOTAL COMMUNICATIONS		<u>250,000</u>	<u>372,000</u>
A03201 Postage and Telegraph		70,000	70,000
A03202 Telephone and Trunk Call		180,000	302,000
A033 TOTAL UTILITIES		<u>1,860,000</u>	<u>1,920,000</u>
A03301 Gas		370,000	370,000
A03303 Electricity		<u>790,000</u>	<u>850,000</u>
001 Electricity		790,000	850,000
A03304 Hot and Cold Weather Charges		700,000	700,000
A036 TOTAL MOTOR VEHICLES		<u>30,000</u>	<u>30,000</u>
A03670 Others		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,173,000</u>	<u>2,088,000</u>
A03805 Travelling Allowance		<u>850,000</u>	<u>850,000</u>

NC21015 (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			
MD4014 Session Courts (District & Session Judges) Malakand			
001 Travelling Allowance		850,000	850,000
A03806 Transportation of Goods		<u>24,000</u>	<u>24,000</u>
001 Transportation of Goods		24,000	24,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>985,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		985,000	900,000
A03808 Conveyance Charges		<u>14,000</u>	<u>14,000</u>
001 Conveyance Charges		14,000	14,000
A03821 Training - domestic		300,000	300,000
A039 TOTAL GENERAL		<u>929,000</u>	<u>1,134,000</u>
A03901 Stationery		<u>180,000</u>	<u>180,000</u>
001 Stationery		180,000	180,000
A03902 Printing and Publication		<u>250,000</u>	<u>400,000</u>
001 Printing and publication		250,000	400,000
A03905 Newspapers Periodicals and Books		200,000	200,000
A03906 Uniforms and Protective Clothing		120,000	150,000
A03907 Advertising & Publicity		<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity		80,000	80,000
A03919 Payments to Other for Service Rendered		<u>24,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered		24,000	24,000
A03970 Others		<u>75,000</u>	<u>100,000</u>
001 Others		75,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>700,000</u>	<u>700,000</u>
A041 TOTAL PENSION		<u>700,000</u>	<u>700,000</u>
A04106 Reimbursement of medical charges to pensioners		200,000	200,000
A04114 Superannuation Encashment of L.P.R		500,000	500,000

NC21015 (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			
MD4014 Session Courts (District & Session Judges) Malakand			
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>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts		100,000	150,000
A09 TOTAL PHYSICAL ASSETS		<u>1,280,000</u>	<u>2,360,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>760,000</u>	<u>1,310,000</u>
A09201 Hardware		<u>150,000</u>	<u>150,000</u>
001 Hardware		150,000	150,000
A09202 Software		<u>60,000</u>	<u>60,000</u>
001 Software		60,000	60,000
A09203 I.T. Equipment		550,000	1,100,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>150,000</u>	<u>150,000</u>
A09501 Transport		<u>150,000</u>	<u>150,000</u>
001 Transport		150,000	150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>70,000</u>	<u>600,000</u>
A09601 Plant and Machinery		<u>70,000</u>	<u>600,000</u>

NC21015 (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			
MD4014 Session Courts (District & Session Judges) Malakand			
001 Plant and Machinery		70,000	600,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>300,000</u>	<u>300,000</u>
A09701 Furniture and fixtures		<u>300,000</u>	<u>300,000</u>
001 Furniture & Fixture		300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,071,000</u>	<u>1,272,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>250,000</u>
A13001 Transport		<u>200,000</u>	<u>250,000</u>
001 Transport		200,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>65,000</u>	<u>67,000</u>
A13101 Machinery and Equipment		<u>65,000</u>	<u>67,000</u>
001 Machinery and Equipment		65,000	67,000
A132 TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>
A13201 Furniture and Fixture		70,000	70,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>710,000</u>	<u>845,000</u>
A13301 Office Buildings		<u>460,000</u>	<u>595,000</u>
001 Office Buildings		460,000	595,000
A13302 Residential Buildings		<u>250,000</u>	<u>250,000</u>
001 Residential Buildings		250,000	
A137 TOTAL COMPUTER EQUIPMENT		<u>26,000</u>	<u>40,000</u>

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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
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Rs

Rs

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

**MD4014 Session Courts (District & Session
Judges) Malakand**

A13701	Hardware	10,000	15,000
A13702	Software	10,000	10,000
A13703	I.T. Equipment	6,000	15,000

**Session Courts (District & Session
Judges) Malakand**

48,813,300

49,264,000

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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			
MD4019 Civil Courts (Civil Judges) Malakand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,962,000</u>	<u>43,237,000</u>
A011 TOTAL PAY	62	<u>16,650,000</u>	<u>18,905,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	<u>5,961,000</u>	<u>7,382,000</u>
A01101 Total Basic Pay Of Officer	12	<u>5,961,000</u>	<u>7,382,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	50	<u>10,689,000</u>	<u>11,523,000</u>
A01151 Total Basic Pay Other Staff	50	<u>10,689,000</u>	<u>11,523,000</u>
A012 TOTAL ALLOWANCES		<u>21,312,000</u>	<u>24,332,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>19,800,000</u>	<u>22,820,000</u>
A01202 House Rent Allowance		1,432,000	1,399,000
A01203 Conveyance Allowance		2,039,500	1,952,000
A01207 Washing Allowance		15,000	14,000
A01208 Dress Allowance		15,000	12,000
A0120D Integrated Allowance		37,000	32,000
A0120K Special Judicial Allowance		4,600,000	6,257,000
A01217 Medical Allowance		1,014,000	1,123,000
A0121T Adhoc Relief Allowance 2013		463,500	356,000
A01224 Entertainment Allowance		7,000	8,000
A01226 Computer Allowance		65,000	164,000
A0122C Adhoc Relief Allowance - 2015		317,200	246,000
A0122M Adhoc Relief Allowance 2016		1,270,800	1,472,000
A0122Y Ad-hoc Relief Allowance 2017		1,665,000	1,872,000
A01233 Unattractive Area Allowance		<u>814,000</u>	<u>811,000</u>
001 Unattractive Area Allowance		814,000	811,000
A0123G Ad-hoc Relief Allowance-2018		1,666,000	1,866,000
A01241 Utility allowance for electricity		1,661,000	1,982,000
A01248 Judicial Allowance		2,718,000	3,254,000

NC21015 (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			
MD4019 Civil Courts (Civil Judges) Malakand			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,512,000</u>	<u>1,512,000</u>
A01274 Medical Charges		<u>63,000</u>	<u>63,000</u>
001 Medical Charges		63,000	63,000
A01278 Leave Salary		<u>1,449,000</u>	<u>1,449,000</u>
001 Leave Salary		1,449,000	1,449,000
A03 TOTAL OPERATING EXPENSES		<u>3,287,000</u>	<u>3,910,000</u>
A032 TOTAL COMMUNICATIONS		<u>247,000</u>	<u>270,000</u>
A03201 Postage and Telegraph		65,000	70,000
A03202 Telephone and Trunk Call		182,000	200,000
A033 TOTAL UTILITIES		<u>1,345,000</u>	<u>1,500,000</u>
A03303 Electricity		<u>345,000</u>	<u>500,000</u>
001 Electricity		345,000	500,000
A03304 Hot and Cold Weather Charges		1,000,000	1,000,000
A036 TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>50,000</u>
A03603 Registration		50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>750,000</u>	<u>1,195,000</u>
A03801 Training - domestic		200,000	217,000
A03805 Travelling Allowance		<u>310,000</u>	<u>352,000</u>
001 Travelling Allowance		310,000	352,000
A03806 Transportation of Goods		<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods		20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>496,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	496,000
A03808 Conveyance Charges		<u>20,000</u>	<u>10,000</u>

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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			
MD4019 Civil Courts (Civil Judges) Malakand			
001 Conveyance Charges		20,000	10,000
A03821 Training - domestic		100,000	100,000
A039 TOTAL GENERAL		<u>895,000</u>	<u>895,000</u>
A03901 Stationery		<u>245,000</u>	<u>250,000</u>
001 Stationery		245,000	250,000
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		185,000	185,000
A03906 Uniforms and Protective Clothing		150,000	150,000
A03907 Advertising & Publicity		<u>115,000</u>	<u>50,000</u>
001 Advertising and Publicity		115,000	50,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>
001 Payments to Others for Service Rendered			10,000
A03970 Others		<u>100,000</u>	<u>150,000</u>
001 Others		100,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>407,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>407,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	407,000
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

NC21015 (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			
MD4019 Civil Courts (Civil Judges) Malakand			
A06 TOTAL TRANSFERS			<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>
A06301 Entertainments & Gifts			50,000
A09 TOTAL PHYSICAL ASSETS		<u>381,000</u>	<u>1,365,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>250,000</u>	<u>450,000</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		100,000	200,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>250,000</u>
A09501 Transport		<u>1,000</u>	<u>250,000</u>
001 Transport		1,000	250,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>265,000</u>
A09601 Plant and Machinery		<u>50,000</u>	<u>265,000</u>
001 Plant and Machinery		50,000	265,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>80,000</u>	<u>400,000</u>
A09701 Furniture and fixtures		<u>80,000</u>	<u>400,000</u>
001 Furniture & Fixture		80,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,484,000</u>	<u>1,789,000</u>

NC21015 (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			
MD4019 Civil Courts (Civil Judges) Malakand			
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>
A13001 Transport		<u>100,000</u>	<u>100,000</u>
001 Transport		100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>170,000</u>	<u>170,000</u>
A13101 Machinery and Equipment		<u>170,000</u>	<u>170,000</u>
001 Machinery and Equipment		170,000	170,000
A132 TOTAL FURNITURE AND FIXTURE		<u>103,000</u>	<u>160,000</u>
A13201 Furniture and Fixture		103,000	160,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>960,000</u>	<u>1,200,000</u>
A13301 Office Buildings		<u>500,000</u>	<u>700,000</u>
001 Office Buildings		500,000	700,000
A13302 Residential Buildings		<u>460,000</u>	<u>500,000</u>
001 Residential Buildings		460,000	
A137 TOTAL COMPUTER EQUIPMENT		<u>151,000</u>	<u>159,000</u>
A13701 Hardware		51,000	51,000
A13702 Software		50,000	50,000
A13703 I.T. Equipment		50,000	58,000
Civil Courts (Civil Judges) Malakand		44,014,000	51,358,000

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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			
MD4015 Process Serving Establishment for Subordinate Judges Courts, Malakand.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,312,000</u>	<u>10,657,000</u>
A011 TOTAL PAY	25	<u>7,868,000</u>	<u>5,484,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>633,000</u>	<u>494,000</u>
A01101 Total Basic Pay Of Officer	1	<u>633,000</u>	<u>494,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	24	<u>7,235,000</u>	<u>4,990,000</u>
A01151 Total Basic Pay Other Staff	24	<u>7,235,000</u>	<u>4,990,000</u>
A012 TOTAL ALLOWANCES		<u>7,444,000</u>	<u>5,173,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,044,000</u>	<u>4,773,000</u>
A01202 House Rent Allowance		624,000	422,000
A01203 Conveyance Allowance		845,000	576,000
A01217 Medical Allowance		598,000	395,000
A0121T Adhoc Relief Allowance 2013		182,000	114,000
A0122C Adhoc Relief Allowance - 2015		130,000	78,000
A0122M Adhoc Relief Allowance 2016		650,000	442,000
A0122Y Ad-hoc Relief Allowance 2017		787,000	548,000
A01233 Unattractive Area Allowance		<u>398,000</u>	<u>267,000</u>
001 Unattractive Area Allowance		398,000	267,000
A0123G Ad-hoc Relief Allowance-2018		787,000	548,000
A01241 Utility allowance for electricity		863,000	583,000
A01248 Judicial Allowance		1,180,000	800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>400,000</u>	<u>400,000</u>
A01274 Medical Charges		<u>100,000</u>	<u>100,000</u>
001 Medical Charges		100,000	100,000

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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			
MD4015 Process Serving Establishment for Subordinate Judges Courts, Malakand.			
A01278 Leave Salary		<u>300,000</u>	<u>300,000</u>
001 Leave Salary		300,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>400,000</u>	<u>1,888,000</u>
A033 TOTAL UTILITIES		<u>250,000</u>	<u>1,000,000</u>
A03304 Hot and Cold Weather Charges		250,000	1,000,000
A036 TOTAL MOTOR VEHICLES			<u>84,000</u>
A03603 Registration			84,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>554,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance		50,000	50,000
A03806 Transportation of Goods			<u>504,000</u>
001 Transportation of Goods			504,000
A039 TOTAL GENERAL		<u>100,000</u>	<u>250,000</u>
A03906 Uniforms and Protective Clothing		100,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	-
A041 TOTAL PENSION		<u>400,000</u>	
A04114 Superannuation Encashment of L.P.R		400,000	

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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			
MD4015 Process Serving Establishment for Subordinate Judges Courts, Malakand.			
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>126,000</u>
A130 TOTAL TRANSPORT			<u>126,000</u>
A13001 Transport			<u>126,000</u>
001 Transport			126,000
Process Serving Establishment for Subordinate Judges Courts, Malakand.		16,712,000	13,271,000

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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			
MD4004 District Attorney, Malakand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,258,300</u>	<u>8,365,000</u>
A011 TOTAL PAY	16	<u>3,948,500</u>	<u>4,715,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,668,000</u>	<u>2,888,000</u>
A01101 Total Basic Pay Of Officer	5	<u>2,668,000</u>	<u>2,888,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	11	<u>1,280,500</u>	<u>1,827,000</u>
A01151 Total Basic Pay Other Staff	11	<u>1,280,500</u>	<u>1,827,000</u>
A012 TOTAL ALLOWANCES		<u>4,309,800</u>	<u>3,650,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,965,800</u>	<u>3,583,000</u>
A01202 House Rent Allowance		509,500	499,000
A01203 Conveyance Allowance		588,500	577,000
A01207 Washing Allowance		6,800	5,000
A01208 Dress Allowance		5,000	5,000
A0120D Integrated Allowance		16,000	15,000
A01217 Medical Allowance		18,000	308,000
A0121T Adhoc Relief Allowance 2013		289,000	101,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		19,000	36,000
A0122C Adhoc Relief Allowance - 2015		685,000	69,000
A0122M Adhoc Relief Allowance 2016		368,000	364,000
A0122Y Ad-hoc Relief Allowance 2017		400,000	472,000
A01233 Unattractive Area Allowance		<u>240,000</u>	<u>234,000</u>
001 Unattractive Area Allowance		240,000	234,000
A01239 Special allowance		<u>420,000</u>	<u>420,000</u>
001 Special Allowance		420,000	420,000
A0123G Ad-hoc Relief Allowance-2018		395,000	472,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>344,000</u>	<u>67,000</u>

NC21015 (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			
MD4004 District Attorney, Malakand			
A01271 Overtime Allowance		24,000	
A01274 Medical Charges		<u>110,000</u>	<u>50,000</u>
001 Medical Charges		110,000	50,000
A01278 Leave Salary		<u>210,000</u>	<u>1,000</u>
001 Leave Salary		210,000	1,000
A012AE Integrated allowance			16,000
A03 TOTAL OPERATING EXPENSES		<u>925,000</u>	<u>1,139,000</u>
A032 TOTAL COMMUNICATIONS		<u>55,000</u>	<u>41,000</u>
A03201 Postage and Telegraph		5,000	1,000
A03202 Telephone and Trunk Call		50,000	40,000
A033 TOTAL UTILITIES		<u>600,000</u>	<u>517,000</u>
A03303 Electricity		<u>100,000</u>	<u>200,000</u>
001 Electricity		100,000	200,000
A03304 Hot and Cold Weather Charges		500,000	317,000
A036 TOTAL MOTOR VEHICLES			<u>75,000</u>
A03603 Registration			75,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>406,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>300,000</u>
001 Travelling Allowance		150,000	300,000
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>6,000</u>
001 Conveyance Charges			6,000

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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			
MD4004 District Attorney, Malakand			
A039 TOTAL GENERAL		<u>120,000</u>	<u>100,000</u>
A03901 Stationery		<u>40,000</u>	<u>40,000</u>
001 Stationery		40,000	40,000
A03905 Newspapers Periodicals and Books			10,000
A03907 Advertising & Publicity		<u>50,000</u>	
001 Advertising and Publicity		50,000	
A03970 Others		<u>30,000</u>	<u>50,000</u>
001 Others		30,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>250,000</u>	-
A041 TOTAL PENSION		<u>250,000</u>	
A04114 Superannuation Encashment of L.P.R		250,000	
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
A09 TOTAL PHYSICAL ASSETS		<u>210,000</u>	<u>80,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>40,000</u>
A09601 Plant and Machinery		<u>10,000</u>	<u>40,000</u>
001 Plant and Machinery		10,000	40,000

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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			
MD4004 District Attorney, Malakand			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>40,000</u>
A09701 Furniture and fixtures		<u>200,000</u>	<u>40,000</u>
001 Furniture & Fixture		200,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000
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 Attorney, Malakand		10,263,300	10,254,000

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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			
MR4027 Session Courts (District & Session Judges) Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>81,351,500</u>	<u>94,201,000</u>
A011 TOTAL PAY	119	<u>34,529,800</u>	<u>45,044,000</u>
A011-1 TOTAL PAY OF OFFICERS	35	<u>18,443,000</u>	<u>27,782,000</u>
A01101 Total Basic Pay Of Officer	35	<u>18,201,000</u>	<u>27,656,000</u>
A01102 Personal pay		242,000	126,000
A011-2 TOTAL PAY OF OTHER STAFF	84	<u>16,086,800</u>	<u>17,262,000</u>
A01151 Total Basic Pay Other Staff	84	<u>16,086,800</u>	<u>17,262,000</u>
A012 TOTAL ALLOWANCES		<u>46,821,700</u>	<u>49,157,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>45,571,700</u>	<u>48,453,000</u>
A01201 Senior Post Allowance		264,000	164,000
A01202 House Rent Allowance		3,632,700	2,703,000
A01203 Conveyance Allowance		3,421,400	3,484,000
A01207 Washing Allowance		25,000	22,000
A01208 Dress Allowance		22,000	19,000
A0120D Integrated Allowance		81,000	77,000
A0120K Special Judicial Allowance		8,100,000	15,460,000
A01217 Medical Allowance		2,856,000	2,379,000
A0121T Adhoc Relief Allowance 2013		3,210,000	946,000
A01224 Entertainment Allowance		132,000	80,000
A01226 Computer Allowance		170,000	182,000
A0122C Adhoc Relief Allowance - 2015		2,800,000	633,000
A0122M Adhoc Relief Allowance 2016		3,362,100	3,585,000
A0122Y Ad-hoc Relief Allowance 2017		3,428,500	4,431,000
A0123G Ad-hoc Relief Allowance-2018		3,427,000	4,325,000
A01241 Utility allowance for electricity		4,188,000	3,953,000
A01248 Judicial Allowance		6,452,000	6,010,000

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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			
MR4027 Session Courts (District & Session Judges) Mardan			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,250,000</u>	<u>704,000</u>
A01274 Medical Charges		<u>550,000</u>	<u>4,000</u>
001 Medical Charges		550,000	4,000
A01278 Leave Salary		<u>700,000</u>	<u>700,000</u>
001 Leave Salary		700,000	700,000
A03 TOTAL OPERATING EXPENSES		<u>6,857,000</u>	<u>8,265,000</u>
A032 TOTAL COMMUNICATIONS		<u>480,000</u>	<u>480,000</u>
A03201 Postage and Telegraph		80,000	80,000
A03202 Telephone and Trunk Call		400,000	400,000
A033 TOTAL UTILITIES		<u>2,278,000</u>	<u>2,650,000</u>
A03301 Gas		778,000	750,000
A03303 Electricity		<u>900,000</u>	<u>1,300,000</u>
001 Electricity		900,000	1,300,000
A03304 Hot and Cold Weather Charges		600,000	600,000
A036 TOTAL MOTOR VEHICLES		<u>300,000</u>	<u>500,000</u>
A03670 Others		<u>300,000</u>	<u>500,000</u>
001 Others		300,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,244,000</u>	<u>2,984,000</u>
A03805 Travelling Allowance		<u>980,000</u>	<u>1,100,000</u>
001 Travelling Allowance		980,000	1,100,000
A03806 Transportation of Goods		<u>90,000</u>	<u>90,000</u>
001 Transportation of Goods		90,000	90,000

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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			
MR4027 Session Courts (District & Session Judges) Mardan			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>1,260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		800,000	1,260,000
A03808 Conveyance Charges		<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges		50,000	50,000
A03809 CNG Charges (Govt)		24,000	24,000
A03821 Training - domestic		300,000	460,000
A039 TOTAL GENERAL		<u>1,555,000</u>	<u>1,651,000</u>
A03901 Stationery		<u>350,000</u>	<u>400,000</u>
001 Stationery		350,000	400,000
A03902 Printing and Publication		<u>300,000</u>	<u>300,000</u>
001 Printing and publication		300,000	300,000
A03905 Newspapers Periodicals and Books		300,000	300,000
A03906 Uniforms and Protective Clothing		150,000	150,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03919 Payments to Other for Service Rendered		<u>155,000</u>	<u>201,000</u>
001 Payments to Others for Service Rendered		155,000	201,000
A03970 Others		<u>200,000</u>	<u>200,000</u>
001 Others		200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>1,200,000</u>

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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			
MR4027 Session Courts (District & Session Judges) Mardan			
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	1,200,000
A06 TOTAL TRANSFERS		<u>448,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>448,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts		448,000	300,000
A09 TOTAL PHYSICAL ASSETS		<u>433,000</u>	<u>1,715,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>232,000</u>	<u>812,000</u>
A09201 Hardware		<u>110,000</u>	<u>300,000</u>
001 Hardware		110,000	300,000
A09202 Software		<u>12,000</u>	<u>12,000</u>
001 Software		12,000	12,000
A09203 I.T. Equipment		110,000	500,000
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>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

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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			
MR4027 Session Courts (District & Session Judges) Mardan			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture		100,000	100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>702,000</u>
A09899 Others			702,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,846,000</u>	<u>2,901,000</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>115,000</u>	<u>200,000</u>
A13101 Machinery and Equipment		<u>115,000</u>	<u>200,000</u>
001 Machinery and Equipment		115,000	200,000
A132 TOTAL FURNITURE AND FIXTURE		<u>90,000</u>	<u>140,000</u>
A13201 Furniture and Fixture		90,000	140,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,200,000</u>	<u>2,000,000</u>
A13301 Office Buildings		<u>600,000</u>	<u>1,000,000</u>
001 Office Buildings		600,000	1,000,000
A13302 Residential Buildings		<u>600,000</u>	<u>1,000,000</u>
001 Residential Buildings		600,000	

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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			
MR4027 Session Courts (District & Session Judges) Mardan			
A137 TOTAL COMPUTER EQUIPMENT		<u>141,000</u>	<u>261,000</u>
A13701 Hardware		80,000	200,000
A13702 Software		6,000	6,000
A13703 I.T. Equipment		55,000	55,000
Session Courts (District & Session Judges) Mardan		92,035,500	109,082,000

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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			
MR4029 Civil Courts (Civil Judges) Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>86,917,100</u>	<u>110,385,000</u>
A011 TOTAL PAY	162	<u>37,190,700</u>	<u>51,534,000</u>
A011-1 TOTAL PAY OF OFFICERS	31	<u>13,573,700</u>	<u>17,591,000</u>
A01101 Total Basic Pay Of Officer	31	<u>13,573,700</u>	<u>17,591,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	131	<u>23,617,000</u>	<u>33,943,000</u>
A01151 Total Basic Pay Other Staff	131	<u>23,612,000</u>	<u>33,938,000</u>
A01152 Personal pay		5,000	5,000
A012 TOTAL ALLOWANCES		<u>49,726,400</u>	<u>58,851,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>49,207,400</u>	<u>58,404,000</u>
A01201 Senior Post Allowance		304,000	304,000
A01202 House Rent Allowance		3,597,000	3,773,000
A01203 Conveyance Allowance		4,709,000	5,027,000
A01207 Washing Allowance		28,000	22,000
A01208 Dress Allowance		22,000	21,000
A0120D Integrated Allowance		430,000	120,000
A0120K Special Judicial Allowance		9,730,000	16,350,000
A01217 Medical Allowance		2,946,000	2,974,000
A0121T Adhoc Relief Allowance 2013		2,489,000	1,190,000
A01224 Entertainment Allowance		152,000	12,000
A01226 Computer Allowance		105,000	127,000
A0122C Adhoc Relief Allowance - 2015		884,400	748,000
A0122M Adhoc Releif Allowance 2016		2,989,000	4,066,000
A0122Y Ad-hoc Relief Allowance 2017		3,712,000	5,134,000
A0123G Ad-hoc Relief Allowance-2018		3,719,000	5,058,000
A01241 Utility allowance for electricity		5,080,000	5,111,000
A01248 Judicial Allowance		8,311,000	8,367,000

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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			
MR4029 Civil Courts (Civil Judges) Mardan			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>519,000</u>	<u>447,000</u>
A01274 Medical Charges		<u>19,000</u>	<u>33,000</u>
001 Medical Charges		19,000	33,000
A01278 Leave Salary		<u>500,000</u>	<u>414,000</u>
001 Leave Salary		500,000	414,000
A03 TOTAL OPERATING EXPENSES		<u>4,022,000</u>	<u>5,947,000</u>
A032 TOTAL COMMUNICATIONS		<u>180,000</u>	<u>410,000</u>
A03201 Postage and Telegraph		50,000	65,000
A03202 Telephone and Trunk Call		130,000	345,000
A033 TOTAL UTILITIES		<u>1,820,000</u>	<u>1,689,000</u>
A03301 Gas		340,000	194,000
A03303 Electricity		<u>1,380,000</u>	<u>1,381,000</u>
001 Electricity		1,380,000	1,381,000
A03304 Hot and Cold Weather Charges		100,000	114,000
A036 TOTAL MOTOR VEHICLES		<u>70,000</u>	<u>140,000</u>
A03603 Registration		50,000	120,000
A03670 Others		<u>20,000</u>	<u>20,000</u>
001 Others		20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,052,000</u>	<u>2,444,000</u>
A03801 Training - domestic		300,000	300,000
A03805 Travelling Allowance		<u>400,000</u>	<u>1,079,000</u>
001 Travelling Allowance		400,000	1,079,000
A03806 Transportation of Goods		<u>40,000</u>	<u>49,000</u>
001 Transportation of Goods		40,000	49,000

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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			
MR4029 Civil Courts (Civil Judges) Mardan			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>844,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		120,000	844,000
A03808 Conveyance Charges		<u>40,000</u>	<u>20,000</u>
001 Conveyance Charges		40,000	20,000
A03809 CNG Charges (Govt)		52,000	52,000
A03821 Training - domestic		100,000	100,000
A039 TOTAL GENERAL		<u>900,000</u>	<u>1,264,000</u>
A03901 Stationery		<u>300,000</u>	<u>550,000</u>
001 Stationery		300,000	550,000
A03902 Printing and Publication		<u>105,000</u>	<u>114,000</u>
001 Printing and publication		105,000	114,000
A03905 Newspapers Periodicals and Books		70,000	70,000
A03906 Uniforms and Protective Clothing		180,000	185,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>113,000</u>
001 Advertising and Publicity		100,000	113,000
A03919 Payments to Other for Service Rendered		<u>65,000</u>	<u>65,000</u>
001 Payments to Others for Service Rendered		65,000	65,000
A03970 Others		<u>80,000</u>	<u>167,000</u>
001 Others		80,000	167,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	500,000
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>

NC21015 (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			
MR4029 Civil Courts (Civil Judges) Mardan			
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>441,000</u>	<u>1,528,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>250,000</u>	<u>501,000</u>
A09201 Hardware		<u>100,000</u>	<u>226,000</u>
001 Hardware		100,000	226,000
A09202 Software		<u>50,000</u>	<u>50,000</u>
001 Software		50,000	50,000
A09203 I.T. Equipment		100,000	225,000
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>110,000</u>	<u>225,000</u>
A09601 Plant and Machinery		<u>110,000</u>	<u>225,000</u>
001 Plant and Machinery		110,000	225,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>80,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>80,000</u>	<u>100,000</u>
001 Furniture & Fixture		80,000	100,000

NC21015 (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			
MR4029 Civil Courts (Civil Judges) Mardan			
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>702,000</u>
A09899 Others			702,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,170,000</u>	<u>2,488,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>47,000</u>
A13001 Transport		<u>50,000</u>	<u>47,000</u>
001 Transport		50,000	47,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>60,000</u>	<u>40,000</u>
001 Machinery and Equipment		60,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>120,000</u>	<u>1,174,000</u>
A13201 Furniture and Fixture		120,000	1,174,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>800,000</u>	<u>1,000,000</u>
A13301 Office Buildings		<u>400,000</u>	<u>500,000</u>
001 Office Buildings		400,000	500,000
A13302 Residential Buildings		<u>400,000</u>	<u>500,000</u>
001 Residential Buildings		400,000	500,000
A137 TOTAL COMPUTER EQUIPMENT		<u>140,000</u>	<u>227,000</u>
A13701 Hardware		75,000	95,000
A13702 Software		15,000	15,000
A13703 I.T. Equipment		50,000	117,000

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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
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Rs

Rs

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

MR4029 Civil Courts (Civil Judges) Mardan

Civil Courts (Civil Judges) Mardan

93,750,100

121,548,000

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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			
MR4030 Process Serving Establishment for Subordinate Judges Courts, Mardan.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,465,000</u>	<u>14,873,000</u>
A011 TOTAL PAY	32	<u>7,455,000</u>	<u>6,825,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>488,000</u>	<u>383,000</u>
A01101 Total Basic Pay Of Officer	1	<u>488,000</u>	<u>383,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	31	<u>6,967,000</u>	<u>6,442,000</u>
A01151 Total Basic Pay Other Staff	31	<u>6,967,000</u>	<u>6,442,000</u>
A012 TOTAL ALLOWANCES		<u>13,010,000</u>	<u>8,048,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>12,184,000</u>	<u>7,222,000</u>
A01202 House Rent Allowance		690,000	586,000
A01203 Conveyance Allowance		1,800,000	799,000
A01217 Medical Allowance		1,346,000	548,000
A0121T Adhoc Relief Allowance 2013		402,000	148,000
A0122C Adhoc Relief Allowance - 2015		942,000	104,000
A0122M Adhoc Relief Allowance 2016		130,000	544,000
A0122Y Ad-hoc Relief Allowance 2017		745,000	680,000
A01233 Unattractive Area Allowance		<u>1,199,000</u>	<u>1,199,000</u>
001 Unattractive Area Allowance		1,199,000	1,199,000
A0123G Ad-hoc Relief Allowance-2018		745,000	672,000
A01241 Utility allowance for electricity		3,615,000	818,000
A01248 Judicial Allowance		570,000	1,124,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>826,000</u>	<u>826,000</u>
A01274 Medical Charges		<u>326,000</u>	<u>326,000</u>
001 Medical Charges		326,000	326,000

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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			
MR4030 Process Serving Establishment for Subordinate Judges Courts, Mardan.			
A01278 Leave Salary		<u>500,000</u>	<u>500,000</u>
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>172,000</u>	<u>2,000,000</u>
A033 TOTAL UTILITIES			<u>1,000,000</u>
A03304 Hot and Cold Weather Charges			1,000,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>
A03603 Registration			100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>650,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance		100,000	50,000
A03806 Transportation of Goods			<u>600,000</u>
001 Transportation of Goods			600,000
A039 TOTAL GENERAL		<u>72,000</u>	<u>250,000</u>
A03906 Uniforms and Protective Clothing		72,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	500,000

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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			
MR4030 Process Serving Establishment for Subordinate Judges Courts, Mardan.			
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>
A13001 Transport			<u>150,000</u>
001 Transport			150,000
Process Serving Establishment for Subordinate Judges Courts, Mardan.		21,737,000	18,123,000

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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			
MR4026 Anti-terrorism Court Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,123,000</u>	<u>7,807,000</u>
A011 TOTAL PAY	13	<u>4,834,000</u>	<u>3,106,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,374,000</u>	<u>1,810,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,374,000</u>	<u>1,810,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,460,000</u>	<u>1,296,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,460,000</u>	<u>1,296,000</u>
A012 TOTAL ALLOWANCES		<u>6,289,000</u>	<u>4,701,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,929,000</u>	<u>4,341,000</u>
A01201 Senior Post Allowance		16,000	10,000
A01202 House Rent Allowance		317,000	274,000
A01203 Conveyance Allowance		477,000	289,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		11,000	8,000
A0120K Special Judicial Allowance		1,484,000	1,135,000
A01210 Risk Allowance		<u>864,000</u>	<u>549,000</u>
001 Risk Allowance		864,000	549,000
A01217 Medical Allowance		289,000	203,000
A0121T Adhoc Relief Allowance 2013		111,000	68,000
A01224 Entertainment Allowance		9,000	5,000
A01226 Computer Allowance		19,000	18,000
A0122C Adhoc Relief Allowance - 2015		60,000	46,000
A0122M Adhoc Relief Allowance 2016		31,000	253,000
A0122Y Ad-hoc Relief Allowance 2017		483,000	320,000
A01239 Special allowance		<u>120,000</u>	<u>72,000</u>
001 Special Allowance		120,000	72,000
A0123G Ad-hoc Relief Allowance-2018		484,000	320,000

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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			
MR4026 Anti-terrorism Court Mardan			
A01241 Utility allowance for electricity		457,000	307,000
A01248 Judicial Allowance		689,000	456,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>360,000</u>
A01274 Medical Charges		<u>110,000</u>	<u>110,000</u>
001 Medical Charges		110,000	110,000
A01278 Leave Salary		<u>250,000</u>	<u>250,000</u>
001 Leave Salary		250,000	250,000
A03 TOTAL OPERATING EXPENSES		<u>886,000</u>	<u>3,576,000</u>
A032 TOTAL COMMUNICATIONS		<u>200,000</u>	<u>183,000</u>
A03201 Postage and Telegraph		100,000	83,000
A03202 Telephone and Trunk Call		100,000	100,000
A033 TOTAL UTILITIES		<u>150,000</u>	<u>100,000</u>
A03303 Electricity		<u>100,000</u>	
001 Electricity		100,000	
A03304 Hot and Cold Weather Charges		50,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>43,000</u>
A03670 Others			<u>43,000</u>
001 Others			43,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>2,810,000</u>
A03801 Training - domestic			460,000
A03805 Travelling Allowance		<u>100,000</u>	<u>2,000,000</u>
001 Travelling Allowance		100,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>350,000</u>

NC21015 (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			
MR4026 Anti-terrorism Court Mardan			
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	350,000
A039 TOTAL GENERAL		<u>186,000</u>	<u>440,000</u>
A03901 Stationery		<u>51,000</u>	<u>100,000</u>
001 Stationery		51,000	100,000
A03902 Printing and Publication		<u>10,000</u>	<u>30,000</u>
001 Printing and publication		10,000	30,000
A03905 Newspapers Periodicals and Books		15,000	100,000
A03906 Uniforms and Protective Clothing		50,000	100,000
A03907 Advertising & Publicity		<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity		10,000	10,000
A03970 Others		<u>50,000</u>	<u>100,000</u>
001 Others		50,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
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>25,000</u>	<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>	<u>20,000</u>

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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			
MR4026 Anti-terrorism Court Mardan			
A06301 Entertainments & Gifts		25,000	20,000
A09 TOTAL PHYSICAL ASSETS		<u>160,000</u>	<u>480,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	<u>280,000</u>
A09201 Hardware		<u>50,000</u>	<u>100,000</u>
001 Hardware		50,000	100,000
A09202 Software		<u>10,000</u>	<u>30,000</u>
001 Software		10,000	30,000
A09203 I.T. Equipment			150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>100,000</u>
A09601 Plant and Machinery		<u>50,000</u>	<u>100,000</u>
001 Plant and Machinery		50,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>100,000</u>
001 Furniture & Fixture		50,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>545,000</u>	<u>748,000</u>
A130 TOTAL TRANSPORT		<u>80,000</u>	<u>150,000</u>
A13001 Transport		<u>80,000</u>	<u>150,000</u>
001 Transport		80,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>25,000</u>	<u>50,000</u>
001 Machinery and Equipment		25,000	50,000

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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			
MR4026 Anti-terrorism Court Mardan			
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		25,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>400,000</u>	<u>468,000</u>
A13301 Office Buildings		<u>200,000</u>	<u>300,000</u>
001 Office Buildings		200,000	300,000
A13302 Residential Buildings		<u>200,000</u>	<u>168,000</u>
001 Residential Buildings		200,000	168,000
A137 TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>30,000</u>
A13701 Hardware		10,000	20,000
A13702 Software		5,000	10,000
Anti-terrorism Court Mardan		13,639,000	13,231,000

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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			
MR4001 District Attorney, Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,293,800</u>	<u>13,859,000</u>
A011 TOTAL PAY	26	<u>7,930,500</u>	<u>8,025,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>4,516,000</u>	<u>5,086,000</u>
A01101 Total Basic Pay Of Officer	7	<u>4,516,000</u>	<u>5,086,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	19	<u>3,414,500</u>	<u>2,939,000</u>
A01151 Total Basic Pay Other Staff	19	<u>3,414,500</u>	<u>2,939,000</u>
A012 TOTAL ALLOWANCES		<u>5,363,300</u>	<u>5,834,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,969,300</u>	<u>5,510,000</u>
A01202 House Rent Allowance		101,500	802,000
A01203 Conveyance Allowance		983,500	922,000
A01207 Washing Allowance		7,800	5,500
A01208 Dress Allowance		6,000	5,500
A0120D Integrated Allowance		40,000	38,000
A01217 Medical Allowance		518,000	473,000
A0121T Adhoc Relief Allowance 2013		180,000	193,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		19,000	36,000
A0122C Adhoc Relief Allowance - 2015		120,000	112,000
A0122M Adhoc Relief Allowance 2016		630,000	571,000
A0122Y Ad-hoc Relief Allowance 2017		793,500	736,000
A01239 Special allowance		<u>770,000</u>	<u>887,000</u>
001 Special Allowance		770,000	887,000
A0123G Ad-hoc Relief Allowance-2018		794,000	723,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>394,000</u>	<u>324,000</u>
A01271 Overtime Allowance		24,000	24,000

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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			
MR4001 District Attorney, Mardan			
A01274 Medical Charges		<u>55,000</u>	<u>250,000</u>
001 Medical Charges		55,000	250,000
A01278 Leave Salary		<u>315,000</u>	<u>50,000</u>
001 Leave Salary		315,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>1,018,300</u>	<u>1,240,000</u>
A032 TOTAL COMMUNICATIONS		<u>89,900</u>	<u>124,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		84,900	119,000
A033 TOTAL UTILITIES		<u>513,100</u>	<u>281,000</u>
A03303 Electricity		<u>113,100</u>	<u>181,000</u>
001 Electricity		113,100	181,000
A03304 Hot and Cold Weather Charges		400,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>75,000</u>
A03603 Registration			75,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>250,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance		150,000	150,000
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
A039 TOTAL GENERAL		<u>265,300</u>	<u>510,000</u>
A03901 Stationery		<u>135,300</u>	<u>185,000</u>
001 Stationery		135,300	185,000

NC21015 (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			
MR4001 District Attorney, Mardan			
A03905 Newspapers Periodicals and Books		15,000	152,000
A03907 Advertising & Publicity		<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity		10,000	10,000
A03917 Law Charges		5,000	5,000
A03970 Others		<u>100,000</u>	<u>158,000</u>
001 Others		100,000	158,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION		<u>2,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R		2,000,000	2,000,000
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
A09 TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>150,000</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>150,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>150,000</u>	<u>100,000</u>
001 Furniture & Fixture		150,000	100,000

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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			
MR4001 District Attorney, Mardan			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>158,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>58,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>58,000</u>
001 Machinery and Equipment		50,000	58,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
District Attorney, Mardan		17,212,100	18,007,000

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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			
NR4011 Session Courts (District & Session Judges) Nowshehra			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>54,018,000</u>	<u>63,507,000</u>
A011 TOTAL PAY	82	<u>25,965,600</u>	<u>28,243,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	<u>14,357,000</u>	<u>16,279,000</u>
A01101 Total Basic Pay Of Officer	<u>24</u>	<u>14,357,000</u>	<u>16,279,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	58	<u>11,608,600</u>	<u>11,964,000</u>
A01151 Total Basic Pay Other Staff	<u>58</u>	<u>11,608,600</u>	<u>11,964,000</u>
A012 TOTAL ALLOWANCES		<u>28,052,400</u>	<u>35,264,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>27,486,400</u>	<u>34,204,000</u>
A01201 Senior Post Allowance		155,000	110,000
A01202 House Rent Allowance		2,124,300	2,237,000
A01203 Conveyance Allowance		2,423,600	2,545,000
A01207 Washing Allowance		25,000	36,000
A01208 Dress Allowance		25,000	20,000
A0120D Integrated Allowance		75,000	48,000
A0120K Special Judicial Allowance		5,260,000	10,800,000
A01217 Medical Allowance		1,715,000	1,743,000
A0121T Adhoc Relief Allowance 2013		660,000	640,000
A01224 Entertainment Allowance		85,000	53,000
A01226 Computer Allowance		151,000	109,000
A0122C Adhoc Relief Allowance - 2015		580,000	438,000
A0122M Adhoc Relief Allowance 2016		2,169,800	2,234,000
A0122Y Ad-hoc Relief Allowance 2017		2,596,700	2,943,000
A0123G Ad-hoc Relief Allowance-2018		2,600,000	2,937,000
A01241 Utility allowance for electricity		2,687,000	2,933,000
A01248 Judicial Allowance		4,154,000	4,378,000

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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			
NR4011 Session Courts (District & Session Judges) Nowshehra			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>566,000</u>	<u>1,060,000</u>
A01274 Medical Charges		<u>66,000</u>	<u>440,000</u>
001 Medical Charges		66,000	440,000
A01278 Leave Salary		<u>500,000</u>	<u>620,000</u>
001 Leave Salary		500,000	620,000
A03 TOTAL OPERATING EXPENSES		<u>6,063,000</u>	<u>6,563,000</u>
A032 TOTAL COMMUNICATIONS		<u>800,000</u>	<u>788,000</u>
A03201 Postage and Telegraph		200,000	200,000
A03202 Telephone and Trunk Call		600,000	588,000
A033 TOTAL UTILITIES		<u>2,580,000</u>	<u>2,680,000</u>
A03301 Gas		1,400,000	1,400,000
A03303 Electricity		<u>1,120,000</u>	<u>1,220,000</u>
001 Electricity		1,120,000	1,220,000
A03304 Hot and Cold Weather Charges		60,000	60,000
A036 TOTAL MOTOR VEHICLES		<u>26,000</u>	<u>26,000</u>
A03670 Others		<u>26,000</u>	<u>26,000</u>
001 Others		26,000	26,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,552,000</u>	<u>1,894,000</u>
A03805 Travelling Allowance		<u>680,000</u>	<u>595,000</u>
001 Travelling Allowance		680,000	595,000
A03806 Transportation of Goods		<u>24,000</u>	<u>24,000</u>
001 Transportation of Goods		24,000	24,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>1,127,000</u>

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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			
NR4011 Session Courts (District & Session Judges) Nowshehra			
001 POL Charges A.planes H.coptors S.cars for Generator		700,000	1,127,000
A03808 Conveyance Charges		<u>24,000</u>	<u>24,000</u>
001 Conveyance Charges		24,000	24,000
A03821 Training - domestic		124,000	124,000
A039 TOTAL GENERAL		<u>1,105,000</u>	<u>1,175,000</u>
A03901 Stationery		<u>400,000</u>	<u>400,000</u>
001 Stationery		400,000	400,000
A03902 Printing and Publication		<u>300,000</u>	<u>300,000</u>
001 Printing and publication		300,000	300,000
A03905 Newspapers Periodicals and Books		150,000	150,000
A03906 Uniforms and Protective Clothing		90,000	90,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity		50,000	100,000
A03919 Payments to Other for Service Rendered		<u>35,000</u>	<u>35,000</u>
001 Payments to Others for Service Rendered		35,000	35,000
A03970 Others		<u>80,000</u>	<u>100,000</u>
001 Others		80,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>610,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>610,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	610,000
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>

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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			
NR4011 Session Courts (District & Session Judges) Nowshehra			
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A06 TOTAL TRANSFERS		<u>400,000</u>	<u>400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>400,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts		400,000	400,000
A09 TOTAL PHYSICAL ASSETS		<u>665,000</u>	<u>665,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>480,000</u>	<u>480,000</u>
A09201 Hardware		<u>150,000</u>	<u>150,000</u>
001 Hardware		150,000	150,000
A09202 Software		<u>80,000</u>	<u>80,000</u>
001 Software		80,000	80,000
A09203 I.T. Equipment		250,000	250,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>10,000</u>	<u>10,000</u>
A09501 Transport		<u>10,000</u>	<u>10,000</u>
001 Transport		10,000	10,000
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>75,000</u>	<u>75,000</u>
A09701 Furniture and fixtures		<u>75,000</u>	<u>75,000</u>
001 Furniture & Fixture		75,000	75,000

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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			
NR4011 Session Courts (District & Session Judges) Nowshehra			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,265,000</u>	<u>1,344,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>
A13001 Transport		<u>200,000</u>	<u>200,000</u>
001 Transport		200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>120,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>120,000</u>
001 Machinery and Equipment		100,000	120,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>119,000</u>
A13201 Furniture and Fixture		100,000	119,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>750,000</u>	<u>750,000</u>
A13301 Office Buildings		<u>500,000</u>	<u>500,000</u>
001 Office Buildings		500,000	500,000
A13302 Residential Buildings		<u>250,000</u>	<u>250,000</u>
001 Residential Buildings		250,000	
A137 TOTAL COMPUTER EQUIPMENT		<u>115,000</u>	<u>155,000</u>
A13701 Hardware		80,000	120,000
A13702 Software		15,000	15,000
A13703 I.T. Equipment		20,000	20,000
Session Courts (District & Session Judges) Nowshehra		63,511,000	73,689,000

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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			
NR4013 Civil Courts (Civil Judges) Nowshera			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>56,336,000</u>	<u>61,916,000</u>
A011 TOTAL PAY	96	<u>22,021,000</u>	<u>27,118,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	<u>8,226,000</u>	<u>11,090,000</u>
A01101 Total Basic Pay Of Officer	22	<u>8,226,000</u>	<u>11,090,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	74	<u>13,795,000</u>	<u>16,028,000</u>
A01151 Total Basic Pay Other Staff	74	<u>13,795,000</u>	<u>16,028,000</u>
A012 TOTAL ALLOWANCES		<u>34,315,000</u>	<u>34,798,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>33,558,000</u>	<u>34,041,000</u>
A01202 House Rent Allowance		3,556,000	2,199,000
A01203 Conveyance Allowance		3,765,000	3,052,000
A01207 Washing Allowance		6,000	4,000
A01208 Dress Allowance		6,000	2,000
A0120D Integrated Allowance		62,000	65,000
A0120K Special Judicial Allowance		5,173,000	10,313,000
A01217 Medical Allowance		2,279,000	1,680,000
A0121T Adhoc Relief Allowance 2013		823,000	591,000
A01224 Entertainment Allowance		7,000	10,000
A01226 Computer Allowance		152,000	127,000
A0122C Adhoc Relief Allowance - 2015		709,000	401,000
A0122M Adhoc Relief Allowance 2016		2,591,000	2,124,000
A0122Y Ad-hoc Relief Allowance 2017		2,186,000	2,708,000
A0123G Ad-hoc Relief Allowance-2018		2,202,000	2,704,000
A01241 Utility allowance for electricity		4,077,000	3,034,000
A01248 Judicial Allowance		5,964,000	5,027,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>757,000</u>	<u>757,000</u>

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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			
NR4013 Civil Courts (Civil Judges) Nowshera			
A01274 Medical Charges		<u>257,000</u>	<u>257,000</u>
001 Medical Charges		257,000	257,000
A01278 Leave Salary		<u>500,000</u>	<u>500,000</u>
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>2,769,000</u>	<u>3,851,000</u>
A032 TOTAL COMMUNICATIONS		<u>220,000</u>	<u>220,000</u>
A03201 Postage and Telegraph		40,000	40,000
A03202 Telephone and Trunk Call		180,000	180,000
A033 TOTAL UTILITIES		<u>777,000</u>	<u>977,000</u>
A03303 Electricity		<u>715,000</u>	<u>915,000</u>
001 Electricity		715,000	915,000
A03304 Hot and Cold Weather Charges		62,000	62,000
A036 TOTAL MOTOR VEHICLES		<u>56,000</u>	<u>106,000</u>
A03603 Registration		50,000	100,000
A03670 Others		<u>6,000</u>	<u>6,000</u>
001 Others		6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>976,000</u>	<u>1,459,000</u>
A03801 Training - domestic		200,000	200,000
A03805 Travelling Allowance		<u>390,000</u>	<u>704,000</u>
001 Travelling Allowance		390,000	704,000
A03806 Transportation of Goods		<u>50,000</u>	
001 Transportation of Goods		50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>117,000</u>	<u>545,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		117,000	545,000
A03808 Conveyance Charges		<u>19,000</u>	<u>10,000</u>

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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			
NR4013 Civil Courts (Civil Judges) Nowshera			
001 Conveyance Charges		19,000	10,000
A03821 Training - domestic		200,000	
A039 TOTAL GENERAL		<u>740,000</u>	<u>1,089,000</u>
A03901 Stationery		<u>230,000</u>	<u>230,000</u>
001 Stationery		230,000	230,000
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		130,000	130,000
A03906 Uniforms and Protective Clothing		80,000	80,000
A03907 Advertising & Publicity		<u>80,000</u>	<u>30,000</u>
001 Advertising and Publicity		80,000	30,000
A03919 Payments to Other for Service Rendered		<u>50,000</u>	
001 Payments to Others for Service Rendered		50,000	
A03970 Others		<u>70,000</u>	<u>519,000</u>
001 Others		70,000	519,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	500,000
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

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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			
NR4013 Civil Courts (Civil Judges) Nowshera			
A09 TOTAL PHYSICAL ASSETS		<u>440,000</u>	<u>869,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>159,000</u>	<u>159,000</u>
A09201 Hardware		<u>100,000</u>	<u>100,000</u>
001 Hardware		100,000	100,000
A09202 Software		<u>24,000</u>	<u>24,000</u>
001 Software		24,000	24,000
A09203 I.T. Equipment		35,000	35,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>430,000</u>
A09501 Transport		<u>1,000</u>	<u>430,000</u>
001 Transport		1,000	430,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>80,000</u>	<u>80,000</u>
A09601 Plant and Machinery		<u>80,000</u>	<u>80,000</u>
001 Plant and Machinery		80,000	80,000
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>
001 Furniture & Fixture		200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>994,000</u>	<u>1,894,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>150,000</u>
A13001 Transport		<u>50,000</u>	<u>150,000</u>
001 Transport		50,000	150,000

NC21015 (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			
NR4013 Civil Courts (Civil Judges) Nowshera			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>45,000</u>
A13101 Machinery and Equipment		<u>45,000</u>	<u>45,000</u>
001 Machinery and Equipment		45,000	45,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>800,000</u>	<u>1,600,000</u>
A13301 Office Buildings		<u>400,000</u>	<u>1,200,000</u>
001 Office Buildings		400,000	1,200,000
A13302 Residential Buildings		<u>400,000</u>	<u>400,000</u>
001 Residential Buildings		400,000	
A137 TOTAL COMPUTER EQUIPMENT		<u>69,000</u>	<u>69,000</u>
A13701 Hardware		60,000	60,000
A13703 I.T. Equipment		9,000	9,000
Civil Courts (Civil Judges) Nowshera		61,639,000	69,630,000

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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			
NR4213 Process Serving Establishment for Subordinate Judges Courts, Nowshera.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,978,000</u>	<u>5,336,000</u>
A011 TOTAL PAY	13	<u>3,316,000</u>	<u>2,577,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>466,000</u>	<u>402,000</u>
A01101 Total Basic Pay Of Officer	1	<u>466,000</u>	<u>402,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	12	<u>2,850,000</u>	<u>2,175,000</u>
A01151 Total Basic Pay Other Staff	12	<u>2,850,000</u>	<u>2,175,000</u>
A012 TOTAL ALLOWANCES		<u>3,662,000</u>	<u>2,759,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,396,000</u>	<u>2,493,000</u>
A01202 House Rent Allowance		329,000	244,000
A01203 Conveyance Allowance		462,000	349,000
A01217 Medical Allowance		304,000	216,000
A0121T Adhoc Relief Allowance 2013		88,000	56,000
A0121Z Adhoc Relief Allowance-2014		61,000	61,000
A0122C Adhoc Relief Allowance - 2015		61,000	39,000
A0122M Adhoc Relief Allowance 2016		301,000	205,000
A0122Y Ad-hoc Relief Allowance 2017		332,000	258,000
A0123G Ad-hoc Relief Allowance-2018		333,000	258,000
A01241 Utility allowance for electricity		470,000	336,000
A01248 Judicial Allowance		655,000	471,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>266,000</u>	<u>266,000</u>
A01274 Medical Charges		<u>66,000</u>	<u>66,000</u>
001 Medical Charges		66,000	66,000
A01278 Leave Salary		<u>200,000</u>	<u>200,000</u>

NC21015 (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			
NR4213 Process Serving Establishment for Subordinate Judges Courts, Nowshera.			
001 Leave Salary		200,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>53,000</u>	<u>345,000</u>
A036 TOTAL MOTOR VEHICLES			<u>36,000</u>
A03603 Registration			36,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>276,000</u>
A03805 Travelling Allowance		<u>10,000</u>	<u>50,000</u>
001 Travelling Allowance		10,000	50,000
A03806 Transportation of Goods			<u>216,000</u>
001 Transportation of Goods			216,000
A03821 Training - domestic		10,000	10,000
A039 TOTAL GENERAL		<u>33,000</u>	<u>33,000</u>
A03906 Uniforms and Protective Clothing		33,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	500,000
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>

NC21015 (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			
NR4213 Process Serving Establishment for Subordinate Judges Courts, Nowshera.			
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>
A130 TOTAL TRANSPORT			<u>54,000</u>
A13001 Transport			<u>54,000</u>
001 Transport			54,000
Process Serving Establishment for Subordinate Judges Courts, Nowshera.		8,131,000	6,835,000

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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			
NR4222 District Attorney, Nowshera			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,906,800</u>	<u>8,691,000</u>
A011 TOTAL PAY	18	<u>5,502,500</u>	<u>4,951,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,646,000</u>	<u>2,951,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,646,000</u>	<u>2,951,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	12	<u>1,856,500</u>	<u>2,000,000</u>
A01151 Total Basic Pay Other Staff	12	<u>1,856,500</u>	<u>2,000,000</u>
A012 TOTAL ALLOWANCES		<u>5,404,300</u>	<u>3,740,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,010,300</u>	<u>3,606,000</u>
A01202 House Rent Allowance		693,500	542,000
A01203 Conveyance Allowance		923,500	624,000
A01207 Washing Allowance		7,800	5,500
A01208 Dress Allowance		6,000	5,500
A0120D Integrated Allowance		30,000	22,000
A01217 Medical Allowance		398,000	337,000
A0121T Adhoc Relief Allowance 2013		350,000	98,000
A01224 Entertainment Allowance		8,000	6,000
A01226 Computer Allowance		42,000	36,000
A0122C Adhoc Relief Allowance - 2015		350,000	67,000
A0122M Adhoc Relief Allowance 2016		500,000	393,000
A0122Y Ad-hoc Relief Allowance 2017		550,500	495,000
A01239 Special allowance		<u>600,000</u>	<u>480,000</u>
001 Special Allowance		600,000	480,000
A0123G Ad-hoc Relief Allowance-2018		551,000	495,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>394,000</u>	<u>134,000</u>
A01271 Overtime Allowance		24,000	24,000

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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			
NR4222 District Attorney, Nowshera			
A01274 Medical Charges		<u>55,000</u>	<u>100,000</u>
001 Medical Charges		55,000	100,000
A01278 Leave Salary		<u>315,000</u>	<u>10,000</u>
001 Leave Salary		315,000	10,000
A03 TOTAL OPERATING EXPENSES		<u>548,200</u>	<u>509,000</u>
A032 TOTAL COMMUNICATIONS		<u>68,200</u>	<u>68,000</u>
A03201 Postage and Telegraph		2,000	2,000
A03202 Telephone and Trunk Call		66,200	66,000
A033 TOTAL UTILITIES		<u>230,000</u>	<u>131,000</u>
A03303 Electricity		<u>200,000</u>	<u>101,000</u>
001 Electricity		200,000	101,000
A03304 Hot and Cold Weather Charges		30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>200,000</u>
A03805 Travelling Allowance		<u>70,000</u>	<u>100,000</u>
001 Travelling Allowance		70,000	100,000
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
A039 TOTAL GENERAL		<u>180,000</u>	<u>110,000</u>
A03901 Stationery		<u>50,000</u>	<u>50,000</u>
001 Stationery		50,000	50,000
A03905 Newspapers Periodicals and Books		100,000	30,000
A03970 Others		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000

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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			
NR4222 District Attorney, Nowshera			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>50,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>50,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	50,000
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
A09 TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>50,000</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>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>110,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000

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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			
NR4222 District Attorney, Nowshera			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>60,000</u>	<u>40,000</u>
001 Machinery and Equipment		60,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		20,000	20,000
District Attorney, Nowshera		12,495,000	10,010,000

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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			
PR4005 Advocate General			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>142,784,000</u>	<u>145,517,000</u>
A011 TOTAL PAY	163	<u>47,682,000</u>	<u>59,105,000</u>
A011-1 TOTAL PAY OF OFFICERS	65	<u>28,653,000</u>	<u>41,076,000</u>
A01101 Total Basic Pay Of Officer	<u>42</u>	<u>13,877,000</u>	<u>40,000,000</u>
A01102 Personal pay		231,000	231,000
A01106 Total Pay of contract officer	<u>23</u>	<u>14,545,000</u>	<u>845,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	98	<u>19,029,000</u>	<u>18,029,000</u>
A01151 Total Basic Pay Other Staff	<u>98</u>	<u>19,029,000</u>	<u>18,029,000</u>
A012 TOTAL ALLOWANCES		<u>95,102,000</u>	<u>86,412,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>93,307,000</u>	<u>84,598,000</u>
A01202 House Rent Allowance		4,965,000	9,565,000
A01203 Conveyance Allowance		4,460,000	4,460,000
A01207 Washing Allowance		58,000	28,000
A01208 Dress Allowance		8,000	10,000
A0120D Integrated Allowance		160,000	200,000
A0120E Housing Subsidy Allowance		330,000	900,000
A0120K Special Judicial Allowance		4,500,000	13,000
A01217 Medical Allowance		5,750,000	3,050,000
A0121T Adhoc Relief Allowance 2013		850,000	750,000
A01226 Computer Allowance		74,000	120,000
A0122C Adhoc Relief Allowance - 2015		1,180,000	680,000
A0122M Adhoc Relief Allowance 2016		3,350,000	2,550,000
A0122N Special Conveyance Allowance to Disbalded Employees		50,000	1,000,000
A0122Y Ad-hoc Relief Allowance 2017		3,227,000	3,227,000
A01238 Charge allowance		50,000	50,000

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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			
PR4005 Advocate General			
A01239 Special allowance		<u>450,000</u>	<u>750,000</u>
001 Special Allowance		450,000	750,000
A0123G Ad-hoc Relief Allowance-2018		4,745,000	3,245,000
A01241 Utility allowance for electricity		1,100,000	3,100,000
A01248 Judicial Allowance		1,300,000	8,800,000
A01252 Non Practising Allowance		56,200,000	40,000,000
A01270 Other		<u>500,000</u>	<u>2,100,000</u>
001 Others		500,000	2,100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,795,000</u>	<u>1,814,000</u>
A01271 Overtime Allowance		311,000	330,000
A01274 Medical Charges		<u>484,000</u>	<u>484,000</u>
001 Medical Charges		484,000	484,000
A01278 Leave Salary		<u>1,000,000</u>	<u>1,000,000</u>
001 Leave Salary		1,000,000	1,000,000
A03 TOTAL OPERATING EXPENSES		<u>37,330,000</u>	<u>49,710,000</u>
A032 TOTAL COMMUNICATIONS		<u>1,460,000</u>	<u>1,460,000</u>
A03201 Postage and Telegraph		150,000	150,000
A03202 Telephone and Trunk Call		1,300,000	1,300,000
A03270 Others		10,000	10,000
A033 TOTAL UTILITIES		<u>1,050,000</u>	<u>2,050,000</u>
A03303 Electricity		<u>1,000,000</u>	<u>2,000,000</u>
001 Electricity		1,000,000	2,000,000
A03304 Hot and Cold Weather Charges		50,000	50,000
A036 TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>50,000</u>
A03603 Registration		50,000	50,000

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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			
PR4005 Advocate General			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>10,320,000</u>	<u>12,600,000</u>
A03805 Travelling Allowance		<u>8,000,000</u>	<u>10,000,000</u>
001 Travelling Allowance		8,000,000	10,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,300,000</u>	<u>2,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		2,300,000	2,600,000
A03808 Conveyance Charges		<u>20,000</u>	
001 Conveyance Charges		20,000	
A039 TOTAL GENERAL		<u>24,450,000</u>	<u>33,550,000</u>
A03901 Stationery		<u>300,000</u>	<u>400,000</u>
001 Stationery		300,000	400,000
A03902 Printing and Publication		<u>150,000</u>	<u>150,000</u>
001 Printing and publication		150,000	150,000
A03905 Newspapers Periodicals and Books		700,000	700,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03917 Law Charges		22,250,000	31,250,000
A03970 Others		<u>1,000,000</u>	<u>1,000,000</u>
001 Others		1,000,000	1,000,000
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
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>

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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			
PR4005 Advocate General			
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
A09 TOTAL PHYSICAL ASSETS		<u>1,030,000</u>	<u>4,066,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>280,000</u>	<u>480,000</u>
A09201 Hardware		<u>200,000</u>	<u>400,000</u>
001 Hardware		200,000	400,000
A09202 Software		<u>80,000</u>	<u>80,000</u>
001 Software		80,000	80,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,636,000</u>
A09501 Transport			<u>2,636,000</u>
001 Transport			2,636,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>250,000</u>	<u>250,000</u>
A09601 Plant and Machinery		<u>250,000</u>	<u>250,000</u>
001 Plant and Machinery		250,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>700,000</u>
A09701 Furniture and fixtures		<u>500,000</u>	<u>700,000</u>
001 Furniture & Fixture		500,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,115,000</u>	<u>2,400,000</u>
A130 TOTAL TRANSPORT		<u>900,000</u>	<u>2,000,000</u>
A13001 Transport		<u>900,000</u>	<u>2,000,000</u>
001 Transport		900,000	2,000,000

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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			
PR4005 Advocate General			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment		100,000	100,000
A137 TOTAL COMPUTER EQUIPMENT		<u>115,000</u>	<u>300,000</u>
A13701 Hardware		100,000	200,000
A13702 Software		15,000	100,000
Advocate General		183,859,000	203,293,000

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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			
PR4773 Litigation Cell Law Department			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,283,000</u>	<u>9,840,000</u>
A011 TOTAL PAY	22	<u>7,090,000</u>	<u>4,540,600</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>2,793,000</u>	<u>2,264,600</u>
A01101 Total Basic Pay Of Officer	6	<u>2,793,000</u>	<u>2,260,000</u>
A01102 Personal pay			4,600
A011-2 TOTAL PAY OF OTHER STAFF	16	<u>4,297,000</u>	<u>2,276,000</u>
A01151 Total Basic Pay Other Staff	16	<u>4,245,000</u>	<u>2,276,000</u>
A01152 Personal pay		52,000	
A012 TOTAL ALLOWANCES		<u>5,193,000</u>	<u>5,299,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,627,000</u>	<u>3,389,400</u>
A01202 House Rent Allowance		750,000	527,000
A01203 Conveyance Allowance		800,000	604,000
A01207 Washing Allowance		8,000	4,600
A01208 Dress Allowance		8,000	4,800
A0120D Integrated Allowance		45,000	26,000
A0120E Housing Subsidy Allowance		286,000	148,000
A01217 Medical Allowance		420,000	350,000
A0121T Adhoc Relief Allowance 2013		200,000	121,000
A01226 Computer Allowance		42,000	24,000
A0122C Adhoc Relief Allowance - 2015		100,000	60,000
A0122M Adhoc Relief Allowance 2016		550,000	430,000
A0122Y Ad-hoc Relief Allowance 2017		704,000	545,000
A01238 Charge allowance		10,000	
A0123G Ad-hoc Relief Allowance-2018		704,000	545,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>566,000</u>	<u>1,910,000</u>

NC21015 (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			
PR4773 Litigation Cell Law Department			
A01273 Honoraria			1,910,000
A01274 Medical Charges		<u>66,000</u>	
001 Medical Charges		66,000	
A01278 Leave Salary		<u>500,000</u>	
001 Leave Salary		500,000	
A03 TOTAL OPERATING EXPENSES		<u>286,000</u>	<u>205,000</u>
A033 TOTAL UTILITIES		<u>70,000</u>	<u>55,000</u>
A03304 Hot and Cold Weather Charges		70,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>206,000</u>	<u>150,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance		200,000	150,000
A03808 Conveyance Charges		<u>6,000</u>	
001 Conveyance Charges		6,000	
A039 TOTAL GENERAL		<u>10,000</u>	
A03907 Advertising & Publicity		<u>10,000</u>	
001 Advertising and Publicity		10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>834,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>834,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	834,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-

NC21015 (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		

PR4773 Litigation Cell Law Department

A052	TOTAL GRANTS-DOMESTIC	<u>600,000</u>	
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A05216	Fin. Assis. to the families of G. Serv. who expire	<u>600,000</u>	
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001	Fin. Assis. to the families of G.Serv. who exp	600,000	
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Litigation Cell Law Department		13,669,000	10,879,000
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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			
PR4079 Session Courts (District & Session Judges) Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>177,138,000</u>	<u>210,163,000</u>
A011 TOTAL PAY	308	<u>77,914,100</u>	<u>91,727,000</u>
A011-1 TOTAL PAY OF OFFICERS	85	<u>38,029,600</u>	<u>52,307,000</u>
A01101 Total Basic Pay Of Officer	85	<u>37,802,600</u>	<u>51,855,000</u>
A01102 Personal pay		227,000	452,000
A011-2 TOTAL PAY OF OTHER STAFF	223	<u>39,884,500</u>	<u>39,420,000</u>
A01151 Total Basic Pay Other Staff	223	<u>39,845,500</u>	<u>39,381,000</u>
A01152 Personal pay		39,000	39,000
A012 TOTAL ALLOWANCES		<u>99,223,900</u>	<u>118,436,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>96,823,900</u>	<u>110,352,000</u>
A01201 Senior Post Allowance		408,000	292,000
A01202 House Rent Allowance		10,223,700	9,807,000
A01203 Conveyance Allowance		8,793,900	8,828,000
A01207 Washing Allowance		50,000	43,000
A01208 Dress Allowance		50,000	40,000
A0120D Integrated Allowance		192,000	190,000
A0120E Housing Subsidy Allowance		2,993,000	2,519,000
A0120K Special Judicial Allowance		18,800,000	29,117,000
A0120X Adhoc Allowance - 2010			8,000
A01216 Qualification Allowance		33,000	33,000
A01217 Medical Allowance		5,322,500	5,702,000
A0121A Ad - hoc Allowance - 2011			6,000
A0121T Adhoc Relief Allowance 2013		3,300,000	1,952,000
A01224 Entertainment Allowance		225,000	143,000
A01226 Computer Allowance		336,000	292,000

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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			
PR4079 Session Courts (District & Session Judges) Peshawar			
A0122C Adhoc Relief Allowance - 2015		1,500,000	1,362,000
A0122M Adhoc Relief Allowance 2016		6,812,100	7,270,000
A0122N Special Conveyance Allowance to Disabled Employees		45,000	148,000
A0122Y Ad-hoc Relief Allowance 2017		7,764,700	9,474,000
A0123G Ad-hoc Relief Allowance-2018		7,765,000	9,418,000
A01241 Utility allowance for electricity		8,765,000	9,526,000
A01248 Judicial Allowance		13,385,000	14,118,000
A01270 Other		<u>60,000</u>	<u>64,000</u>
001 Others		60,000	64,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,400,000</u>	<u>8,084,000</u>
A01274 Medical Charges		<u>1,210,000</u>	<u>734,000</u>
001 Medical Charges		1,210,000	734,000
A01278 Leave Salary		<u>1,000,000</u>	<u>7,160,000</u>
001 Leave Salary		1,000,000	7,160,000
A012AE Integrated allowance		190,000	190,000
A03 TOTAL OPERATING EXPENSES		<u>18,596,400</u>	<u>23,947,000</u>
A032 TOTAL COMMUNICATIONS		<u>714,400</u>	<u>740,000</u>
A03201 Postage and Telegraph		84,400	110,000
A03202 Telephone and Trunk Call		630,000	630,000
A033 TOTAL UTILITIES		<u>10,350,000</u>	<u>11,750,000</u>
A03301 Gas		1,250,000	1,300,000
A03303 Electricity		<u>9,000,000</u>	<u>9,700,000</u>
001 Electricity		9,000,000	9,700,000
A03304 Hot and Cold Weather Charges		100,000	750,000
A036 TOTAL MOTOR VEHICLES		<u>350,000</u>	<u>375,000</u>

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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			
PR4079 Session Courts (District & Session Judges) Peshawar			
A03603 Registration		300,000	300,000
A03670 Others		<u>50,000</u>	<u>75,000</u>
001 Others		50,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>5,412,000</u>	<u>9,112,000</u>
A03801 Training - domestic		1,000,000	1,000,000
A03805 Travelling Allowance		<u>2,600,000</u>	<u>2,800,000</u>
001 Travelling Allowance		2,600,000	2,800,000
A03806 Transportation of Goods		<u>120,000</u>	<u>120,000</u>
001 Transportation of Goods		120,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>	<u>4,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,000,000	4,300,000
A03808 Conveyance Charges		<u>48,000</u>	<u>48,000</u>
001 Conveyance Charges		48,000	48,000
A03809 CNG Charges (Govt)		144,000	144,000
A03821 Training - domestic		500,000	700,000
A039 TOTAL GENERAL		<u>1,770,000</u>	<u>1,970,000</u>
A03901 Stationery		<u>500,000</u>	<u>700,000</u>
001 Stationery		500,000	700,000
A03902 Printing and Publication		<u>400,000</u>	<u>400,000</u>
001 Printing and publication		400,000	400,000
A03905 Newspapers Periodicals and Books		200,000	200,000
A03906 Uniforms and Protective Clothing		250,000	250,000
A03907 Advertising & Publicity		<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity		200,000	200,000
A03919 Payments to Other for Service Rendered		<u>120,000</u>	<u>120,000</u>
001 Payments to Others for Service Rendered		120,000	120,000
A03970 Others		<u>100,000</u>	<u>100,000</u>
001 Others		100,000	100,000

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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			
PR4079 Session Courts (District & Session Judges) Peshawar			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,000,000</u>	<u>4,192,000</u>
A041 TOTAL PENSION		<u>2,000,000</u>	<u>4,192,000</u>
A04106 Reimbursement of medical charges to pensioners		1,000,000	1,000,000
A04114 Superannuation Encashment of L.P.R		1,000,000	3,192,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,000,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		2,000,000	2,000,000
A06 TOTAL TRANSFERS		<u>100,000</u>	<u>120,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>120,000</u>
A06301 Entertainments & Gifts		100,000	120,000
A09 TOTAL PHYSICAL ASSETS		<u>1,472,000</u>	<u>11,013,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>800,000</u>	<u>5,126,000</u>
A09201 Hardware		<u>150,000</u>	<u>2,500,000</u>
001 Hardware		150,000	2,500,000
A09202 Software		<u>60,000</u>	<u>60,000</u>
001 Software		60,000	60,000
A09203 I.T. Equipment		590,000	2,566,000

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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			
PR4079 Session Courts (District & Session Judges) Peshawar			
A095 TOTAL PURCHASE OF TRANSPORT		<u>2,000</u>	<u>4,499,000</u>
A09501 Transport		<u>2,000</u>	<u>4,499,000</u>
001 Transport		2,000	4,499,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>600,000</u>	<u>1,188,000</u>
A09601 Plant and Machinery		<u>600,000</u>	<u>1,188,000</u>
001 Plant and Machinery		600,000	1,188,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>200,000</u>
A09701 Furniture and fixtures		<u>70,000</u>	<u>200,000</u>
001 Furniture & Fixture		70,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,864,000</u>	<u>20,653,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>950,000</u>
A13001 Transport		<u>200,000</u>	<u>950,000</u>
001 Transport		200,000	950,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>180,000</u>	<u>180,000</u>
A13101 Machinery and Equipment		<u>180,000</u>	<u>180,000</u>
001 Machinery and Equipment		180,000	180,000
A132 TOTAL FURNITURE AND FIXTURE		<u>400,000</u>	<u>400,000</u>
A13201 Furniture and Fixture		400,000	400,000

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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			
PR4079 Session Courts (District & Session Judges) Peshawar			
A133 TOTAL BUILDINGS AND STRUCTURE		<u>2,000,000</u>	<u>18,823,000</u>
A13301 Office Buildings		<u>1,000,000</u>	<u>15,323,000</u>
001 Office Buildings		1,000,000	15,323,000
A13302 Residential Buildings		<u>1,000,000</u>	<u>3,500,000</u>
001 Residential Buildings		1,000,000	3,500,000
A137 TOTAL COMPUTER EQUIPMENT		<u>84,000</u>	<u>300,000</u>
A13701 Hardware		30,000	30,000
A13702 Software		24,000	240,000
A13703 I.T. Equipment		30,000	30,000
Session Courts (District & Session Judges) Peshawar		204,170,400	272,088,000

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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			
PR4080 Process Serving Establishment District and Session Judges Courts Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,418,000</u>	<u>1,526,000</u>
A011 TOTAL PAY	2	<u>865,000</u>	<u>620,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>865,000</u>	<u>620,000</u>
A01151 Total Basic Pay Other Staff	2	<u>865,000</u>	<u>620,000</u>
A012 TOTAL ALLOWANCES		<u>1,553,000</u>	<u>906,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,217,000</u>	<u>570,000</u>
A01202 House Rent Allowance		141,000	80,000
A01203 Conveyance Allowance		115,000	68,000
A01217 Medical Allowance		70,000	53,000
A0121T Adhoc Relief Allowance 2013		78,000	13,000
A0122C Adhoc Relief Allowance - 2015		239,000	10,000
A0122M Adhoc Relief Allowance 2016		60,000	49,000
A0122Y Ad-hoc Relief Allowance 2017		87,000	62,000
A0123G Ad-hoc Relief Allowance-2018		87,000	62,000
A01241 Utility allowance for electricity		153,000	74,000
A01248 Judicial Allowance		187,000	99,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>336,000</u>	<u>336,000</u>
A01274 Medical Charges		<u>36,000</u>	<u>36,000</u>
001 Medical Charges		36,000	36,000
A01278 Leave Salary		<u>300,000</u>	<u>300,000</u>
001 Leave Salary		300,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>100,000</u>	<u>100,000</u>

NC21015 (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			
PR4080 Process Serving Establishment District and Session Judges Courts Peshawar			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance		50,000	50,000
A039 TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>
A03906 Uniforms and Protective Clothing		50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	300,000
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
Process Serving Establishment District and Session Judges Courts Peshawar		3,418,000	2,526,000

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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			
PR4081 Civil Courts (Civil Judges) Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>165,918,000</u>	<u>174,340,000</u>
A011 TOTAL PAY	263	<u>61,652,000</u>	<u>74,171,000</u>
A011-1 TOTAL PAY OF OFFICERS	65	<u>37,018,000</u>	<u>36,039,000</u>
A01101 Total Basic Pay Of Officer	65	<u>37,018,000</u>	<u>36,039,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	198	<u>24,634,000</u>	<u>38,132,000</u>
A01151 Total Basic Pay Other Staff	198	<u>24,634,000</u>	<u>38,132,000</u>
A012 TOTAL ALLOWANCES		<u>104,266,000</u>	<u>100,169,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>102,912,000</u>	<u>99,803,000</u>
A01202 House Rent Allowance		11,645,000	8,948,000
A01203 Conveyance Allowance		6,757,000	8,229,000
A01207 Washing Allowance		23,000	22,000
A01208 Dress Allowance		24,000	22,000
A0120D Integrated Allowance		113,000	184,000
A0120E Housing Subsidy Allowance		124,000	1,089,000
A0120K Special Judicial Allowance		30,940,000	31,933,000
A01217 Medical Allowance		7,056,000	4,351,000
A0121T Adhoc Relief Allowance 2013		1,389,000	1,379,000
A01224 Entertainment Allowance		17,000	14,000
A01226 Computer Allowance		237,000	457,000
A0122C Adhoc Relief Allowance - 2015		804,400	1,032,000
A0122M Adhoc Relief Allowance 2016		5,406,600	5,856,000
A0122N Special Conveyance Allowance to Disbalded Employees		10,000	24,000
A0122Y Ad-hoc Relief Allowance 2017		6,166,000	7,413,000
A0123G Ad-hoc Relief Allowance-2018		6,165,000	7,292,000
A01241 Utility allowance for electricity		10,728,000	7,941,000
A01248 Judicial Allowance		15,307,000	13,617,000

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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			
PR4081 Civil Courts (Civil Judges) Peshawar			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,354,000</u>	<u>366,000</u>
A01274 Medical Charges		<u>354,000</u>	<u>343,000</u>
001 Medical Charges		354,000	343,000
A01278 Leave Salary		<u>1,000,000</u>	<u>23,000</u>
001 Leave Salary		1,000,000	23,000
A03 TOTAL OPERATING EXPENSES		<u>12,023,000</u>	<u>13,653,000</u>
A032 TOTAL COMMUNICATIONS		<u>207,000</u>	<u>207,000</u>
A03201 Postage and Telegraph		82,000	82,000
A03202 Telephone and Trunk Call		125,000	125,000
A033 TOTAL UTILITIES		<u>8,069,000</u>	<u>8,069,000</u>
A03303 Electricity		<u>8,000,000</u>	<u>8,000,000</u>
001 Electricity		8,000,000	8,000,000
A03304 Hot and Cold Weather Charges		69,000	69,000
A036 TOTAL MOTOR VEHICLES		<u>502,000</u>	<u>502,000</u>
A03603 Registration		450,000	450,000
A03670 Others		<u>52,000</u>	<u>52,000</u>
001 Others		52,000	52,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,907,000</u>	<u>3,203,000</u>
A03801 Training - domestic		1,000,000	1,000,000
A03805 Travelling Allowance		<u>600,000</u>	<u>1,000,000</u>
001 Travelling Allowance		600,000	1,000,000
A03806 Transportation of Goods		<u>6,000</u>	<u>6,000</u>
001 Transportation of Goods		6,000	6,000

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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			
PR4081 Civil Courts (Civil Judges) Peshawar			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>996,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	996,000
A03808 Conveyance Charges		<u>28,000</u>	<u>28,000</u>
001 Conveyance Charges		28,000	28,000
A03821 Training - domestic		173,000	173,000
A039 TOTAL GENERAL		<u>1,338,000</u>	<u>1,672,000</u>
A03901 Stationery		<u>747,000</u>	<u>747,000</u>
001 Stationery		747,000	747,000
A03902 Printing and Publication		<u>120,000</u>	<u>200,000</u>
001 Printing and publication		120,000	200,000
A03905 Newspapers Periodicals and Books		122,000	122,000
A03906 Uniforms and Protective Clothing		139,000	193,000
A03907 Advertising & Publicity		<u>115,000</u>	<u>315,000</u>
001 Advertising and Publicity		115,000	315,000
A03970 Others		<u>95,000</u>	<u>95,000</u>
001 Others		95,000	95,000
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>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000

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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			
PR4081 Civil Courts (Civil Judges) Peshawar			
A06 TOTAL TRANSFERS		<u>165,000</u>	<u>165,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>165,000</u>	<u>165,000</u>
A06301 Entertainments & Gifts		165,000	165,000
A09 TOTAL PHYSICAL ASSETS		<u>14,257,000</u>	<u>17,679,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>13,922,000</u>	<u>13,922,000</u>
A09201 Hardware		<u>180,000</u>	<u>180,000</u>
001 Hardware		180,000	180,000
A09202 Software		<u>142,000</u>	<u>142,000</u>
001 Software		142,000	142,000
A09203 I.T. Equipment		13,600,000	13,600,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>100,000</u>	<u>3,522,000</u>
A09501 Transport		<u>100,000</u>	<u>3,522,000</u>
001 Transport		100,000	3,522,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>70,000</u>	<u>70,000</u>
A09601 Plant and Machinery		<u>70,000</u>	<u>70,000</u>
001 Plant and Machinery		70,000	70,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>165,000</u>	<u>165,000</u>
A09701 Furniture and fixtures		<u>165,000</u>	<u>165,000</u>
001 Furniture & Fixture		165,000	165,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>996,000</u>

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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			
PR4081 Civil Courts (Civil Judges) Peshawar			
A130 TOTAL TRANSPORT		<u>60,000</u>	<u>256,000</u>
A13001 Transport		<u>60,000</u>	<u>256,000</u>
001 Transport		60,000	256,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>165,000</u>	<u>165,000</u>
A13101 Machinery and Equipment		<u>165,000</u>	<u>165,000</u>
001 Machinery and Equipment		165,000	165,000
A132 TOTAL FURNITURE AND FIXTURE		<u>165,000</u>	<u>165,000</u>
A13201 Furniture and Fixture		165,000	165,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>300,000</u>
A13301 Office Buildings		<u>300,000</u>	<u>300,000</u>
001 Office Buildings		300,000	300,000
A137 TOTAL COMPUTER EQUIPMENT		<u>110,000</u>	<u>110,000</u>
A13701 Hardware		45,000	45,000
A13702 Software		35,000	35,000
A13703 I.T. Equipment		30,000	30,000
Civil Courts (Civil Judges) Peshawar		194,463,000	208,133,000

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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			
PR4082 Process Serving Establishment for Subordinate Judges Courts, Peshawar.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,152,000</u>	<u>29,747,000</u>
A011 TOTAL PAY	41	<u>11,404,000</u>	<u>14,851,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>713,000</u>	<u>512,000</u>
A01101 Total Basic Pay Of Officer	1	<u>713,000</u>	<u>512,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	40	<u>10,691,000</u>	<u>14,339,000</u>
A01151 Total Basic Pay Other Staff	40	<u>10,691,000</u>	<u>14,339,000</u>
A012 TOTAL ALLOWANCES		<u>17,748,000</u>	<u>14,896,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>17,253,000</u>	<u>14,203,000</u>
A01202 House Rent Allowance		2,475,000	1,816,000
A01203 Conveyance Allowance		1,560,000	1,677,000
A0120E Housing Subsidy Allowance		400,000	268,000
A01217 Medical Allowance		1,190,000	1,168,000
A0121T Adhoc Relief Allowance 2013		670,000	331,000
A0121Z Adhoc Relief Allowance-2014		220,000	220,000
A0122C Adhoc Relief Allowance - 2015		850,000	247,000
A0122M Adhoc Relief Allowance 2016		1,670,000	1,214,000
A0122Y Ad-hoc Relief Allowance 2017		1,140,000	1,514,000
A0123G Ad-hoc Relief Allowance-2018		1,140,000	1,514,000
A01241 Utility allowance for electricity		2,182,000	1,775,000
A01248 Judicial Allowance		3,756,000	2,459,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>495,000</u>	<u>693,000</u>
A01274 Medical Charges		<u>215,000</u>	<u>10,000</u>
001 Medical Charges		215,000	10,000

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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			
PR4082 Process Serving Establishment for Subordinate Judges Courts, Peshawar.			
A01278 Leave Salary		<u>280,000</u>	<u>683,000</u>
001 Leave Salary		280,000	683,000
A03 TOTAL OPERATING EXPENSES		<u>180,000</u>	<u>1,020,000</u>
A036 TOTAL MOTOR VEHICLES			<u>120,000</u>
A03603 Registration			120,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>800,000</u>
A03805 Travelling Allowance		<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance		80,000	80,000
A03806 Transportation of Goods			<u>720,000</u>
001 Transportation of Goods			720,000
A039 TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>
A03906 Uniforms and Protective Clothing		100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	300,000
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>

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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			
PR4082 Process Serving Establishment for Subordinate Judges Courts, Peshawar.			
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>
A13001 Transport			<u>180,000</u>
001 Transport			180,000
Process Serving Establishment for Subordinate Judges Courts, Peshawar.		30,232,000	31,847,000

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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			
PR4078 Anti-terrorism Court-I, Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,321,000</u>	<u>11,358,000</u>
A011 TOTAL PAY	13	<u>5,138,000</u>	<u>4,651,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,647,000</u>	<u>3,287,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,619,000</u>	<u>3,192,000</u>
A01102 Personal pay		16,000	83,000
A01105 Qualification Pay		12,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,491,000</u>	<u>1,364,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,491,000</u>	<u>1,364,000</u>
A012 TOTAL ALLOWANCES		<u>10,183,000</u>	<u>6,707,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>9,928,000</u>	<u>6,452,000</u>
A01201 Senior Post Allowance		16,000	16,000
A01202 House Rent Allowance		683,000	590,000
A01203 Conveyance Allowance		477,000	348,000
A01207 Washing Allowance		5,000	5,000
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		11,000	11,000
A0120K Special Judicial Allowance		2,351,000	1,861,000
A01210 Risk Allowance		<u>864,000</u>	<u>751,000</u>
001 Risk Allowance		864,000	751,000
A01217 Medical Allowance		650,000	268,000
A0121T Adhoc Relief Allowance 2013		118,000	99,000
A01224 Entertainment Allowance		9,000	8,000
A01226 Computer Allowance		19,000	18,000
A0122C Adhoc Relief Allowance - 2015		81,000	69,000
A0122M Adhoc Relief Allowance 2016		2,351,000	367,000
A0122Y Ad-hoc Relief Allowance 2017		511,000	464,000
A01239 Special allowance		<u>120,000</u>	<u>121,000</u>

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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			
PR4078 Anti-terrorism Court-I, Peshawar			
001 Special Allowance		120,000	121,000
A0123G Ad-hoc Relief Allowance-2018		511,000	464,000
A01241 Utility allowance for electricity		458,000	394,000
A01248 Judicial Allowance		689,000	594,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>255,000</u>	<u>255,000</u>
A01274 Medical Charges		<u>55,000</u>	<u>55,000</u>
001 Medical Charges		55,000	55,000
A01278 Leave Salary		<u>200,000</u>	<u>200,000</u>
001 Leave Salary		200,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>1,104,000</u>	<u>1,818,000</u>
A032 TOTAL COMMUNICATIONS		<u>83,000</u>	<u>236,000</u>
A03201 Postage and Telegraph		3,000	50,000
A03202 Telephone and Trunk Call		80,000	186,000
A033 TOTAL UTILITIES		<u>30,000</u>	<u>314,000</u>
A03302 Water			10,000
A03303 Electricity			<u>200,000</u>
001 Electricity			200,000
A03304 Hot and Cold Weather Charges		30,000	104,000
A036 TOTAL MOTOR VEHICLES		<u>3,000</u>	<u>30,000</u>
A03670 Others		<u>3,000</u>	<u>30,000</u>
001 Others		3,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>564,000</u>	<u>730,000</u>
A03805 Travelling Allowance		<u>325,000</u>	<u>350,000</u>
001 Travelling Allowance		325,000	350,000

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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			
PR4078 Anti-terrorism Court-I, Peshawar			
A03806 Transportation of Goods			<u>30,000</u>
001 Transportation of Goods			30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>229,000</u>	<u>325,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		229,000	325,000
A03808 Conveyance Charges		<u>10,000</u>	<u>25,000</u>
001 Conveyance Charges		10,000	25,000
A039 TOTAL GENERAL		<u>424,000</u>	<u>508,000</u>
A03901 Stationery		<u>76,000</u>	<u>76,000</u>
001 Stationery		76,000	76,000
A03902 Printing and Publication		<u>33,000</u>	<u>34,000</u>
001 Printing and publication		33,000	34,000
A03905 Newspapers Periodicals and Books		50,000	68,000
A03906 Uniforms and Protective Clothing		20,000	40,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03917 Law Charges		80,000	80,000
A03919 Payments to Other for Service Rendered		<u>10,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered		10,000	10,000
A03970 Others		<u>55,000</u>	<u>100,000</u>
001 Others		55,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	<u>200,000</u>

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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			
PR4078 Anti-terrorism Court-I, Peshawar			
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		200,000	200,000
A06 TOTAL TRANSFERS		<u>50,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts		50,000	100,000
A09 TOTAL PHYSICAL ASSETS		<u>600,000</u>	<u>677,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>250,000</u>	<u>277,000</u>
A09201 Hardware		<u>200,000</u>	<u>227,000</u>
001 Hardware		200,000	227,000
A09202 Software		<u>20,000</u>	<u>20,000</u>
001 Software		20,000	20,000
A09203 I.T. Equipment		30,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>300,000</u>	<u>300,000</u>
A09601 Plant and Machinery		<u>300,000</u>	<u>300,000</u>
001 Plant and Machinery		300,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>100,000</u>
001 Furniture & Fixture		50,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>113,000</u>	<u>1,066,000</u>

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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			
PR4078 Anti-terrorism Court-I, Peshawar			
A130 TOTAL TRANSPORT		<u>42,000</u>	<u>50,000</u>
A13001 Transport		<u>42,000</u>	<u>50,000</u>
001 Transport		42,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>21,000</u>	<u>83,000</u>
A13101 Machinery and Equipment		<u>21,000</u>	<u>83,000</u>
001 Machinery and Equipment		21,000	83,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>80,000</u>
A13201 Furniture and Fixture		10,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>
A13301 Office Buildings			<u>400,000</u>
001 Office Buildings			400,000
A13302 Residential Buildings			<u>400,000</u>
001 Residential Buildings			400,000
A137 TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>53,000</u>
A13701 Hardware		20,000	28,000
A13702 Software		10,000	15,000
A13703 I.T. Equipment		10,000	10,000
Anti-terrorism Court-I, Peshawar		17,588,000	15,219,000

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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			
PR4008 District Attorney, Labour Court Peshawar Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,485,300</u>	<u>7,492,000</u>
A011 TOTAL PAY	14	<u>4,209,500</u>	<u>3,903,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>2,410,000</u>	<u>2,185,000</u>
A01101 Total Basic Pay Of Officer	4	<u>2,410,000</u>	<u>2,185,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	10	<u>1,799,500</u>	<u>1,718,000</u>
A01151 Total Basic Pay Other Staff	10	<u>1,799,500</u>	<u>1,718,000</u>
A012 TOTAL ALLOWANCES		<u>3,275,800</u>	<u>3,589,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,896,800</u>	<u>2,915,000</u>
A01202 House Rent Allowance		629,000	629,000
A01203 Conveyance Allowance		23,500	432,000
A01207 Washing Allowance		5,000	6,500
A01208 Dress Allowance		6,800	6,500
A0120D Integrated Allowance		16,000	16,000
A01217 Medical Allowance		418,000	270,000
A0121T Adhoc Relief Allowance 2013		300,000	87,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		38,000	36,000
A0122C Adhoc Relief Allowance - 2015		110,000	62,000
A0122M Adhoc Relief Allowance 2016		262,000	350,000
A0122Y Ad-hoc Relief Allowance 2017		421,500	387,000
A01239 Special allowance		<u>240,000</u>	<u>240,000</u>
001 Special Allowance		240,000	240,000
A0123G Ad-hoc Relief Allowance-2018		421,000	387,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>379,000</u>	<u>674,000</u>

NC21015 (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			
PR4008 District Attorney, Labour Court Peshawar Peshawar			
A01271 Overtime Allowance		24,000	24,000
A01274 Medical Charges		<u>55,000</u>	<u>600,000</u>
001 Medical Charges		55,000	600,000
A01278 Leave Salary		<u>300,000</u>	<u>50,000</u>
001 Leave Salary		300,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>1,545,000</u>	<u>3,784,000</u>
A032 TOTAL COMMUNICATIONS		<u>125,000</u>	<u>125,000</u>
A03201 Postage and Telegraph		25,000	25,000
A03202 Telephone and Trunk Call		100,000	100,000
A033 TOTAL UTILITIES		<u>220,000</u>	<u>350,000</u>
A03301 Gas		20,000	20,000
A03303 Electricity		<u>70,000</u>	<u>200,000</u>
001 Electricity		70,000	200,000
A03304 Hot and Cold Weather Charges		130,000	130,000
A034 TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>864,000</u>
A03402 Rent for Office Building		500,000	864,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>1,345,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>1,000,000</u>
001 Travelling Allowance		200,000	1,000,000
A03806 Transportation of Goods			<u>75,000</u>
001 Transportation of Goods			75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>180,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		180,000	250,000
A03808 Conveyance Charges		<u>20,000</u>	<u>20,000</u>

NC21015 (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			
PR4008 District Attorney, Labour Court Peshawar Peshawar			
001 Conveyance Charges		20,000	20,000
A039 TOTAL GENERAL		<u>300,000</u>	<u>1,100,000</u>
A03901 Stationery		<u>100,000</u>	<u>400,000</u>
001 Stationery		100,000	400,000
A03905 Newspapers Periodicals and Books		50,000	50,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>250,000</u>
001 Advertising and Publicity		50,000	250,000
A03970 Others		<u>100,000</u>	<u>400,000</u>
001 Others		100,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	1,000
A06 TOTAL TRANSFERS		<u>250,000</u>	<u>400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>250,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts		250,000	400,000

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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			
PR4008 District Attorney, Labour Court Peshawar Peshawar			
A09 TOTAL PHYSICAL ASSETS		<u>258,000</u>	<u>258,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>58,000</u>	<u>58,000</u>
A09201 Hardware		<u>50,000</u>	<u>50,000</u>
001 Hardware		50,000	50,000
A09202 Software		<u>8,000</u>	<u>8,000</u>
001 Software		8,000	8,000
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>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture		100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT		<u>70,000</u>	<u>150,000</u>
A13001 Transport		<u>70,000</u>	<u>150,000</u>
001 Transport		70,000	150,000
A132 TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>
A13201 Furniture and Fixture		70,000	70,000

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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
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Rs

Rs

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

PR4008	District Attorney, Labour Court Peshawar Peshawar		
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District Attorney, Labour Court Peshawar Peshawar		10,578,300	12,156,000
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NC21015 (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			
PR4007 District Attorney Service Tribunl Peshaw Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,445,300</u>	<u>10,956,000</u>
A011 TOTAL PAY	22	<u>8,626,500</u>	<u>5,992,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>3,421,000</u>	<u>3,470,000</u>
A01101 Total Basic Pay Of Officer	7	<u>3,421,000</u>	<u>3,470,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	15	<u>5,205,500</u>	<u>2,522,000</u>
A01151 Total Basic Pay Other Staff	15	<u>5,205,500</u>	<u>2,522,000</u>
A012 TOTAL ALLOWANCES		<u>6,818,800</u>	<u>4,964,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,964,800</u>	<u>4,623,000</u>
A01202 House Rent Allowance		886,000	939,000
A01203 Conveyance Allowance		873,500	724,000
A01207 Washing Allowance		501,800	7,200
A01208 Dress Allowance		50,000	7,200
A0120D Integrated Allowance		90,000	27,000
A0120E Housing Subsidy Allowance		220,000	
A01217 Medical Allowance		408,000	391,000
A0121T Adhoc Relief Allowance 2013		210,000	140,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		53,000	30,600
A0122C Adhoc Relief Allowance - 2015		91,000	89,000
A0122M Adhoc Releif Allowance 2016		430,000	464,000
A0122Y Ad-hoc Relief Allowance 2017		862,500	599,000
A01238 Charge allowance		20,000	
A01239 Special allowance		<u>400,000</u>	<u>600,000</u>
001 Special Allowance		400,000	600,000
A0123G Ad-hoc Relief Allowance-2018		863,000	599,000

NC21015 (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			
PR4007 District Attorney Service Tribunl Peshawar Peshawar			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>854,000</u>	<u>341,000</u>
A01271 Overtime Allowance		24,000	11,000
A01274 Medical Charges		<u>330,000</u>	<u>330,000</u>
001 Medical Charges		330,000	330,000
A01278 Leave Salary		<u>500,000</u>	
001 Leave Salary		500,000	
A03 TOTAL OPERATING EXPENSES		<u>1,920,000</u>	<u>3,585,000</u>
A032 TOTAL COMMUNICATIONS		<u>200,000</u>	<u>90,000</u>
A03201 Postage and Telegraph		40,000	40,000
A03202 Telephone and Trunk Call		160,000	50,000
A033 TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>
A03304 Hot and Cold Weather Charges		100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>75,000</u>
A03603 Registration			75,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>620,000</u>	<u>2,220,000</u>
A03805 Travelling Allowance		<u>500,000</u>	<u>2,000,000</u>
001 Travelling Allowance		500,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		50,000	150,000
A03808 Conveyance Charges		<u>70,000</u>	<u>70,000</u>
001 Conveyance Charges		70,000	70,000

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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			
PR4007 District Attorney Service Tribunl Peshawar			
A039 TOTAL GENERAL		<u>1,000,000</u>	<u>1,100,000</u>
A03901 Stationery		<u>200,000</u>	<u>300,000</u>
001 Stationery		200,000	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		300,000	300,000
A03907 Advertising & Publicity		<u>250,000</u>	<u>100,000</u>
001 Advertising and Publicity		250,000	100,000
A03970 Others		<u>200,000</u>	<u>300,000</u>
001 Others		200,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	300,000
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
A09 TOTAL PHYSICAL ASSETS		<u>215,000</u>	<u>350,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>150,000</u>
A09201 Hardware		<u>50,000</u>	<u>100,000</u>
001 Hardware		50,000	100,000

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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			
PR4007 District Attorney Service Tribunl Peshaw Peshawar			
A09202 Software		<u>50,000</u>	<u>50,000</u>
001 Software		50,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>75,000</u>	<u>100,000</u>
A09601 Plant and Machinery		<u>75,000</u>	<u>100,000</u>
001 Plant and Machinery		75,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>40,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>40,000</u>	<u>100,000</u>
001 Furniture & Fixture		40,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>
A13001 Transport			<u>150,000</u>
001 Transport			150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment		50,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		50,000	100,000
District Attorney Service Tribunl Peshaw Peshawar		18,580,300	16,141,000

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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			
PR4006 District Attorney, Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,287,300</u>	<u>18,741,000</u>
A011 TOTAL PAY	<u>34</u>	<u>10,925,500</u>	<u>10,122,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>10</u>	<u>5,388,000</u>	<u>5,722,000</u>
A01101 Total Basic Pay Of Officer	<u>10</u>	<u>5,388,000</u>	<u>5,722,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>24</u>	<u>5,537,500</u>	<u>4,400,000</u>
A01151 Total Basic Pay Other Staff	<u>24</u>	<u>5,537,500</u>	<u>4,400,000</u>
A012 TOTAL ALLOWANCES		<u>11,361,800</u>	<u>8,619,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>10,802,800</u>	<u>8,445,000</u>
A01202 House Rent Allowance		2,579,000	1,500,000
A01203 Conveyance Allowance		1,923,500	1,500,000
A01207 Washing Allowance		36,800	7,200
A01208 Dress Allowance		34,000	7,200
A0120D Integrated Allowance		75,000	41,600
A0120E Housing Subsidy Allowance		100,000	222,000
A01217 Medical Allowance		774,000	586,000
A0121T Adhoc Relief Allowance 2013		552,000	400,000
A01224 Entertainment Allowance		74,000	6,000
A01226 Computer Allowance		599,000	36,000
A0122C Adhoc Relief Allowance - 2015		570,000	400,000
A0122M Adhoc Relief Allowance 2016		390,000	750,000
A0122N Special Conveyance Allowance to Disabled Employees		10,000	19,000
A0122Y Ad-hoc Relief Allowance 2017		1,093,500	1,000,000
A01239 Special allowance		<u>900,000</u>	<u>970,000</u>
001 Special Allowance		900,000	970,000
A0123G Ad-hoc Relief Allowance-2018		1,092,000	1,000,000

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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			
PR4006 District Attorney, Peshawar			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>559,000</u>	<u>174,000</u>
A01271 Overtime Allowance		24,000	24,000
A01274 Medical Charges		<u>220,000</u>	<u>100,000</u>
001 Medical Charges		220,000	100,000
A01278 Leave Salary		<u>315,000</u>	<u>50,000</u>
001 Leave Salary		315,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>2,158,000</u>	<u>3,545,000</u>
A032 TOTAL COMMUNICATIONS		<u>173,000</u>	<u>173,000</u>
A03201 Postage and Telegraph		17,000	17,000
A03202 Telephone and Trunk Call		156,000	156,000
A033 TOTAL UTILITIES		<u>175,000</u>	<u>425,000</u>
A03301 Gas		50,000	50,000
A03302 Water		5,000	5,000
A03303 Electricity		<u>50,000</u>	<u>300,000</u>
001 Electricity		50,000	300,000
A03304 Hot and Cold Weather Charges		70,000	70,000
A034 TOTAL OCCUPANCY COSTS		<u>650,000</u>	<u>1,512,000</u>
A03402 Rent for Office Building		650,000	1,512,000
A036 TOTAL MOTOR VEHICLES			<u>75,000</u>
A03603 Registration			75,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>650,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>500,000</u>

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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			
PR4006 District Attorney, Peshawar			
001 Travelling Allowance		300,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>60,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		60,000	100,000
A03808 Conveyance Charges		<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges		50,000	50,000
A039 TOTAL GENERAL		<u>750,000</u>	<u>710,000</u>
A03901 Stationery		<u>200,000</u>	<u>200,000</u>
001 Stationery		200,000	200,000
A03902 Printing and Publication		<u>100,000</u>	<u>50,000</u>
001 Printing and publication		100,000	50,000
A03905 Newspapers Periodicals and Books		200,000	200,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03917 Law Charges		50,000	10,000
A03970 Others		<u>150,000</u>	<u>200,000</u>
001 Others		150,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	<u>50,000</u>
A041 TOTAL PENSION		<u>400,000</u>	<u>50,000</u>
A04114 Superannuation Encashment of L.P.R		400,000	50,000
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

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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			
PR4006 District Attorney, Peshawar			
A09 TOTAL PHYSICAL ASSETS		<u>500,000</u>	<u>550,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>300,000</u>
A09201 Hardware		<u>100,000</u>	<u>250,000</u>
001 Hardware		100,000	250,000
A09202 Software		<u>50,000</u>	<u>50,000</u>
001 Software		50,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>150,000</u>
A09601 Plant and Machinery		<u>200,000</u>	<u>150,000</u>
001 Plant and Machinery		200,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>150,000</u>	<u>100,000</u>
001 Furniture & Fixture		150,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment		100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>100,000</u>

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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		

PR4006 District Attorney, Peshawar

A13201 Furniture and Fixture

50,000

100,000

District Attorney, Peshawar

26,095,300

23,736,000

NC21015 (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			
SW7200 Anti-terrorism Courts-II, Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,856,000</u>	<u>9,576,000</u>
A011 TOTAL PAY	12	<u>2,492,000</u>	<u>3,560,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>1,415,000</u>	<u>2,249,000</u>
A01101 Total Basic Pay Of Officer	4	<u>1,397,000</u>	<u>2,231,000</u>
A01102 Personal pay		18,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,077,000</u>	<u>1,311,000</u>
A01151 Total Basic Pay Other Staff	8	<u>1,077,000</u>	<u>1,311,000</u>
A012 TOTAL ALLOWANCES		<u>6,364,000</u>	<u>6,016,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,499,000</u>	<u>5,151,000</u>
A01201 Senior Post Allowance		16,000	10,000
A01202 House Rent Allowance		402,000	246,000
A01203 Conveyance Allowance		418,000	361,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		4,000	5,000
A0120D Integrated Allowance		11,000	11,000
A0120K Special Judicial Allowance		1,472,000	1,221,000
A01210 Risk Allowance		<u>804,000</u>	<u>666,000</u>
001 Risk Allowance		804,000	666,000
A01217 Medical Allowance		264,000	210,000
A0121M Adhoc Relief Allowance - 2012		423,000	423,000
A0121T Adhoc Relief Allowance 2013		100,000	73,000
A01224 Entertainment Allowance		9,000	6,000
A01226 Computer Allowance		9,000	18,000
A0122C Adhoc Relief Allowance - 2015		68,000	50,000
A0122Y Ad-hoc Relief Allowance 2017		247,000	354,000
A01233 Unattractive Area Allowance		<u>180,000</u>	<u>167,000</u>
001 Unattractive Area Allowance		180,000	167,000

NC21015 (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			
SW7200 Anti-terrorism Courts-II, Swat			
A01239 Special allowance		<u>120,000</u>	<u>76,000</u>
001 Special Allowance		120,000	76,000
A0123G Ad-hoc Relief Allowance-2018		248,000	354,000
A01241 Utility allowance for electricity		100,000	366,000
A01248 Judicial Allowance		600,000	530,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>865,000</u>	<u>865,000</u>
A01274 Medical Charges		<u>550,000</u>	<u>550,000</u>
001 Medical Charges		550,000	550,000
A01278 Leave Salary		<u>315,000</u>	<u>315,000</u>
001 Leave Salary		315,000	315,000
A03 TOTAL OPERATING EXPENSES		<u>2,361,000</u>	<u>2,540,000</u>
A032 TOTAL COMMUNICATIONS		<u>212,000</u>	<u>105,000</u>
A03201 Postage and Telegraph		12,000	5,000
A03202 Telephone and Trunk Call		200,000	100,000
A033 TOTAL UTILITIES		<u>818,000</u>	<u>820,000</u>
A03303 Electricity		<u>118,000</u>	<u>120,000</u>
001 Electricity		118,000	120,000
A03304 Hot and Cold Weather Charges		700,000	700,000
A036 TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>3,000</u>
A03670 Others		<u>10,000</u>	<u>3,000</u>
001 Others		10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>887,000</u>	<u>1,166,000</u>
A03805 Travelling Allowance		<u>402,000</u>	<u>733,000</u>
001 Travelling Allowance		402,000	733,000

NC21015 (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			
SW7200 Anti-terrorism Courts-II, Swat			
A03806 Transportation of Goods		<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods		20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>430,000</u>	<u>378,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		430,000	378,000
A03808 Conveyance Charges		<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges		35,000	35,000
A039 TOTAL GENERAL		<u>434,000</u>	<u>446,000</u>
A03901 Stationery		<u>120,000</u>	<u>120,000</u>
001 Stationery		120,000	120,000
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		100,000	121,000
A03906 Uniforms and Protective Clothing		22,000	22,000
A03907 Advertising & Publicity		<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity		80,000	80,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>50,000</u>	<u>41,000</u>
001 Others		50,000	41,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	300,000
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>

NC21015 (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			
SW7200 Anti-terrorism Courts-II, Swat			
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>80,000</u>	<u>80,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>80,000</u>	<u>80,000</u>
A06301 Entertainments & Gifts		80,000	80,000
A09 TOTAL PHYSICAL ASSETS		<u>442,000</u>	<u>565,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>72,000</u>	<u>132,000</u>
A09201 Hardware		<u>50,000</u>	<u>40,000</u>
001 Hardware		50,000	40,000
A09202 Software		<u>12,000</u>	<u>11,000</u>
001 Software		12,000	11,000
A09203 I.T. Equipment		10,000	81,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>120,000</u>	<u>125,000</u>
A09501 Transport		<u>120,000</u>	<u>125,000</u>
001 Transport		120,000	125,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>130,000</u>	<u>188,000</u>
A09601 Plant and Machinery		<u>130,000</u>	<u>188,000</u>
001 Plant and Machinery		130,000	188,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>120,000</u>	<u>120,000</u>
A09701 Furniture and fixtures		<u>120,000</u>	<u>120,000</u>
001 Furniture & Fixture		120,000	120,000

NC21015 (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			
SW7200 Anti-terrorism Courts-II, Swat			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>555,000</u>	<u>1,041,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>211,000</u>
A13001 Transport		<u>100,000</u>	<u>211,000</u>
001 Transport		100,000	211,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>65,000</u>	<u>60,000</u>
A13101 Machinery and Equipment		<u>65,000</u>	<u>60,000</u>
001 Machinery and Equipment		65,000	60,000
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>270,000</u>	<u>650,000</u>
A13301 Office Buildings		<u>120,000</u>	<u>500,000</u>
001 Office Buildings		120,000	500,000
A13302 Residential Buildings		<u>150,000</u>	<u>150,000</u>
001 Residential Buildings		150,000	150,000
A137 TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	<u>60,000</u>
A13701 Hardware		20,000	20,000
A13702 Software		20,000	20,000
A13703 I.T. Equipment		20,000	20,000
Anti-terrorism Courts-II, Swat		13,194,000	14,702,000

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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			
SW7201 Anti-terrorism Courts-III,Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,475,000</u>	<u>10,009,000</u>
A011 TOTAL PAY	12	<u>3,686,000</u>	<u>3,736,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,663,000</u>	<u>2,732,000</u>
A01101 Total Basic Pay Of Officer	5	<u>2,610,000</u>	<u>2,679,000</u>
A01102 Personal pay		53,000	53,000
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,023,000</u>	<u>1,004,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,023,000</u>	<u>1,004,000</u>
A012 TOTAL ALLOWANCES		<u>6,789,000</u>	<u>6,273,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,794,000</u>	<u>5,278,000</u>
A01201 Senior Post Allowance		17,000	12,000
A01202 House Rent Allowance		300,000	337,000
A01203 Conveyance Allowance		410,000	378,000
A01207 Washing Allowance		4,000	19,000
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		11,000	11,000
A0120K Special Judicial Allowance		1,430,000	1,314,000
A01210 Risk Allowance		<u>790,000</u>	<u>664,000</u>
001 Risk Allowance		790,000	664,000
A01217 Medical Allowance		250,000	212,000
A0121T Adhoc Relief Allowance 2013		95,000	76,000
A01224 Entertainment Allowance		9,000	6,000
A01226 Computer Allowance		9,000	40,000
A0122C Adhoc Relief Allowance - 2015		64,000	52,000
A0122M Adhoc Relief Allowance 2016		340,000	287,000
A0122N Special Conveyance Allowance to Disbalded Employees		10,000	24,000
A0122Y Ad-hoc Relief Allowance 2017		363,000	368,000

NC21015 (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			
SW7201 Anti-terrorism Courts-III,Swat			
A01233 Unattractive Area Allowance		<u>175,000</u>	<u>163,000</u>
001 Unattractive Area Allowance		175,000	163,000
A01239 Special allowance		<u>120,000</u>	<u>64,000</u>
001 Special Allowance		120,000	64,000
A0123G Ad-hoc Relief Allowance-2018		363,000	367,000
A01241 Utility allowance for electricity		410,000	361,000
A01248 Judicial Allowance		620,000	519,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>995,000</u>	<u>995,000</u>
A01274 Medical Charges		<u>495,000</u>	<u>495,000</u>
001 Medical Charges		495,000	495,000
A01278 Leave Salary		<u>500,000</u>	<u>500,000</u>
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>1,909,000</u>	<u>2,000,000</u>
A032 TOTAL COMMUNICATIONS		<u>105,000</u>	<u>105,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		100,000	100,000
A033 TOTAL UTILITIES		<u>780,000</u>	<u>780,000</u>
A03303 Electricity		<u>80,000</u>	<u>80,000</u>
001 Electricity		80,000	80,000
A03304 Hot and Cold Weather Charges		700,000	700,000
A036 TOTAL MOTOR VEHICLES		<u>2,000</u>	<u>3,000</u>
A03670 Others		<u>2,000</u>	<u>3,000</u>
001 Others		2,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>795,000</u>	<u>845,000</u>

NC21015 (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			
SW7201 Anti-terrorism Courts-III,Swat			
A03805 Travelling Allowance		<u>400,000</u>	<u>500,000</u>
001 Travelling Allowance		400,000	500,000
A03806 Transportation of Goods		<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods		10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	300,000
A03808 Conveyance Charges		<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges		35,000	35,000
A039 TOTAL GENERAL		<u>227,000</u>	<u>267,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03902 Printing and Publication		<u>25,000</u>	<u>25,000</u>
001 Printing and publication		25,000	25,000
A03905 Newspapers Periodicals and Books		30,000	51,000
A03906 Uniforms and Protective Clothing		15,000	20,000
A03907 Advertising & Publicity		<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity		20,000	20,000
A03919 Payments to Other for Service Rendered		<u>5,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered		5,000	10,000
A03970 Others		<u>32,000</u>	<u>41,000</u>
001 Others		32,000	41,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>

NC21015 (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			
SW7201 Anti-terrorism Courts-III,Swat			
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>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts		50,000	50,000
A09 TOTAL PHYSICAL ASSETS		<u>503,000</u>	<u>754,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>28,000</u>	<u>91,000</u>
A09201 Hardware		<u>25,000</u>	<u>20,000</u>
001 Hardware		25,000	20,000
A09202 Software		<u>3,000</u>	<u>1,000</u>
001 Software		3,000	1,000
A09203 I.T. Equipment			70,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>125,000</u>	<u>125,000</u>
A09501 Transport		<u>125,000</u>	<u>125,000</u>
001 Transport		125,000	125,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>388,000</u>
A09601 Plant and Machinery		<u>200,000</u>	<u>388,000</u>
001 Plant and Machinery		200,000	388,000

NC21015 (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			
SW7201 Anti-terrorism Courts-III,Swat			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>150,000</u>
A09701 Furniture and fixtures		<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture		150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,640,000</u>	<u>1,659,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>211,000</u>
A13001 Transport		<u>150,000</u>	<u>211,000</u>
001 Transport		150,000	211,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>55,000</u>
A13101 Machinery and Equipment		<u>90,000</u>	<u>55,000</u>
001 Machinery and Equipment		90,000	55,000
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>1,300,000</u>	<u>1,300,000</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>300,000</u>	<u>300,000</u>
001 Residential Buildings		300,000	300,000
A137 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>43,000</u>
A13701 Hardware		25,000	20,000
A13702 Software			3,000
A13703 I.T. Equipment		25,000	20,000

NC21015 (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		

SW7201 Anti-terrorism Courts-III,Swat

Anti-terrorism Courts-III,Swat

15,677,000

15,572,000

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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			
SW7202 Anti-terrorism Courts-IV, Swat.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,557,000</u>	<u>10,114,000</u>
A011 TOTAL PAY	12	<u>3,871,000</u>	<u>3,963,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,500,000</u>	<u>2,823,000</u>
A01101 Total Basic Pay Of Officer	5	<u>2,482,000</u>	<u>2,800,000</u>
A01102 Personal pay		18,000	23,000
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,371,000</u>	<u>1,140,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,371,000</u>	<u>1,140,000</u>
A012 TOTAL ALLOWANCES		<u>6,686,000</u>	<u>6,151,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,708,000</u>	<u>5,638,000</u>
A01201 Senior Post Allowance		17,000	16,000
A01202 House Rent Allowance		315,000	275,000
A01203 Conveyance Allowance		410,000	319,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		11,000	5,000
A0120K Special Judicial Allowance		1,426,000	1,691,000
A01210 Risk Allowance		<u>787,000</u>	<u>722,000</u>
001 Risk Allowance		787,000	722,000
A01217 Medical Allowance		250,000	222,000
A0121T Adhoc Relief Allowance 2013		91,000	83,000
A01224 Entertainment Allowance		9,000	8,000
A01226 Computer Allowance		9,000	27,000
A0122C Adhoc Relief Allowance - 2015		64,000	56,000
A0122M Adhoc Relief Allowance 2016		340,000	308,000
A0122Y Ad-hoc Relief Allowance 2017		385,000	396,000
A01233 Unattractive Area Allowance		<u>175,000</u>	<u>157,000</u>
001 Unattractive Area Allowance		175,000	157,000

NC21015 (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			
SW7202 Anti-terrorism Courts-IV, Swat.			
A0123G Ad-hoc Relief Allowance-2018		385,000	396,000
A01241 Utility allowance for electricity		409,000	377,000
A01248 Judicial Allowance		617,000	572,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>978,000</u>	<u>513,000</u>
A01274 Medical Charges		<u>495,000</u>	<u>30,000</u>
001 Medical Charges		495,000	30,000
A01278 Leave Salary		<u>483,000</u>	<u>483,000</u>
001 Leave Salary		483,000	483,000
A03 TOTAL OPERATING EXPENSES		<u>1,556,000</u>	<u>1,309,000</u>
A032 TOTAL COMMUNICATIONS		<u>136,000</u>	<u>143,000</u>
A03201 Postage and Telegraph		6,000	5,000
A03202 Telephone and Trunk Call		130,000	138,000
A033 TOTAL UTILITIES		<u>470,000</u>	<u>470,000</u>
A03303 Electricity		<u>120,000</u>	<u>120,000</u>
001 Electricity		120,000	120,000
A03304 Hot and Cold Weather Charges		350,000	350,000
A036 TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>10,000</u>
A03670 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>703,000</u>	<u>479,000</u>
A03805 Travelling Allowance		<u>270,000</u>	<u>203,000</u>
001 Travelling Allowance		270,000	203,000
A03806 Transportation of Goods		<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods		10,000	10,000

NC21015 (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			
SW7202 Anti-terrorism Courts-IV, Swat.			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>373,000</u>	<u>216,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		373,000	216,000
A03808 Conveyance Charges		<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges		50,000	50,000
A039 TOTAL GENERAL		<u>237,000</u>	<u>207,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
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		22,000	17,000
A03906 Uniforms and Protective Clothing		30,000	30,000
A03907 Advertising & Publicity		<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity		20,000	20,000
A03919 Payments to Other for Service Rendered		<u>5,000</u>	<u>5,000</u>
001 Payments to Others for Service Rendered		5,000	5,000
A03970 Others		<u>40,000</u>	<u>15,000</u>
001 Others		40,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	<u>400,000</u>
A041 TOTAL PENSION		<u>400,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R		400,000	400,000
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>

NC21015 (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			
SW7202 Anti-terrorism Courts-IV, Swat.			
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A06 TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts		50,000	50,000
A09 TOTAL PHYSICAL ASSETS		<u>315,000</u>	<u>336,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>175,000</u>	<u>181,000</u>
A09201 Hardware		<u>25,000</u>	<u>25,000</u>
001 Hardware		25,000	25,000
A09202 Software		<u>80,000</u>	<u>80,000</u>
001 Software		80,000	80,000
A09203 I.T. Equipment		70,000	76,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>70,000</u>	<u>85,000</u>
A09601 Plant and Machinery		<u>70,000</u>	<u>85,000</u>
001 Plant and Machinery		70,000	85,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>
A09701 Furniture and fixtures		<u>70,000</u>	<u>70,000</u>
001 Furniture & Fixture		70,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>813,000</u>
A130 TOTAL TRANSPORT		<u>70,000</u>	<u>83,000</u>
A13001 Transport		<u>70,000</u>	<u>83,000</u>
001 Transport		70,000	83,000

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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			
SW7202 Anti-terrorism Courts-IV, Swat.			
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>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>600,000</u>	<u>600,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>100,000</u>
001 Office Buildings		100,000	100,000
A13302 Residential Buildings		<u>500,000</u>	<u>500,000</u>
001 Residential Buildings		500,000	500,000
A137 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>
A13701 Hardware		20,000	20,000
A13702 Software		15,000	15,000
A13703 I.T. Equipment		15,000	15,000
Anti-terrorism Courts-IV, Swat.		14,278,000	13,622,000

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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			
SW7203 Anti-terrorism Courts-V,Swat.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,494,000</u>	<u>9,882,000</u>
A011 TOTAL PAY	12	<u>3,905,000</u>	<u>4,149,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,810,000</u>	<u>3,196,000</u>
A01101 Total Basic Pay Of Officer	5	<u>2,778,000</u>	<u>3,164,000</u>
A01102 Personal pay		32,000	32,000
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,095,000</u>	<u>953,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,095,000</u>	<u>953,000</u>
A012 TOTAL ALLOWANCES		<u>5,589,000</u>	<u>5,733,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,109,000</u>	<u>5,387,000</u>
A01201 Senior Post Allowance		30,000	16,000
A01202 House Rent Allowance		390,000	231,000
A01203 Conveyance Allowance		410,000	379,000
A01207 Washing Allowance		3,000	2,000
A01208 Dress Allowance		4,000	2,000
A0120D Integrated Allowance		11,000	11,000
A0120K Special Judicial Allowance		1,244,000	1,800,000
A01210 Risk Allowance		<u>800,000</u>	<u>744,000</u>
001 Risk Allowance		800,000	744,000
A01217 Medical Allowance		240,000	221,000
A0121T Adhoc Relief Allowance 2013		90,000	87,000
A01224 Entertainment Allowance		7,000	8,000
A01226 Computer Allowance		11,000	18,000
A0122C Adhoc Relief Allowance - 2015		60,000	60,000
A0122M Adhoc Releif Allowance 2016		300,000	324,000
A0122Y Ad-hoc Relief Allowance 2017		387,000	412,000
A01233 Unattractive Area Allowance		<u>190,000</u>	<u>159,000</u>
001 Unattractive Area Allowance		190,000	159,000

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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			
SW7203 Anti-terrorism Courts-V,Swat.			
A01239 Special allowance		<u>130,000</u>	<u>121,000</u>
001 Special Allowance		130,000	121,000
A0123G Ad-hoc Relief Allowance-2018		387,000	412,000
A01241 Utility allowance for electricity		415,000	380,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>480,000</u>	<u>346,000</u>
A01274 Medical Charges		<u>165,000</u>	<u>31,000</u>
001 Medical Charges		165,000	31,000
A01278 Leave Salary		<u>315,000</u>	<u>315,000</u>
001 Leave Salary		315,000	315,000
A03 TOTAL OPERATING EXPENSES		<u>1,777,000</u>	<u>1,684,000</u>
A032 TOTAL COMMUNICATIONS		<u>130,000</u>	<u>92,000</u>
A03201 Postage and Telegraph		60,000	20,000
A03202 Telephone and Trunk Call		70,000	72,000
A033 TOTAL UTILITIES		<u>700,000</u>	<u>715,000</u>
A03303 Electricity		<u>100,000</u>	<u>115,000</u>
001 Electricity		100,000	115,000
A03304 Hot and Cold Weather Charges		600,000	600,000
A036 TOTAL MOTOR VEHICLES		<u>2,000</u>	<u>2,000</u>
A03670 Others		<u>2,000</u>	<u>2,000</u>
001 Others		2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>744,000</u>	<u>694,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>299,000</u>
001 Travelling Allowance		300,000	299,000
A03806 Transportation of Goods		<u>9,000</u>	<u>6,000</u>

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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			
SW7203 Anti-terrorism Courts-V,Swat.			
001 Transportation of Goods		9,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>354,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	354,000
A03808 Conveyance Charges		<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges		35,000	35,000
A039 TOTAL GENERAL		<u>201,000</u>	<u>181,000</u>
A03901 Stationery		<u>120,000</u>	<u>100,000</u>
001 Stationery		120,000	100,000
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		6,000	7,000
A03906 Uniforms and Protective Clothing		15,000	15,000
A03907 Advertising & Publicity		<u>15,000</u>	<u>15,000</u>
001 Advertising and Publicity		15,000	15,000
A03970 Others		<u>25,000</u>	<u>24,000</u>
001 Others		25,000	24,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	<u>400,000</u>
A041 TOTAL PENSION		<u>400,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R		400,000	400,000
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

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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			
SW7203 Anti-terrorism Courts-V,Swat.			
A06 TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts		50,000	50,000
A09 TOTAL PHYSICAL ASSETS		<u>407,000</u>	<u>372,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>57,000</u>	<u>52,000</u>
A09201 Hardware		<u>50,000</u>	<u>50,000</u>
001 Hardware		50,000	50,000
A09202 Software		<u>7,000</u>	<u>2,000</u>
001 Software		7,000	2,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>120,000</u>	<u>120,000</u>
A09501 Transport		<u>120,000</u>	<u>120,000</u>
001 Transport		120,000	120,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>130,000</u>	<u>100,000</u>
A09601 Plant and Machinery		<u>130,000</u>	<u>100,000</u>
001 Plant and Machinery		130,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture		100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>413,000</u>	<u>401,000</u>

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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			
SW7203 Anti-terrorism Courts-V,Swat.			
A130 TOTAL TRANSPORT		<u>55,000</u>	<u>50,000</u>
A13001 Transport		<u>55,000</u>	<u>50,000</u>
001 Transport		55,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>45,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>45,000</u>
001 Machinery and Equipment		50,000	45,000
A132 TOTAL FURNITURE AND FIXTURE		<u>52,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		52,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>220,000</u>	<u>220,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>100,000</u>
001 Office Buildings		100,000	100,000
A13302 Residential Buildings		<u>120,000</u>	<u>120,000</u>
001 Residential Buildings		120,000	120,000
A137 TOTAL COMPUTER EQUIPMENT		<u>36,000</u>	<u>36,000</u>
A13701 Hardware		12,000	12,000
A13702 Software		12,000	12,000
A13703 I.T. Equipment		12,000	12,000
Anti-terrorism Courts-V,Swat.		13,141,000	13,389,000

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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			
SH4013 Session Courts (District & Session Judges) Shangla			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,728,700</u>	<u>20,700,000</u>
A011 TOTAL PAY	29	<u>9,677,100</u>	<u>9,553,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	<u>5,015,000</u>	<u>5,219,000</u>
A01101 Total Basic Pay Of Officer	8	<u>5,015,000</u>	<u>5,219,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	21	<u>4,662,100</u>	<u>4,334,000</u>
A01151 Total Basic Pay Other Staff	21	<u>4,662,100</u>	<u>4,334,000</u>
A012 TOTAL ALLOWANCES		<u>12,051,600</u>	<u>11,147,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>11,551,600</u>	<u>10,599,000</u>
A01201 Senior Post Allowance		31,000	25,000
A01202 House Rent Allowance		1,429,700	660,000
A01203 Conveyance Allowance		907,900	942,000
A01207 Washing Allowance		9,000	7,000
A01208 Dress Allowance		8,000	7,000
A0120D Integrated Allowance		23,000	16,000
A0120K Special Judicial Allowance		2,498,000	2,538,000
A01217 Medical Allowance		645,500	597,000
A0121T Adhoc Relief Allowance 2013		210,000	176,000
A01224 Entertainment Allowance		16,000	13,000
A01226 Computer Allowance		32,000	36,000
A0122C Adhoc Relief Allowance - 2015		144,000	121,000
A0122M Adhoc Relief Allowance 2016		784,200	750,000
A0122Y Ad-hoc Relief Allowance 2017		967,300	948,000
A01233 Unattractive Area Allowance		<u>461,000</u>	<u>404,000</u>
001 Unattractive Area Allowance		461,000	404,000
A0123G Ad-hoc Relief Allowance-2018		968,000	944,000
A01241 Utility allowance for electricity		977,000	982,000

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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			
SH4013 Session Courts (District & Session Judges) Shangla			
A01248 Judicial Allowance		1,440,000	1,433,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>500,000</u>	<u>548,000</u>
A01274 Medical Charges			<u>48,000</u>
001 Medical Charges			48,000
A01278 Leave Salary		<u>500,000</u>	<u>500,000</u>
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>5,098,000</u>	<u>5,821,000</u>
A032 TOTAL COMMUNICATIONS		<u>150,000</u>	<u>190,000</u>
A03201 Postage and Telegraph		40,000	40,000
A03202 Telephone and Trunk Call		110,000	150,000
A033 TOTAL UTILITIES		<u>1,450,000</u>	<u>1,350,000</u>
A03303 Electricity		<u>150,000</u>	<u>150,000</u>
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		1,300,000	1,200,000
A034 TOTAL OCCUPANCY COSTS		<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building		360,000	360,000
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
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,580,000</u>	<u>2,609,000</u>

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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			
SH4013 Session Courts (District & Session Judges) Shangla			
A03805 Travelling Allowance		<u>850,000</u>	<u>1,779,000</u>
001 Travelling Allowance		850,000	1,779,000
A03806 Transportation of Goods		<u>110,000</u>	<u>110,000</u>
001 Transportation of Goods		110,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	600,000
A03808 Conveyance Charges		<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges		50,000	50,000
A03809 CNG Charges (Govt)		60,000	60,000
A03821 Training - domestic		10,000	10,000
A039 TOTAL GENERAL		<u>1,538,000</u>	<u>1,292,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>150,000</u>	<u>104,000</u>
001 Printing and publication		150,000	104,000
A03905 Newspapers Periodicals and Books		200,000	200,000
A03906 Uniforms and Protective Clothing		120,000	120,000
A03907 Advertising & Publicity		<u>130,000</u>	<u>130,000</u>
001 Advertising and Publicity		130,000	130,000
A03919 Payments to Other for Service Rendered		<u>288,000</u>	<u>288,000</u>
001 Payments to Others for Service Rendered		288,000	288,000
A03921 Unforeseen exp.for disaster preparedness & relief		300,000	
A03970 Others		<u>200,000</u>	<u>300,000</u>
001 Others		200,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	-
A041 TOTAL PENSION		<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R		500,000	

NC21015 (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			
SH4013 Session Courts (District & Session Judges) Shangla			
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>571,000</u>	<u>722,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>390,000</u>	<u>390,000</u>
A09201 Hardware		<u>120,000</u>	<u>120,000</u>
001 Hardware		120,000	120,000
A09202 Software		<u>20,000</u>	<u>20,000</u>
001 Software		20,000	20,000
A09203 I.T. Equipment		250,000	250,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>101,000</u>
A09501 Transport			<u>101,000</u>
001 Transport			101,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>101,000</u>	<u>101,000</u>

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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			
SH4013 Session Courts (District & Session Judges) Shangla			
A09601 Plant and Machinery		<u>101,000</u>	<u>101,000</u>
001 Plant and Machinery		101,000	101,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>80,000</u>	<u>130,000</u>
A09701 Furniture and fixtures		<u>80,000</u>	<u>130,000</u>
001 Furniture & Fixture		80,000	130,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,570,000</u>	<u>1,570,000</u>
A130 TOTAL TRANSPORT		<u>130,000</u>	<u>130,000</u>
A13001 Transport		<u>130,000</u>	<u>130,000</u>
001 Transport		130,000	130,000
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
A132 TOTAL FURNITURE AND FIXTURE		<u>90,000</u>	<u>90,000</u>
A13201 Furniture and Fixture		90,000	90,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000,000</u>	<u>1,000,000</u>
A13301 Office Buildings		<u>450,000</u>	<u>450,000</u>
001 Office Buildings		450,000	450,000
A13302 Residential Buildings		<u>550,000</u>	<u>550,000</u>
001 Residential Buildings		550,000	

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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

**SH4013 Session Courts (District & Session
Judges) Shangla**

A137 TOTAL COMPUTER EQUIPMENT

290,000**290,000**

A13701 Hardware

60,000

60,000

A13702 Software

80,000

80,000

A13703 I.T. Equipment

150,000

150,000

**Session Courts (District & Session
Judges) Shangla**

30,167,700**29,513,000**

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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			
SH4015 Civil Courts (Civil Judges) Shangla			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,526,000</u>	<u>46,958,000</u>
A011 TOTAL PAY	113	<u>22,758,000</u>	<u>20,604,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	<u>8,369,000</u>	<u>8,529,000</u>
A01101 Total Basic Pay Of Officer	29	<u>8,369,000</u>	<u>8,529,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	84	<u>14,389,000</u>	<u>12,075,000</u>
A01151 Total Basic Pay Other Staff	84	<u>14,389,000</u>	<u>12,075,000</u>
A012 TOTAL ALLOWANCES		<u>24,768,000</u>	<u>26,354,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>24,265,000</u>	<u>25,851,000</u>
A01202 House Rent Allowance		1,519,000	1,651,000
A01203 Conveyance Allowance		2,229,500	2,367,000
A01207 Washing Allowance		15,000	13,000
A01208 Dress Allowance		15,000	13,000
A0120D Integrated Allowance		68,000	60,000
A0120K Special Judicial Allowance		4,565,000	6,840,000
A01217 Medical Allowance		1,452,000	1,335,000
A0121T Adhoc Relief Allowance 2013		503,500	387,000
A01224 Entertainment Allowance		7,000	8,000
A01226 Computer Allowance		109,000	109,000
A0122C Adhoc Relief Allowance - 2015		342,200	263,000
A0122M Adhoc Relief Allowance 2016		1,798,800	1,614,000
A0122Y Ad-hoc Relief Allowance 2017		2,276,000	2,054,000
A01233 Unattractive Area Allowance		<u>870,000</u>	<u>965,000</u>
001 Unattractive Area Allowance		870,000	965,000
A0123G Ad-hoc Relief Allowance-2018		2,278,000	2,048,000
A01241 Utility allowance for electricity		2,426,000	2,331,000
A01248 Judicial Allowance		3,791,000	3,793,000

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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			
SH4015 Civil Courts (Civil Judges) Shangla			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>503,000</u>	<u>503,000</u>
A01274 Medical Charges		<u>253,000</u>	<u>253,000</u>
001 Medical Charges		253,000	253,000
A01278 Leave Salary		<u>250,000</u>	<u>250,000</u>
001 Leave Salary		250,000	250,000
A03 TOTAL OPERATING EXPENSES		<u>3,313,000</u>	<u>4,209,000</u>
A032 TOTAL COMMUNICATIONS		<u>135,000</u>	<u>155,000</u>
A03201 Postage and Telegraph		15,000	15,000
A03202 Telephone and Trunk Call		120,000	140,000
A033 TOTAL UTILITIES		<u>1,340,000</u>	<u>1,440,000</u>
A03303 Electricity		<u>340,000</u>	<u>440,000</u>
001 Electricity		340,000	440,000
A03304 Hot and Cold Weather Charges		1,000,000	1,000,000
A036 TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>50,000</u>
A03603 Registration		50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,050,000</u>	<u>1,703,000</u>
A03801 Training - domestic		300,000	300,000
A03805 Travelling Allowance		<u>550,000</u>	<u>788,000</u>
001 Travelling Allowance		550,000	788,000
A03806 Transportation of Goods		<u>40,000</u>	<u>32,000</u>
001 Transportation of Goods		40,000	32,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>573,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	573,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>

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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			
SH4015 Civil Courts (Civil Judges) Shangla			
001 Conveyance Charges		10,000	10,000
A039 TOTAL GENERAL		<u>738,000</u>	<u>861,000</u>
A03901 Stationery		<u>260,000</u>	<u>350,000</u>
001 Stationery		260,000	350,000
A03902 Printing and Publication		<u>120,000</u>	<u>120,000</u>
001 Printing and publication		120,000	120,000
A03905 Newspapers Periodicals and Books		123,000	123,000
A03906 Uniforms and Protective Clothing		70,000	73,000
A03907 Advertising & Publicity		<u>45,000</u>	<u>45,000</u>
001 Advertising and Publicity		45,000	45,000
A03970 Others		<u>120,000</u>	<u>150,000</u>
001 Others		120,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	300,000
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
A09 TOTAL PHYSICAL ASSETS		<u>915,000</u>	<u>1,035,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>336,000</u>	<u>419,000</u>

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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			
SH4015 Civil Courts (Civil Judges) Shangla			
A09201 Hardware		<u>114,000</u>	<u>188,000</u>
001 Hardware		114,000	188,000
A09202 Software		<u>22,000</u>	<u>22,000</u>
001 Software		22,000	22,000
A09203 I.T. Equipment		200,000	209,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>115,000</u>	<u>115,000</u>
A09501 Transport		<u>115,000</u>	<u>115,000</u>
001 Transport		115,000	115,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>178,000</u>	<u>200,000</u>
A09601 Plant and Machinery		<u>178,000</u>	<u>200,000</u>
001 Plant and Machinery		178,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>286,000</u>	<u>301,000</u>
A09701 Furniture and fixtures		<u>286,000</u>	<u>301,000</u>
001 Furniture & Fixture		286,000	301,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>3,108,000</u>	<u>3,273,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>153,000</u>
A13001 Transport		<u>150,000</u>	<u>153,000</u>
001 Transport		150,000	153,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>325,000</u>
A13101 Machinery and Equipment		<u>300,000</u>	<u>325,000</u>
001 Machinery and Equipment		300,000	325,000

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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			
SH4015 Civil Courts (Civil Judges) Shangla			
A132 TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>342,000</u>
A13201 Furniture and Fixture		300,000	342,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>2,300,000</u>	<u>2,377,000</u>
A13301 Office Buildings		<u>1,800,000</u>	<u>1,877,000</u>
001 Office Buildings		1,800,000	1,877,000
A13302 Residential Buildings		<u>500,000</u>	<u>500,000</u>
001 Residential Buildings		500,000	
A137 TOTAL COMPUTER EQUIPMENT		<u>58,000</u>	<u>76,000</u>
A13701 Hardware		37,000	51,000
A13702 Software		10,000	10,000
A13703 I.T. Equipment		11,000	15,000
Civil Courts (Civil Judges) Shangla		55,762,000	56,375,000

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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			
SH4002 Process Serving Establishment for Subordinate Judges Courts, Shangla.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,733,000</u>	<u>3,193,000</u>
A011 TOTAL PAY	6	<u>1,518,000</u>	<u>1,254,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	6	<u>1,518,000</u>	<u>1,254,000</u>
A01151 Total Basic Pay Other Staff	6	<u>1,518,000</u>	<u>1,254,000</u>
A012 TOTAL ALLOWANCES		<u>2,215,000</u>	<u>1,939,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,843,000</u>	<u>1,567,000</u>
A01202 House Rent Allowance		189,000	147,000
A01203 Conveyance Allowance		273,000	212,000
A01217 Medical Allowance		164,000	127,000
A0121T Adhoc Relief Allowance 2013		47,000	33,000
A0122C Adhoc Relief Allowance - 2015		32,000	23,000
A0122M Adhoc Relief Allowance 2016		117,000	132,000
A0122Y Ad-hoc Relief Allowance 2017		152,000	169,000
A01233 Unattractive Area Allowance		<u>117,000</u>	<u>91,000</u>
001 Unattractive Area Allowance		117,000	91,000
A0123G Ad-hoc Relief Allowance-2018		151,000	167,000
A01241 Utility allowance for electricity		251,000	195,000
A01248 Judicial Allowance		350,000	271,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>372,000</u>	<u>372,000</u>
A01274 Medical Charges		<u>172,000</u>	<u>172,000</u>
001 Medical Charges		172,000	172,000
A01278 Leave Salary		<u>200,000</u>	<u>200,000</u>
001 Leave Salary		200,000	200,000

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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			
SH4002 Process Serving Establishment for Subordinate Judges Courts, Shangla.			
A03 TOTAL OPERATING EXPENSES		<u>735,000</u>	<u>875,000</u>
A033 TOTAL UTILITIES		<u>515,000</u>	<u>515,000</u>
A03304 Hot and Cold Weather Charges		515,000	515,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>
A03603 Registration			20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>270,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance		150,000	150,000
A03806 Transportation of Goods			<u>120,000</u>
001 Transportation of Goods			120,000
A039 TOTAL GENERAL		<u>70,000</u>	<u>70,000</u>
A03906 Uniforms and Protective Clothing		70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>

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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			
SH4002 Process Serving Establishment for Subordinate Judges Courts, Shangla.			
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>
A13001 Transport			<u>30,000</u>
001 Transport			30,000
Process Serving Establishment for Subordinate Judges Courts, Shangla.		5,368,000	4,998,000

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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			
SH4001 District Attorney, Shangla			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,819,800</u>	<u>6,520,000</u>
A011 TOTAL PAY	16	<u>3,575,500</u>	<u>3,294,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>1,842,000</u>	<u>1,480,000</u>
A01101 Total Basic Pay Of Officer	5	<u>1,842,000</u>	<u>1,480,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	11	<u>1,733,500</u>	<u>1,814,000</u>
A01151 Total Basic Pay Other Staff	11	<u>1,733,500</u>	<u>1,814,000</u>
A012 TOTAL ALLOWANCES		<u>3,244,300</u>	<u>3,226,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,855,300</u>	<u>3,061,000</u>
A01202 House Rent Allowance		378,500	401,000
A01203 Conveyance Allowance		513,500	491,000
A01207 Washing Allowance		5,800	3,600
A01208 Dress Allowance		4,000	3,600
A0120D Integrated Allowance		22,000	22,000
A01217 Medical Allowance		118,000	271,800
A0121T Adhoc Relief Allowance 2013		260,000	88,000
A01224 Entertainment Allowance		4,000	6,000
A01226 Computer Allowance		26,000	48,000
A0122C Adhoc Relief Allowance - 2015		51,000	90,000
A0122M Adhoc Relief Allowance 2016		254,000	296,000
A0122Y Ad-hoc Relief Allowance 2017		358,500	362,000
A01233 Unattractive Area Allowance		<u>212,000</u>	<u>201,000</u>
001 Unattractive Area Allowance		212,000	201,000
A01239 Special allowance		<u>290,000</u>	<u>415,000</u>
001 Special Allowance		290,000	415,000
A0123G Ad-hoc Relief Allowance-2018		358,000	362,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>389,000</u>	<u>165,000</u>

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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			
SH4001 District Attorney, Shangla			
A01271 Overtime Allowance		24,000	
A01274 Medical Charges		<u>165,000</u>	<u>165,000</u>
001 Medical Charges		165,000	165,000
A01278 Leave Salary		<u>200,000</u>	
001 Leave Salary		200,000	
A03 TOTAL OPERATING EXPENSES		<u>1,048,000</u>	<u>1,783,000</u>
A032 TOTAL COMMUNICATIONS		<u>68,000</u>	<u>68,000</u>
A03201 Postage and Telegraph		8,000	8,000
A03202 Telephone and Trunk Call		60,000	60,000
A033 TOTAL UTILITIES		<u>500,000</u>	<u>550,000</u>
A03303 Electricity			<u>50,000</u>
001 Electricity			50,000
A03304 Hot and Cold Weather Charges		500,000	500,000
A036 TOTAL MOTOR VEHICLES			<u>75,000</u>
A03603 Registration			75,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>420,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance		250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000
A03808 Conveyance Charges			<u>20,000</u>
001 Conveyance Charges			20,000

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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			
SH4001 District Attorney, Shangla			
A039 TOTAL GENERAL		<u>230,000</u>	<u>670,000</u>
A03901 Stationery		<u>80,000</u>	<u>80,000</u>
001 Stationery		80,000	80,000
A03905 Newspapers Periodicals and Books		80,000	500,000
A03907 Advertising & Publicity		<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity		40,000	40,000
A03970 Others		<u>30,000</u>	<u>50,000</u>
001 Others		30,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
A09 TOTAL PHYSICAL ASSETS		<u>350,000</u>	<u>800,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>300,000</u>
A09201 Hardware		<u>50,000</u>	<u>300,000</u>
001 Hardware		50,000	300,000
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>100,000</u>	<u>300,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>300,000</u>
001 Furniture & Fixture		100,000	300,000

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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			
SH4001 District Attorney, Shangla			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>
A13001 Transport			<u>100,000</u>
001 Transport			100,000
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>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		30,000	30,000
District Attorney, Shangla		8,597,800	9,283,000

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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			
SU4011 Session Courts (District & Session Judges) Swabi			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>50,778,500</u>	<u>59,848,000</u>
A011 TOTAL PAY	91	<u>23,392,500</u>	<u>28,358,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	<u>11,295,000</u>	<u>16,732,000</u>
A01101 Total Basic Pay Of Officer	26	<u>11,295,000</u>	<u>16,732,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	65	<u>12,097,500</u>	<u>11,626,000</u>
A01151 Total Basic Pay Other Staff	65	<u>12,097,500</u>	<u>11,626,000</u>
A012 TOTAL ALLOWANCES		<u>27,386,000</u>	<u>31,490,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>26,666,000</u>	<u>31,128,000</u>
A01201 Senior Post Allowance		146,000	90,000
A01202 House Rent Allowance		2,007,600	1,853,000
A01203 Conveyance Allowance		2,544,600	2,701,000
A01207 Washing Allowance		20,000	14,000
A01208 Dress Allowance		20,000	4,000
A0120D Integrated Allowance		500,000	44,000
A0120K Special Judicial Allowance		6,000,000	8,678,000
A01217 Medical Allowance		1,637,500	1,679,000
A0121T Adhoc Relief Allowance 2013		500,000	579,000
A01224 Entertainment Allowance		72,000	44,000
A01226 Computer Allowance		105,000	127,000
A0122C Adhoc Relief Allowance - 2015		360,000	402,000
A0122M Adhoc Relief Allowance 2016		1,320,700	2,114,000
A0122Y Ad-hoc Relief Allowance 2017		2,338,600	2,799,000
A0123G Ad-hoc Relief Allowance-2018		2,344,000	2,790,000
A01241 Utility allowance for electricity		2,655,000	2,868,000
A01248 Judicial Allowance		4,095,000	4,342,000

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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			
SU4011 Session Courts (District & Session Judges) Swabi			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>720,000</u>	<u>362,000</u>
A01274 Medical Charges		<u>220,000</u>	<u>220,000</u>
001 Medical Charges		220,000	220,000
A01278 Leave Salary		<u>500,000</u>	<u>142,000</u>
001 Leave Salary		500,000	142,000
A03 TOTAL OPERATING EXPENSES		<u>6,457,000</u>	<u>8,093,000</u>
A032 TOTAL COMMUNICATIONS		<u>350,000</u>	<u>440,000</u>
A03201 Postage and Telegraph		100,000	100,000
A03202 Telephone and Trunk Call		250,000	340,000
A033 TOTAL UTILITIES		<u>1,360,000</u>	<u>1,865,000</u>
A03301 Gas		500,000	800,000
A03303 Electricity		<u>800,000</u>	<u>1,000,000</u>
001 Electricity		800,000	1,000,000
A03304 Hot and Cold Weather Charges		60,000	65,000
A036 TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>23,000</u>
A03670 Others		<u>20,000</u>	<u>23,000</u>
001 Others		20,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,716,000</u>	<u>3,019,000</u>
A03801 Training - domestic		200,000	200,000
A03805 Travelling Allowance		<u>1,156,000</u>	<u>1,200,000</u>
001 Travelling Allowance		1,156,000	1,200,000
A03806 Transportation of Goods		<u>40,000</u>	<u>42,000</u>
001 Transportation of Goods		40,000	42,000

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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			
SU4011 Session Courts (District & Session Judges) Swabi			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>850,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		850,000	1,100,000
A03808 Conveyance Charges		<u>120,000</u>	<u>120,000</u>
001 Conveyance Charges		120,000	120,000
A03809 CNG Charges (Govt)		250,000	250,000
A03821 Training - domestic		100,000	107,000
A039 TOTAL GENERAL		<u>2,011,000</u>	<u>2,746,000</u>
A03901 Stationery		<u>500,000</u>	<u>600,000</u>
001 Stationery		500,000	600,000
A03902 Printing and Publication		<u>210,000</u>	<u>228,000</u>
001 Printing and publication		210,000	228,000
A03905 Newspapers Periodicals and Books		800,000	868,000
A03906 Uniforms and Protective Clothing		151,000	200,000
A03907 Advertising & Publicity		<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity		150,000	150,000
A03919 Payments to Other for Service Rendered		<u>100,000</u>	<u>200,000</u>
001 Payments to Others for Service Rendered		100,000	200,000
A03970 Others		<u>100,000</u>	<u>500,000</u>
001 Others		100,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>405,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>405,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	405,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>

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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			
SU4011 Session Courts (District & Session Judges) Swabi			
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>692,000</u>	<u>1,717,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>475,000</u>	<u>710,000</u>
A09201 Hardware		<u>110,000</u>	<u>110,000</u>
001 Hardware		110,000	110,000
A09202 Software		<u>100,000</u>	<u>100,000</u>
001 Software		100,000	100,000
A09203 I.T. Equipment		265,000	500,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>7,000</u>	<u>7,000</u>
A09501 Transport		<u>7,000</u>	<u>7,000</u>
001 Transport		7,000	7,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>500,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>500,000</u>
001 Plant and Machinery		100,000	500,000

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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			
SU4011 Session Courts (District & Session Judges) Swabi			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>110,000</u>	<u>500,000</u>
A09701 Furniture and fixtures		<u>110,000</u>	<u>500,000</u>
001 Furniture & Fixture		110,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>4,268,000</u>	<u>5,825,000</u>
A130 TOTAL TRANSPORT		<u>210,000</u>	<u>550,000</u>
A13001 Transport		<u>210,000</u>	<u>550,000</u>
001 Transport		210,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>200,000</u>
A13101 Machinery and Equipment		<u>150,000</u>	<u>200,000</u>
001 Machinery and Equipment		150,000	200,000
A132 TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>218,000</u>
A13201 Furniture and Fixture		200,000	218,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>3,500,000</u>	<u>4,500,000</u>
A13301 Office Buildings		<u>2,000,000</u>	<u>3,000,000</u>
001 Office Buildings		2,000,000	3,000,000
A13302 Residential Buildings		<u>1,500,000</u>	<u>1,500,000</u>
001 Residential Buildings		1,500,000	
A137 TOTAL COMPUTER EQUIPMENT		<u>208,000</u>	<u>357,000</u>
A13701 Hardware		100,000	150,000
A13702 Software		100,000	107,000

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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		

SU4011	Session Courts (District & Session Judges) Swabi		
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A13703	I.T. Equipment		
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8,000

100,000

Session Courts (District & Session Judges) Swabi		63,395,500	76,588,000
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63,395,500

76,588,000

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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			
SU4012 Civil Courts (Civil Judges) Swabi			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>63,936,000</u>	<u>78,235,000</u>
A011 TOTAL PAY	109	<u>28,274,000</u>	<u>35,989,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	<u>10,508,000</u>	<u>15,129,000</u>
A01101 Total Basic Pay Of Officer	26	<u>10,508,000</u>	<u>15,129,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	83	<u>17,766,000</u>	<u>20,860,000</u>
A01151 Total Basic Pay Other Staff	83	<u>17,766,000</u>	<u>20,860,000</u>
A012 TOTAL ALLOWANCES		<u>35,662,000</u>	<u>42,246,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>35,035,000</u>	<u>41,795,000</u>
A01202 House Rent Allowance		3,355,000	2,545,000
A01203 Conveyance Allowance		3,813,500	3,993,000
A01207 Washing Allowance		23,000	13,000
A01208 Dress Allowance		23,000	9,000
A0120D Integrated Allowance		69,000	38,000
A0120K Special Judicial Allowance		6,340,000	11,674,000
A01217 Medical Allowance		2,966,000	2,183,000
A0121T Adhoc Relief Allowance 2013		1,112,500	706,000
A01226 Computer Allowance		196,000	182,000
A0122C Adhoc Relief Allowance - 2015		832,200	500,000
A0122M Adhoc Relief Allowance 2016		1,990,800	2,708,000
A0122Y Ad-hoc Relief Allowance 2017		2,827,000	3,574,000
A01233 Unattractive Area Allowance		<u>10,000</u>	<u>3,000</u>
001 Unattractive Area Allowance		10,000	3,000
A0123G Ad-hoc Relief Allowance-2018		2,828,000	3,564,000
A01241 Utility allowance for electricity		3,991,000	3,833,000
A01248 Judicial Allowance		4,658,000	6,270,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>627,000</u>	<u>451,000</u>

NC21015 (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			
SU4012 Civil Courts (Civil Judges) Swabi			
A01274 Medical Charges		<u>127,000</u>	<u>127,000</u>
001 Medical Charges		127,000	127,000
A01278 Leave Salary		<u>500,000</u>	<u>324,000</u>
001 Leave Salary		500,000	324,000
A03 TOTAL OPERATING EXPENSES		<u>3,595,000</u>	<u>6,253,000</u>
A032 TOTAL COMMUNICATIONS		<u>150,000</u>	<u>300,000</u>
A03201 Postage and Telegraph		50,000	100,000
A03202 Telephone and Trunk Call		100,000	200,000
A033 TOTAL UTILITIES		<u>625,000</u>	<u>1,100,000</u>
A03303 Electricity		<u>575,000</u>	<u>1,000,000</u>
001 Electricity		575,000	1,000,000
A03304 Hot and Cold Weather Charges		50,000	100,000
A036 TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>250,000</u>
A03603 Registration		50,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,240,000</u>	<u>3,073,000</u>
A03801 Training - domestic		300,000	300,000
A03805 Travelling Allowance		<u>550,000</u>	<u>1,500,000</u>
001 Travelling Allowance		550,000	1,500,000
A03806 Transportation of Goods		<u>20,000</u>	<u>23,000</u>
001 Transportation of Goods		20,000	23,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>160,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		160,000	1,000,000
A03808 Conveyance Charges		<u>10,000</u>	<u>50,000</u>
001 Conveyance Charges		10,000	50,000

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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			
SU4012 Civil Courts (Civil Judges) Swabi			
A03821 Training - domestic		200,000	200,000
A039 TOTAL GENERAL		<u>1,530,000</u>	<u>1,530,000</u>
A03901 Stationery		<u>300,000</u>	<u>300,000</u>
001 Stationery		300,000	300,000
A03902 Printing and Publication		<u>120,000</u>	<u>120,000</u>
001 Printing and publication		120,000	120,000
A03905 Newspapers Periodicals and Books		525,000	525,000
A03906 Uniforms and Protective Clothing		135,000	135,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03919 Payments to Other for Service Rendered		<u>100,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered		100,000	100,000
A03970 Others		<u>250,000</u>	<u>250,000</u>
001 Others		250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	500,000
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>30,000</u>	<u>33,000</u>

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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			
SU4012 Civil Courts (Civil Judges) Swabi			
A063 TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>	<u>33,000</u>
A06301 Entertainments & Gifts		30,000	33,000
A09 TOTAL PHYSICAL ASSETS		<u>471,000</u>	<u>1,820,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>220,000</u>	<u>1,020,000</u>
A09201 Hardware		<u>100,000</u>	<u>500,000</u>
001 Hardware		100,000	500,000
A09202 Software		<u>20,000</u>	<u>20,000</u>
001 Software		20,000	20,000
A09203 I.T. Equipment		100,000	500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>400,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>400,000</u>
001 Plant and Machinery		100,000	400,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>151,000</u>	<u>400,000</u>
A09701 Furniture and fixtures		<u>151,000</u>	<u>400,000</u>
001 Furniture & Fixture		151,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,915,000</u>	<u>3,680,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>200,000</u>
A13001 Transport		<u>100,000</u>	<u>200,000</u>
001 Transport		100,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>500,000</u>

NC21015 (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			
SU4012 Civil Courts (Civil Judges) Swabi			
A13101 Machinery and Equipment		<u>200,000</u>	<u>500,000</u>
001 Machinery and Equipment		200,000	500,000
A132 TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>500,000</u>
A13201 Furniture and Fixture		200,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,100,000</u>	<u>2,000,000</u>
A13301 Office Buildings		<u>550,000</u>	<u>1,000,000</u>
001 Office Buildings		550,000	1,000,000
A13302 Residential Buildings		<u>550,000</u>	<u>1,000,000</u>
001 Residential Buildings		550,000	
A137 TOTAL COMPUTER EQUIPMENT		<u>315,000</u>	<u>480,000</u>
A13701 Hardware		115,000	250,000
A13702 Software		100,000	115,000
A13703 I.T. Equipment		100,000	115,000
Civil Courts (Civil Judges) Swabi		71,047,000	91,121,000

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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			
SU4241 Process Serving Establishment for Subordinate Judges Courts, Swabi.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,124,000</u>	<u>9,511,000</u>
A011 TOTAL PAY	23	<u>4,015,000</u>	<u>4,442,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>479,000</u>	<u>512,000</u>
A01101 Total Basic Pay Of Officer	1	<u>479,000</u>	<u>512,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	22	<u>3,536,000</u>	<u>3,930,000</u>
A01151 Total Basic Pay Other Staff	22	<u>3,536,000</u>	<u>3,930,000</u>
A012 TOTAL ALLOWANCES		<u>6,109,000</u>	<u>5,069,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,287,000</u>	<u>4,247,000</u>
A01202 House Rent Allowance		807,000	442,000
A01203 Conveyance Allowance		807,000	595,000
A01217 Medical Allowance		538,000	416,000
A0121T Adhoc Relief Allowance 2013		626,000	75,000
A0122C Adhoc Relief Allowance - 2015		330,000	53,000
A0122M Adhoc Relief Allowance 2016		300,000	343,000
A0122Y Ad-hoc Relief Allowance 2017		401,000	444,000
A0123G Ad-hoc Relief Allowance-2018		402,000	444,000
A01241 Utility allowance for electricity		538,000	608,000
A01248 Judicial Allowance		538,000	827,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>822,000</u>	<u>822,000</u>
A01274 Medical Charges		<u>322,000</u>	<u>322,000</u>
001 Medical Charges		322,000	322,000
A01278 Leave Salary		<u>500,000</u>	<u>500,000</u>
001 Leave Salary		500,000	500,000

NC21015 (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			
SU4241 Process Serving Establishment for Subordinate Judges Courts, Swabi.			
A03 TOTAL OPERATING EXPENSES		<u>148,000</u>	<u>710,000</u>
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>
A03603 Registration			80,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>530,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance		50,000	50,000
A03806 Transportation of Goods			<u>480,000</u>
001 Transportation of Goods			480,000
A039 TOTAL GENERAL		<u>98,000</u>	<u>100,000</u>
A03906 Uniforms and Protective Clothing		98,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	500,000
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>

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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			
SU4241 Process Serving Establishment for Subordinate Judges Courts, Swabi.			
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>
A13001 Transport			<u>120,000</u>
001 Transport			120,000
Process Serving Establishment for Subordinate Judges Courts, Swabi.		11,372,000	11,441,000

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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			
SU4247 District Attorney, Swabi			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,559,800</u>	<u>9,279,000</u>
A011 TOTAL PAY	18	<u>6,510,500</u>	<u>5,000,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,514,000</u>	<u>2,800,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,514,000</u>	<u>2,800,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	12	<u>2,996,500</u>	<u>2,200,000</u>
A01151 Total Basic Pay Other Staff	12	<u>2,996,500</u>	<u>2,200,000</u>
A012 TOTAL ALLOWANCES		<u>6,049,300</u>	<u>4,279,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,387,300</u>	<u>4,029,000</u>
A01202 House Rent Allowance		843,500	600,000
A01203 Conveyance Allowance		973,500	700,000
A01207 Washing Allowance		10,800	6,000
A01208 Dress Allowance		9,000	6,000
A0120D Integrated Allowance		35,000	25,000
A01217 Medical Allowance		568,000	360,000
A0121T Adhoc Relief Allowance 2013		250,000	120,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		38,000	36,000
A0122C Adhoc Relief Allowance - 2015		100,000	80,000
A0122M Adhoc Relief Allowance 2016		600,000	400,000
A0122Y Ad-hoc Relief Allowance 2017		651,500	560,000
A01238 Charge allowance			150,000
A01239 Special allowance		<u>650,000</u>	<u>420,000</u>
001 Special Allowance		650,000	420,000
A0123G Ad-hoc Relief Allowance-2018		652,000	560,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>662,000</u>	<u>250,000</u>

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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			
SU4247 District Attorney, Swabi			
A01271 Overtime Allowance		24,000	
A01274 Medical Charges		<u>165,000</u>	<u>50,000</u>
001 Medical Charges		165,000	50,000
A01278 Leave Salary		<u>473,000</u>	<u>200,000</u>
001 Leave Salary		473,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>980,000</u>	<u>577,000</u>
A032 TOTAL COMMUNICATIONS		<u>170,000</u>	<u>60,000</u>
A03201 Postage and Telegraph		20,000	10,000
A03202 Telephone and Trunk Call		150,000	50,000
A033 TOTAL UTILITIES		<u>250,000</u>	<u>140,000</u>
A03301 Gas		50,000	60,000
A03303 Electricity		<u>150,000</u>	<u>80,000</u>
001 Electricity		150,000	80,000
A03304 Hot and Cold Weather Charges		50,000	
A036 TOTAL MOTOR VEHICLES			<u>75,000</u>
A03603 Registration			75,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance		200,000	100,000
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
A039 TOTAL GENERAL		<u>360,000</u>	<u>102,000</u>

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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			
SU4247 District Attorney, Swabi			
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>10,000</u>
001 Printing and publication		20,000	10,000
A03905 Newspapers Periodicals and Books		150,000	10,000
A03907 Advertising & Publicity		<u>30,000</u>	<u>1,000</u>
001 Advertising and Publicity		30,000	1,000
A03917 Law Charges		20,000	10,000
A03970 Others		<u>90,000</u>	<u>21,000</u>
001 Others		40,000	21,000
002 Other Contingencies		50,000	
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
A09 TOTAL PHYSICAL ASSETS		<u>340,000</u>	<u>216,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>170,000</u>	<u>115,000</u>
A09201 Hardware		<u>150,000</u>	<u>100,000</u>
001 Hardware		150,000	100,000
A09202 Software		<u>10,000</u>	<u>5,000</u>
001 Software		10,000	5,000
A09203 I.T. Equipment		10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>100,000</u>
A09601 Plant and Machinery		<u>150,000</u>	<u>100,000</u>
001 Plant and Machinery		150,000	100,000

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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			
SU4247 District Attorney, Swabi			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>20,000</u>	<u>1,000</u>
001 Furniture & Fixture		20,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>105,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment		15,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>
A13201 Furniture and Fixture			30,000
A137 TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>5,000</u>
A13701 Hardware		10,000	5,000
A13702 Software		5,000	
District Attorney, Swabi		14,509,800	10,777,000

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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			
SW4035 Session Courts (District & Session Judges) Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>65,286,000</u>	<u>71,266,000</u>
A011 TOTAL PAY	102	<u>29,605,600</u>	<u>36,216,000</u>
A011-1 TOTAL PAY OF OFFICERS	36	<u>18,018,000</u>	<u>23,544,000</u>
A01101 Total Basic Pay Of Officer	36	<u>18,018,000</u>	<u>23,544,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	66	<u>11,587,600</u>	<u>12,672,000</u>
A01151 Total Basic Pay Other Staff	66	<u>11,530,600</u>	<u>12,615,000</u>
A01152 Personal pay		57,000	57,000
A012 TOTAL ALLOWANCES		<u>35,680,400</u>	<u>35,050,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>34,647,400</u>	<u>30,232,000</u>
A01201 Senior Post Allowance		216,000	128,000
A01202 House Rent Allowance		2,454,300	2,617,000
A01203 Conveyance Allowance		3,363,600	3,314,000
A01207 Washing Allowance		39,000	33,000
A01208 Dress Allowance		35,000	24,000
A0120D Integrated Allowance		105,000	65,000
A01217 Medical Allowance		3,309,000	2,117,000
A0121T Adhoc Relief Allowance 2013		886,000	725,000
A01224 Entertainment Allowance		110,000	61,000
A01226 Computer Allowance		110,000	335,000
A0122C Adhoc Relief Allowance - 2015		640,000	497,000
A0122M Adhoc Relief Allowance 2016		3,019,800	2,848,000
A0122Y Ad-hoc Relief Allowance 2017		2,954,700	3,599,000
A01233 Unattractive Area Allowance		<u>1,402,000</u>	<u>1,442,000</u>
001 Unattractive Area Allowance		1,402,000	1,442,000
A0123G Ad-hoc Relief Allowance-2018		2,957,000	3,597,000

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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			
SW4035 Session Courts (District & Session Judges) Swat			
A01241 Utility allowance for electricity		5,166,000	3,520,000
A01248 Judicial Allowance		7,880,000	5,310,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,033,000</u>	<u>4,818,000</u>
A01274 Medical Charges		<u>33,000</u>	<u>3,818,000</u>
001 Medical Charges		33,000	3,818,000
A01278 Leave Salary		<u>1,000,000</u>	<u>1,000,000</u>
001 Leave Salary		1,000,000	1,000,000
A03 TOTAL OPERATING EXPENSES		<u>8,562,000</u>	<u>9,394,000</u>
A032 TOTAL COMMUNICATIONS		<u>471,000</u>	<u>650,000</u>
A03201 Postage and Telegraph		120,000	120,000
A03202 Telephone and Trunk Call		351,000	530,000
A033 TOTAL UTILITIES		<u>2,585,000</u>	<u>2,585,000</u>
A03301 Gas		185,000	185,000
A03303 Electricity		<u>600,000</u>	<u>600,000</u>
001 Electricity		600,000	600,000
A03304 Hot and Cold Weather Charges		1,800,000	1,800,000
A034 TOTAL OCCUPANCY COSTS		<u>936,000</u>	<u>868,000</u>
A03402 Rent for Office Building		936,000	868,000
A036 TOTAL MOTOR VEHICLES		<u>64,000</u>	<u>64,000</u>
A03670 Others		<u>64,000</u>	<u>64,000</u>
001 Others		64,000	64,000

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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			
SW4035 Session Courts (District & Session Judges) Swat			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,794,000</u>	<u>3,345,000</u>
A03801 Training - domestic		200,000	200,000
A03805 Travelling Allowance		<u>850,000</u>	<u>1,100,000</u>
001 Travelling Allowance		850,000	1,100,000
A03806 Transportation of Goods		<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods		30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,300,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,300,000	1,600,000
A03808 Conveyance Charges		<u>14,000</u>	<u>15,000</u>
001 Conveyance Charges		14,000	15,000
A03809 CNG Charges (Govt)		400,000	400,000
A039 TOTAL GENERAL		<u>1,712,000</u>	<u>1,882,000</u>
A03901 Stationery		<u>400,000</u>	<u>450,000</u>
001 Stationery		400,000	450,000
A03902 Printing and Publication		<u>500,000</u>	<u>500,000</u>
001 Printing and publication		500,000	500,000
A03905 Newspapers Periodicals and Books		300,000	300,000
A03906 Uniforms and Protective Clothing		72,000	72,000
A03907 Advertising & Publicity		<u>80,000</u>	<u>200,000</u>
001 Advertising and Publicity		80,000	200,000
A03919 Payments to Other for Service Rendered		<u>60,000</u>	<u>60,000</u>
001 Payments to Others for Service Rendered		60,000	60,000
A03942 Cost of Other Stores		<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores		50,000	50,000
A03970 Others		<u>250,000</u>	<u>250,000</u>
001 Others		250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>700,000</u>	<u>635,000</u>

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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			
SW4035 Session Courts (District & Session Judges) Swat			
A041 TOTAL PENSION		<u>700,000</u>	<u>635,000</u>
A04104 Other pension (e.g. family pension)			415,000
A04114 Superannuation Encashment of L.P.R		700,000	220,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>800,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>800,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		800,000	800,000
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>1,469,000</u>	<u>1,669,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>990,000</u>	<u>1,169,000</u>
A09201 Hardware		<u>340,000</u>	<u>340,000</u>
001 Hardware		340,000	340,000
A09202 Software		<u>80,000</u>	<u>120,000</u>
001 Software		80,000	120,000
A09203 I.T. Equipment		570,000	709,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>100,000</u>	<u>100,000</u>
A09501 Transport		<u>100,000</u>	<u>100,000</u>

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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			
SW4035 Session Courts (District & Session Judges) Swat			
001 Transport		100,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>179,000</u>	<u>200,000</u>
A09601 Plant and Machinery		<u>179,000</u>	<u>200,000</u>
001 Plant and Machinery		179,000	200,000
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>
001 Furniture & Fixture		200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>3,093,000</u>	<u>3,223,000</u>
A130 TOTAL TRANSPORT		<u>350,000</u>	<u>393,000</u>
A13001 Transport		<u>350,000</u>	<u>393,000</u>
001 Transport		350,000	393,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>128,000</u>	<u>215,000</u>
A13101 Machinery and Equipment		<u>128,000</u>	<u>215,000</u>
001 Machinery and Equipment		128,000	215,000
A132 TOTAL FURNITURE AND FIXTURE		<u>136,000</u>	<u>136,000</u>
A13201 Furniture and Fixture		136,000	136,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>2,300,000</u>	<u>2,300,000</u>
A13301 Office Buildings		<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings		1,000,000	1,000,000

NC21015 (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			
SW4035 Session Courts (District & Session Judges) Swat			
A13302 Residential Buildings		<u>1,300,000</u>	<u>1,300,000</u>
001 Residential Buildings		1,300,000	
A137 TOTAL COMPUTER EQUIPMENT		<u>179,000</u>	<u>179,000</u>
A13701 Hardware		69,000	69,000
A13702 Software		50,000	50,000
A13703 I.T. Equipment		60,000	60,000
Session Courts (District & Session Judges) Swat		80,010,000	87,087,000

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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			
SW4037 Civil Courts (Civil Judges) Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>129,007,000</u>	<u>150,076,000</u>
A011 TOTAL PAY	231	<u>54,208,000</u>	<u>65,600,000</u>
A011-1 TOTAL PAY OF OFFICERS	57	<u>19,598,000</u>	<u>26,971,000</u>
A01101 Total Basic Pay Of Officer	<u>57</u>	<u>18,986,000</u>	<u>26,359,000</u>
A01103 Special Pay		612,000	612,000
A011-2 TOTAL PAY OF OTHER STAFF	174	<u>34,610,000</u>	<u>38,629,000</u>
A01151 Total Basic Pay Other Staff	<u>174</u>	<u>34,594,000</u>	<u>38,627,000</u>
A01152 Personal pay		16,000	2,000
A012 TOTAL ALLOWANCES		<u>74,799,000</u>	<u>84,476,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>74,109,000</u>	<u>83,964,000</u>
A01202 House Rent Allowance		5,619,000	5,320,000
A01203 Conveyance Allowance		6,340,000	7,493,000
A01207 Washing Allowance		50,000	43,000
A01208 Dress Allowance		48,000	40,000
A0120D Integrated Allowance		224,000	195,000
A0120K Special Judicial Allowance		17,786,000	23,618,000
A01217 Medical Allowance		3,136,000	4,025,000
A0121T Adhoc Relief Allowance 2013		1,129,000	1,145,000
A01224 Entertainment Allowance		7,000	12,000
A01226 Computer Allowance		207,000	778,000
A0122C Adhoc Relief Allowance - 2015		904,400	783,000
A0122M Adhoc Releif Allowance 2016		4,703,600	5,109,000
A0122N Special Conveyance Allowance to Disbaled Employees		8,000	24,000
A0122Y Ad-hoc Relief Allowance 2017		5,458,000	6,494,000
A01233 Unattractive Area Allowance		<u>1,000,000</u>	<u>2,973,000</u>

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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			
SW4037 Civil Courts (Civil Judges) Swat			
001 Unattractive Area Allowance		1,000,000	2,973,000
A0123G Ad-hoc Relief Allowance-2018		5,358,000	6,465,000
A01241 Utility allowance for electricity		8,291,000	7,276,000
A01248 Judicial Allowance		13,840,000	12,171,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>690,000</u>	<u>512,000</u>
A01274 Medical Charges		<u>190,000</u>	<u>12,000</u>
001 Medical Charges		190,000	12,000
A01278 Leave Salary		<u>500,000</u>	<u>500,000</u>
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>10,438,000</u>	<u>13,992,000</u>
A032 TOTAL COMMUNICATIONS		<u>475,000</u>	<u>439,000</u>
A03201 Postage and Telegraph		89,000	89,000
A03202 Telephone and Trunk Call		386,000	350,000
A033 TOTAL UTILITIES		<u>7,200,000</u>	<u>9,500,000</u>
A03301 Gas		300,000	300,000
A03303 Electricity		<u>900,000</u>	<u>1,200,000</u>
001 Electricity		900,000	1,200,000
A03304 Hot and Cold Weather Charges		6,000,000	8,000,000
A036 TOTAL MOTOR VEHICLES		<u>73,000</u>	<u>173,000</u>
A03603 Registration		50,000	150,000
A03670 Others		<u>23,000</u>	<u>23,000</u>
001 Others		23,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,832,000</u>	<u>2,780,000</u>
A03801 Training - domestic		300,000	300,000

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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			
SW4037 Civil Courts (Civil Judges) Swat			
A03805 Travelling Allowance		<u>800,000</u>	<u>1,198,000</u>
001 Travelling Allowance		800,000	1,198,000
A03806 Transportation of Goods		<u>30,000</u>	<u>35,000</u>
001 Transportation of Goods		30,000	35,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>173,000</u>	<u>718,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		173,000	718,000
A03808 Conveyance Charges		<u>29,000</u>	<u>29,000</u>
001 Conveyance Charges		29,000	29,000
A03821 Training - domestic		500,000	500,000
A039 TOTAL GENERAL		<u>858,000</u>	<u>1,100,000</u>
A03901 Stationery		<u>280,000</u>	<u>300,000</u>
001 Stationery		280,000	300,000
A03902 Printing and Publication		<u>200,000</u>	<u>220,000</u>
001 Printing and publication		200,000	220,000
A03905 Newspapers Periodicals and Books		120,000	200,000
A03906 Uniforms and Protective Clothing		15,000	15,000
A03907 Advertising & Publicity		<u>115,000</u>	<u>115,000</u>
001 Advertising and Publicity		115,000	115,000
A03919 Payments to Other for Service Rendered		<u>28,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered		28,000	50,000
A03970 Others		<u>100,000</u>	<u>200,000</u>
001 Others		100,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>

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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			
SW4037 Civil Courts (Civil Judges) Swat			
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>58,000</u>	<u>58,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>58,000</u>	<u>58,000</u>
A06301 Entertainments & Gifts		58,000	58,000
A09 TOTAL PHYSICAL ASSETS		<u>1,386,000</u>	<u>1,706,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>985,000</u>	<u>1,105,000</u>
A09201 Hardware		<u>130,000</u>	<u>250,000</u>
001 Hardware		130,000	250,000
A09202 Software		<u>80,000</u>	<u>80,000</u>
001 Software		80,000	80,000
A09203 I.T. Equipment		775,000	775,000
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>100,000</u>	<u>300,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>300,000</u>
001 Plant and Machinery		100,000	300,000

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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			
SW4037 Civil Courts (Civil Judges) Swat			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>300,000</u>	<u>300,000</u>
A09701 Furniture and fixtures		<u>300,000</u>	<u>300,000</u>
001 Furniture & Fixture		300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,815,000</u>	<u>1,928,000</u>
A130 TOTAL TRANSPORT		<u>130,000</u>	<u>240,000</u>
A13001 Transport		<u>130,000</u>	<u>240,000</u>
001 Transport		130,000	240,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>77,000</u>	<u>80,000</u>
A13101 Machinery and Equipment		<u>77,000</u>	<u>80,000</u>
001 Machinery and Equipment		77,000	80,000
A132 TOTAL FURNITURE AND FIXTURE		<u>58,000</u>	<u>58,000</u>
A13201 Furniture and Fixture		58,000	58,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,400,000</u>	<u>1,400,000</u>
A13301 Office Buildings		<u>800,000</u>	<u>800,000</u>
001 Office Buildings		800,000	800,000
A13302 Residential Buildings		<u>600,000</u>	<u>600,000</u>
001 Residential Buildings		600,000	
A137 TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>150,000</u>
A13701 Hardware		50,000	50,000
A13702 Software		50,000	50,000
A13703 I.T. Equipment		50,000	50,000

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

SW4037 Civil Courts (Civil Judges) Swat

Civil Courts (Civil Judges) Swat	143,804,000		168,860,000
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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			
SW4038 Process Serving Establishment for Subordinate Judges Courts, Swat.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,231,000</u>	<u>23,290,000</u>
A011 TOTAL PAY	39	<u>7,001,000</u>	<u>12,163,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>561,000</u>	<u>543,000</u>
A01101 Total Basic Pay Of Officer	1	<u>561,000</u>	<u>543,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	38	<u>6,440,000</u>	<u>11,620,000</u>
A01151 Total Basic Pay Other Staff	38	<u>6,440,000</u>	<u>11,620,000</u>
A012 TOTAL ALLOWANCES		<u>15,230,000</u>	<u>11,127,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>14,885,000</u>	<u>10,984,000</u>
A01202 House Rent Allowance		1,805,000	980,000
A01203 Conveyance Allowance		2,413,000	1,314,000
A01217 Medical Allowance		1,889,000	916,000
A0121T Adhoc Relief Allowance 2013		300,000	268,000
A0122C Adhoc Relief Allowance - 2015		300,000	184,000
A0122M Adhoc Relief Allowance 2016		1,562,000	989,000
A0122Y Ad-hoc Relief Allowance 2017		600,000	1,216,000
A01233 Unattractive Area Allowance		<u>928,000</u>	<u>614,000</u>
001 Unattractive Area Allowance		928,000	614,000
A0123G Ad-hoc Relief Allowance-2018		700,000	1,225,000
A01241 Utility allowance for electricity		2,064,000	1,378,000
A01248 Judicial Allowance		2,324,000	1,900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>345,000</u>	<u>143,000</u>
A01274 Medical Charges		<u>72,000</u>	<u>72,000</u>
001 Medical Charges		72,000	72,000

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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			
SW4038 Process Serving Establishment for Subordinate Judges Courts, Swat.			
A01278 Leave Salary		<u>273,000</u>	<u>71,000</u>
001 Leave Salary		273,000	71,000
A03 TOTAL OPERATING EXPENSES		<u>730,000</u>	<u>1,458,000</u>
A033 TOTAL UTILITIES		<u>400,000</u>	<u>400,000</u>
A03304 Hot and Cold Weather Charges		400,000	400,000
A036 TOTAL MOTOR VEHICLES			<u>104,000</u>
A03603 Registration			104,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>824,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance		200,000	200,000
A03806 Transportation of Goods			<u>624,000</u>
001 Transportation of Goods			624,000
A039 TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>
A03906 Uniforms and Protective Clothing		130,000	130,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	300,000

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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			
SW4038 Process Serving Establishment for Subordinate Judges Courts, Swat.			
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>
A130 TOTAL TRANSPORT			<u>156,000</u>
A13001 Transport			<u>156,000</u>
001 Transport			156,000
Process Serving Establishment for Subordinate Judges Courts, Swat.		23,861,000	25,804,000

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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			
SW4034 Anti-terrorism Court-I Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,455,000</u>	<u>12,597,000</u>
A011 TOTAL PAY	13	<u>7,858,000</u>	<u>5,174,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>5,203,000</u>	<u>3,729,000</u>
A01101 Total Basic Pay Of Officer	6	<u>5,133,000</u>	<u>3,659,000</u>
A01102 Personal pay		70,000	70,000
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>2,655,000</u>	<u>1,445,000</u>
A01151 Total Basic Pay Other Staff	7	<u>2,655,000</u>	<u>1,445,000</u>
A012 TOTAL ALLOWANCES		<u>7,597,000</u>	<u>7,423,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,767,000</u>	<u>6,593,000</u>
A01201 Senior Post Allowance		16,000	15,000
A01202 House Rent Allowance		278,000	286,000
A01203 Conveyance Allowance		469,000	482,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		11,000	11,000
A0120K Special Judicial Allowance		1,203,000	1,544,000
A01210 Risk Allowance		<u>876,000</u>	<u>885,000</u>
001 Risk Allowance		876,000	885,000
A01217 Medical Allowance		273,000	262,000
A0121T Adhoc Relief Allowance 2013		115,000	107,000
A01224 Entertainment Allowance		9,000	7,000
A01226 Computer Allowance		9,000	40,000
A0122C Adhoc Relief Allowance - 2015		78,000	73,000
A0122M Adhoc Relief Allowance 2016		396,000	398,000
A0122Y Ad-hoc Relief Allowance 2017		779,000	510,000
A01233 Unattractive Area Allowance		<u>203,000</u>	<u>201,000</u>
001 Unattractive Area Allowance		203,000	201,000

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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			
SW4034 Anti-terrorism Court-I Swat			
A01239 Special allowance		<u>120,000</u>	<u>121,000</u>
001 Special Allowance		120,000	121,000
A0123G Ad-hoc Relief Allowance-2018		778,000	510,000
A01241 Utility allowance for electricity		457,000	453,000
A01248 Judicial Allowance		689,000	680,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>830,000</u>	<u>830,000</u>
A01274 Medical Charges		<u>550,000</u>	<u>550,000</u>
001 Medical Charges		550,000	550,000
A01278 Leave Salary		<u>280,000</u>	<u>280,000</u>
001 Leave Salary		280,000	280,000
A03 TOTAL OPERATING EXPENSES		<u>2,031,000</u>	<u>2,228,000</u>
A032 TOTAL COMMUNICATIONS		<u>122,000</u>	<u>132,000</u>
A03201 Postage and Telegraph		12,000	12,000
A03202 Telephone and Trunk Call		110,000	120,000
A033 TOTAL UTILITIES		<u>818,000</u>	<u>900,000</u>
A03303 Electricity		<u>118,000</u>	<u>200,000</u>
001 Electricity		118,000	200,000
A03304 Hot and Cold Weather Charges		700,000	700,000
A036 TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>10,000</u>
A03670 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>737,000</u>	<u>835,000</u>
A03805 Travelling Allowance		<u>352,000</u>	<u>420,000</u>
001 Travelling Allowance		352,000	420,000

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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			
SW4034 Anti-terrorism Court-I Swat			
A03806 Transportation of Goods		<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods		20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>330,000</u>	<u>360,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		330,000	360,000
A03808 Conveyance Charges		<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges		35,000	35,000
A039 TOTAL GENERAL		<u>344,000</u>	<u>351,000</u>
A03901 Stationery		<u>120,000</u>	<u>120,000</u>
001 Stationery		120,000	120,000
A03902 Printing and Publication		<u>20,000</u>	<u>25,000</u>
001 Printing and publication		20,000	25,000
A03905 Newspapers Periodicals and Books		40,000	51,000
A03906 Uniforms and Protective Clothing		22,000	22,000
A03907 Advertising & Publicity		<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity		80,000	80,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>50,000</u>	<u>41,000</u>
001 Others		50,000	41,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	-
A041 TOTAL PENSION		<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R		500,000	
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>

NC21015 (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			
SW4034 Anti-terrorism Court-I Swat			
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>80,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>80,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts		80,000	50,000
A09 TOTAL PHYSICAL ASSETS		<u>432,000</u>	<u>745,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>62,000</u>	<u>132,000</u>
A09201 Hardware		<u>50,000</u>	<u>50,000</u>
001 Hardware		50,000	50,000
A09202 Software		<u>12,000</u>	<u>12,000</u>
001 Software		12,000	12,000
A09203 I.T. Equipment			70,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>120,000</u>	<u>125,000</u>
A09501 Transport		<u>120,000</u>	<u>125,000</u>
001 Transport		120,000	125,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>130,000</u>	<u>288,000</u>
A09601 Plant and Machinery		<u>130,000</u>	<u>288,000</u>
001 Plant and Machinery		130,000	288,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>120,000</u>	<u>200,000</u>
A09701 Furniture and fixtures		<u>120,000</u>	<u>200,000</u>
001 Furniture & Fixture		120,000	200,000

NC21015 (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			
SW4034 Anti-terrorism Court-I Swat			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>535,000</u>	<u>1,096,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>211,000</u>
A13001 Transport		<u>100,000</u>	<u>211,000</u>
001 Transport		100,000	211,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>65,000</u>	<u>155,000</u>
A13101 Machinery and Equipment		<u>65,000</u>	<u>155,000</u>
001 Machinery and Equipment		65,000	155,000
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>260,000</u>	<u>620,000</u>
A13301 Office Buildings		<u>140,000</u>	<u>500,000</u>
001 Office Buildings		140,000	500,000
A13302 Residential Buildings		<u>120,000</u>	<u>120,000</u>
001 Residential Buildings		120,000	120,000
A137 TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	<u>60,000</u>
A13701 Hardware		20,000	20,000
A13702 Software		20,000	20,000
A13703 I.T. Equipment		20,000	20,000
Anti-terrorism Court-I Swat		19,633,000	17,316,000

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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			
SW4001 District Attorney, Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,406,800</u>	<u>11,051,000</u>
A011 TOTAL PAY	27	<u>5,878,500</u>	<u>6,288,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	<u>3,545,000</u>	<u>3,885,000</u>
A01101 Total Basic Pay Of Officer	10	<u>3,545,000</u>	<u>3,885,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	17	<u>2,333,500</u>	<u>2,403,000</u>
A01151 Total Basic Pay Other Staff	17	<u>2,333,500</u>	<u>2,403,000</u>
A012 TOTAL ALLOWANCES		<u>5,528,300</u>	<u>4,763,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,294,300</u>	<u>4,329,000</u>
A01202 House Rent Allowance		768,500	584,000
A01203 Conveyance Allowance		723,500	792,000
A01207 Washing Allowance		6,800	5,400
A01208 Dress Allowance		5,000	5,400
A01209 Special Additional Allowance			72,000
A0120D Integrated Allowance		40,000	37,800
A01217 Medical Allowance		518,000	402,000
A0121T Adhoc Relief Allowance 2013		500,000	99,400
A01224 Entertainment Allowance		6,000	4,000
A01226 Computer Allowance		19,000	25,000
A0122C Adhoc Relief Allowance - 2015		170,000	66,000
A0122M Adhoc Relief Allowance 2016		500,000	447,000
A0122Y Ad-hoc Relief Allowance 2017		588,500	352,000
A01233 Unattractive Area Allowance		<u>362,000</u>	<u>342,000</u>
001 Unattractive Area Allowance		362,000	342,000
A01239 Special allowance		<u>500,000</u>	<u>745,000</u>
001 Special Allowance		500,000	745,000
A0123G Ad-hoc Relief Allowance-2018		587,000	350,000

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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			
SW4001 District Attorney, Swat			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>234,000</u>	<u>434,000</u>
A01271 Overtime Allowance		24,000	24,000
A01274 Medical Charges			<u>200,000</u>
001 Medical Charges			200,000
A01278 Leave Salary		<u>210,000</u>	<u>210,000</u>
001 Leave Salary		210,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>2,655,000</u>	<u>2,035,000</u>
A032 TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		60,000	60,000
A033 TOTAL UTILITIES		<u>960,000</u>	<u>660,000</u>
A03303 Electricity		<u>60,000</u>	<u>60,000</u>
001 Electricity		60,000	60,000
A03304 Hot and Cold Weather Charges		900,000	600,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>
A03603 Registration			100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,120,000</u>	<u>680,000</u>
A03805 Travelling Allowance		<u>1,000,000</u>	<u>500,000</u>
001 Travelling Allowance		1,000,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>90,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		90,000	150,000
A03808 Conveyance Charges		<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges		30,000	30,000

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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			
SW4001 District Attorney, Swat			
A039 TOTAL GENERAL		<u>510,000</u>	<u>530,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03905 Newspapers Periodicals and Books		200,000	100,000
A03907 Advertising & Publicity		<u>120,000</u>	<u>50,000</u>
001 Advertising and Publicity		120,000	50,000
A03917 Law Charges		40,000	210,000
A03970 Others		<u>50,000</u>	<u>70,000</u>
001 Others		50,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	-
A041 TOTAL PENSION		<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R		500,000	
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
A09 TOTAL PHYSICAL ASSETS		<u>310,000</u>	<u>210,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	
A09201 Hardware		<u>100,000</u>	
001 Hardware		100,000	

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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			
SW4001 District Attorney, Swat			
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>110,000</u>	<u>110,000</u>
A09701 Furniture and fixtures		<u>110,000</u>	<u>110,000</u>
001 Furniture & Fixture		110,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>490,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>
A13001 Transport			<u>200,000</u>
001 Transport			200,000
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>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture		40,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>
A13301 Office Buildings			<u>200,000</u>
001 Office Buildings			200,000

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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
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Rs

Rs

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

SW4001 District Attorney, Swat

District Attorney, Swat

15,561,800

14,386,000

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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			
TK4006 Session Courts (District & Session Judges) Tank			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,138,600</u>	<u>23,137,000</u>
A011 TOTAL PAY	30	<u>11,008,100</u>	<u>10,839,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	<u>5,299,000</u>	<u>6,617,000</u>
A01101 Total Basic Pay Of Officer	9	<u>5,299,000</u>	<u>6,617,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	21	<u>5,709,100</u>	<u>4,222,000</u>
A01151 Total Basic Pay Other Staff	21	<u>5,709,100</u>	<u>4,222,000</u>
A012 TOTAL ALLOWANCES		<u>13,130,500</u>	<u>12,298,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>12,920,500</u>	<u>12,088,000</u>
A01201 Senior Post Allowance		50,000	36,000
A01202 House Rent Allowance		1,510,700	821,000
A01203 Conveyance Allowance		1,042,900	1,000,000
A01207 Washing Allowance		11,000	9,000
A01208 Dress Allowance		9,000	9,000
A0120D Integrated Allowance		23,000	11,000
A0120K Special Judicial Allowance		2,707,000	3,491,000
A01217 Medical Allowance		696,500	617,000
A0121T Adhoc Relief Allowance 2013		969,000	230,000
A01224 Entertainment Allowance		25,000	18,000
A01226 Computer Allowance		76,000	73,000
A0122C Adhoc Relief Allowance - 2015		180,000	159,000
A0122M Adhoc Relief Allowance 2016		930,100	856,000
A0122Y Ad-hoc Relief Allowance 2017		1,101,300	1,084,000
A0123G Ad-hoc Relief Allowance-2018		1,099,000	1,083,000
A01241 Utility allowance for electricity		991,000	1,039,000
A01248 Judicial Allowance		1,499,000	1,552,000

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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			
TK4006 Session Courts (District & Session Judges) Tank			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>210,000</u>	<u>210,000</u>
A01278 Leave Salary		<u>210,000</u>	<u>210,000</u>
001 Leave Salary		210,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>4,566,000</u>	<u>4,708,000</u>
A032 TOTAL COMMUNICATIONS		<u>230,000</u>	<u>228,000</u>
A03201 Postage and Telegraph		30,000	30,000
A03202 Telephone and Trunk Call		200,000	198,000
A033 TOTAL UTILITIES		<u>796,000</u>	<u>798,000</u>
A03301 Gas		100,000	100,000
A03303 Electricity		<u>648,000</u>	<u>648,000</u>
001 Electricity		648,000	648,000
A03304 Hot and Cold Weather Charges		48,000	50,000
A036 TOTAL MOTOR VEHICLES		<u>24,000</u>	<u>24,000</u>
A03670 Others		<u>24,000</u>	<u>24,000</u>
001 Others		24,000	24,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,034,000</u>	<u>2,137,000</u>
A03805 Travelling Allowance		<u>775,000</u>	<u>991,000</u>
001 Travelling Allowance		775,000	991,000
A03806 Transportation of Goods		<u>19,000</u>	<u>20,000</u>
001 Transportation of Goods		19,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>692,000</u>	<u>578,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		692,000	578,000
A03808 Conveyance Charges		<u>24,000</u>	<u>24,000</u>

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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			
TK4006 Session Courts (District & Session Judges) Tank			
001 Conveyance Charges		24,000	24,000
A03809 CNG Charges (Govt)		24,000	24,000
A03821 Training - domestic		500,000	500,000
A039 TOTAL GENERAL		<u>1,482,000</u>	<u>1,521,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>300,000</u>	<u>300,000</u>
001 Printing and publication		300,000	300,000
A03905 Newspapers Periodicals and Books		102,000	102,000
A03906 Uniforms and Protective Clothing		560,000	560,000
A03907 Advertising & Publicity		<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity		150,000	150,000
A03919 Payments to Other for Service Rendered		<u>100,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered		100,000	100,000
A03942 Cost of Other Stores			<u>5,000</u>
001 Cost of other Stores			5,000
A03970 Others		<u>120,000</u>	<u>154,000</u>
001 Others		120,000	154,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	<u>289,000</u>
A041 TOTAL PENSION		<u>400,000</u>	<u>289,000</u>
A04114 Superannuation Encashment of L.P.R		400,000	289,000
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>

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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			
TK4006 Session Courts (District & Session Judges) Tank			
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>300,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>300,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts		300,000	300,000
A09 TOTAL PHYSICAL ASSETS		<u>901,000</u>	<u>1,793,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>520,000</u>	<u>938,000</u>
A09201 Hardware		<u>200,000</u>	<u>368,000</u>
001 Hardware		200,000	368,000
A09202 Software		<u>15,000</u>	<u>15,000</u>
001 Software		15,000	15,000
A09203 I.T. Equipment		305,000	555,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>20,000</u>	<u>20,000</u>
A09501 Transport		<u>20,000</u>	<u>20,000</u>
001 Transport		20,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>161,000</u>	<u>635,000</u>
A09601 Plant and Machinery		<u>161,000</u>	<u>635,000</u>
001 Plant and Machinery		161,000	635,000
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

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			
TK4006 Session Courts (District & Session Judges) Tank			
001 Furniture & Fixture		200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,949,000</u>	<u>2,998,000</u>
A130 TOTAL TRANSPORT		<u>160,000</u>	<u>183,000</u>
A13001 Transport		<u>160,000</u>	<u>183,000</u>
001 Transport		160,000	183,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>145,000</u>	<u>170,000</u>
A13101 Machinery and Equipment		<u>145,000</u>	<u>170,000</u>
001 Machinery and Equipment		145,000	170,000
A132 TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>201,000</u>
A13201 Furniture and Fixture		200,000	201,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>2,400,000</u>	<u>2,400,000</u>
A13301 Office Buildings		<u>1,800,000</u>	<u>1,800,000</u>
001 Office Buildings		1,800,000	1,800,000
A13302 Residential Buildings		<u>600,000</u>	<u>600,000</u>
001 Residential Buildings		600,000	
A137 TOTAL COMPUTER EQUIPMENT		<u>44,000</u>	<u>44,000</u>
A13701 Hardware		30,000	30,000
A13702 Software		7,000	7,000
A13703 I.T. Equipment		7,000	7,000

NC21015 (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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03	PUBLIC ORDER AND SAFETY AFFAIRS		
031	LAW COURTS		
0311	LAW COURTS		
031101	COURTS/JUSTICE		

TK4006	Session Courts (District & Session Judges) Tank		
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Session Courts (District & Session Judges) Tank		Rs	Rs
		33,854,600	33,825,000

**NC21015 (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			
TK4007 Civil Courts (Civil Judges) Tank			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,603,000</u>	<u>24,922,000</u>
A011 TOTAL PAY	42	<u>10,075,000</u>	<u>10,520,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	<u>4,205,000</u>	<u>5,734,000</u>
A01101 Total Basic Pay Of Officer	10	<u>4,205,000</u>	<u>5,734,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	32	<u>5,870,000</u>	<u>4,786,000</u>
A01151 Total Basic Pay Other Staff	32	<u>5,870,000</u>	<u>4,786,000</u>
A012 TOTAL ALLOWANCES		<u>13,528,000</u>	<u>14,402,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,162,000</u>	<u>14,036,000</u>
A01202 House Rent Allowance		1,292,000	981,000
A01203 Conveyance Allowance		1,127,000	1,104,000
A01207 Washing Allowance		6,000	5,000
A01208 Dress Allowance		6,000	5,000
A0120D Integrated Allowance		31,000	27,000
A0120K Special Judicial Allowance		2,706,000	4,848,000
A01217 Medical Allowance		824,000	628,000
A0121T Adhoc Relief Allowance 2013		372,000	224,000
A01224 Entertainment Allowance		7,000	9,000
A01226 Computer Allowance		33,000	55,000
A0122C Adhoc Relief Allowance - 2015		304,000	152,000
A0122M Adhoc Relief Allowance 2016		1,076,000	817,000
A0122Y Ad-hoc Relief Allowance 2017		998,000	1,051,000
A0123G Ad-hoc Relief Allowance-2018		1,009,000	1,048,000
A01241 Utility allowance for electricity		1,231,000	1,125,000
A01248 Judicial Allowance		2,140,000	1,957,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>366,000</u>	<u>366,000</u>

NC21015 (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			
TK4007 Civil Courts (Civil Judges) Tank			
A01274 Medical Charges		<u>66,000</u>	<u>66,000</u>
001 Medical Charges		66,000	66,000
A01278 Leave Salary		<u>300,000</u>	<u>300,000</u>
001 Leave Salary		300,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>3,162,000</u>	<u>3,905,000</u>
A032 TOTAL COMMUNICATIONS		<u>196,000</u>	<u>199,000</u>
A03201 Postage and Telegraph		46,000	46,000
A03202 Telephone and Trunk Call		150,000	153,000
A033 TOTAL UTILITIES		<u>514,000</u>	<u>578,000</u>
A03301 Gas		100,000	100,000
A03303 Electricity		<u>345,000</u>	<u>420,000</u>
001 Electricity		345,000	420,000
A03304 Hot and Cold Weather Charges		69,000	58,000
A036 TOTAL MOTOR VEHICLES		<u>65,000</u>	<u>65,000</u>
A03603 Registration		50,000	50,000
A03670 Others		<u>15,000</u>	<u>15,000</u>
001 Others		15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,284,000</u>	<u>1,857,000</u>
A03801 Training - domestic		315,000	315,000
A03805 Travelling Allowance		<u>573,000</u>	<u>978,000</u>
001 Travelling Allowance		573,000	978,000
A03806 Transportation of Goods		<u>26,000</u>	<u>26,000</u>
001 Transportation of Goods		26,000	26,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>368,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	368,000

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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			
TK4007 Civil Courts (Civil Judges) Tank			
A03808 Conveyance Charges		<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges		20,000	20,000
A03821 Training - domestic		150,000	150,000
A039 TOTAL GENERAL		<u>1,103,000</u>	<u>1,206,000</u>
A03901 Stationery		<u>250,000</u>	<u>300,000</u>
001 Stationery		250,000	300,000
A03902 Printing and Publication		<u>200,000</u>	<u>201,000</u>
001 Printing and publication		200,000	201,000
A03905 Newspapers Periodicals and Books		408,000	408,000
A03906 Uniforms and Protective Clothing		60,000	60,000
A03907 Advertising & Publicity		<u>35,000</u>	<u>36,000</u>
001 Advertising and Publicity		35,000	36,000
A03919 Payments to Other for Service Rendered		<u>50,000</u>	<u>43,000</u>
001 Payments to Others for Service Rendered		50,000	43,000
A03970 Others		<u>100,000</u>	<u>158,000</u>
001 Others		100,000	158,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	300,000
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

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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			
TK4007 Civil Courts (Civil Judges) Tank			
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>966,000</u>	<u>1,500,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>155,000</u>	<u>550,000</u>
A09201 Hardware		<u>100,000</u>	<u>200,000</u>
001 Hardware		100,000	200,000
A09202 Software		<u>30,000</u>	<u>30,000</u>
001 Software		30,000	30,000
A09203 I.T. Equipment		25,000	320,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>3,000</u>
A09501 Transport		<u>1,000</u>	<u>3,000</u>
001 Transport		1,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>440,000</u>	<u>546,000</u>
A09601 Plant and Machinery		<u>440,000</u>	<u>546,000</u>
001 Plant and Machinery		440,000	546,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>370,000</u>	<u>401,000</u>
A09701 Furniture and fixtures		<u>370,000</u>	<u>401,000</u>
001 Furniture & Fixture		370,000	401,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,464,000</u>	<u>1,972,000</u>

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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			
TK4007 Civil Courts (Civil Judges) Tank			
A130 TOTAL TRANSPORT		<u>110,000</u>	<u>160,000</u>
A13001 Transport		<u>110,000</u>	<u>160,000</u>
001 Transport		110,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>158,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>158,000</u>
001 Machinery and Equipment		100,000	158,000
A132 TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture		80,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,100,000</u>	<u>1,500,000</u>
A13301 Office Buildings		<u>600,000</u>	<u>1,000,000</u>
001 Office Buildings		600,000	1,000,000
A13302 Residential Buildings		<u>500,000</u>	<u>500,000</u>
001 Residential Buildings		500,000	
A137 TOTAL COMPUTER EQUIPMENT		<u>74,000</u>	<u>74,000</u>
A13701 Hardware		37,000	37,000
A13702 Software		19,000	19,000
A13703 I.T. Equipment		18,000	18,000
Civil Courts (Civil Judges) Tank		30,195,000	33,299,000

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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			
TK4010 Process Serving Establishment for Subordinate Judges Courts, Tank.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,731,000</u>	<u>7,538,000</u>
A011 TOTAL PAY	11	<u>3,108,000</u>	<u>3,723,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>585,000</u>	<u>494,000</u>
A01101 Total Basic Pay Of Officer	1	<u>585,000</u>	<u>494,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	10	<u>2,523,000</u>	<u>3,229,000</u>
A01151 Total Basic Pay Other Staff	10	<u>2,523,000</u>	<u>3,229,000</u>
A012 TOTAL ALLOWANCES		<u>4,623,000</u>	<u>3,815,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,060,000</u>	<u>3,252,000</u>
A01202 House Rent Allowance		561,000	316,000
A01203 Conveyance Allowance		539,000	434,000
A01217 Medical Allowance		421,000	291,000
A0121T Adhoc Relief Allowance 2013		107,000	85,000
A0122C Adhoc Relief Allowance - 2015		75,000	57,000
A0122M Adhoc Relief Allowance 2016		370,000	301,000
A0122Y Ad-hoc Relief Allowance 2017		311,000	371,000
A0123G Ad-hoc Relief Allowance-2018		311,000	370,000
A01241 Utility allowance for electricity		579,000	433,000
A01248 Judicial Allowance		786,000	594,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>563,000</u>	<u>563,000</u>
A01274 Medical Charges		<u>143,000</u>	<u>143,000</u>
001 Medical Charges		143,000	143,000
A01278 Leave Salary		<u>420,000</u>	<u>420,000</u>
001 Leave Salary		420,000	420,000

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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			
TK4010 Process Serving Establishment for Subordinate Judges Courts, Tank.			
A03 TOTAL OPERATING EXPENSES		<u>105,000</u>	<u>327,000</u>
A033 TOTAL UTILITIES		<u>15,000</u>	<u>13,000</u>
A03304 Hot and Cold Weather Charges		15,000	13,000
A036 TOTAL MOTOR VEHICLES			<u>32,000</u>
A03603 Registration			32,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>232,000</u>
A03805 Travelling Allowance		<u>40,000</u>	<u>40,000</u>
001 Travelling Allowance		40,000	40,000
A03806 Transportation of Goods			<u>192,000</u>
001 Transportation of Goods			192,000
A039 TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>
A03906 Uniforms and Protective Clothing		50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>

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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			
TK4010 Process Serving Establishment for Subordinate Judges Courts, Tank.			
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>
A130 TOTAL TRANSPORT			<u>48,000</u>
A13001 Transport			<u>48,000</u>
001 Transport			48,000
Process Serving Establishment for Subordinate Judges Courts, Tank.		8,736,000	8,813,000

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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			
TK4012 District Attorney, Tank			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,469,800</u>	<u>4,457,000</u>
A011 TOTAL PAY	9	<u>2,273,500</u>	<u>2,592,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,297,000</u>	<u>1,716,000</u>
A01101 Total Basic Pay Of Officer	2	<u>1,297,000</u>	<u>1,716,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>976,500</u>	<u>876,000</u>
A01151 Total Basic Pay Other Staff	7	<u>976,500</u>	<u>876,000</u>
A012 TOTAL ALLOWANCES		<u>2,196,300</u>	<u>1,865,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,500,300</u>	<u>1,865,000</u>
A01202 House Rent Allowance		198,500	288,000
A01203 Conveyance Allowance		276,500	318,000
A01207 Washing Allowance		3,800	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		11,000	7,200
A01217 Medical Allowance		148,000	165,200
A0121T Adhoc Relief Allowance 2013		35,000	56,000
A01224 Entertainment Allowance			6,000
A01226 Computer Allowance			35,000
A0122C Adhoc Relief Allowance - 2015		240,000	38,000
A0122M Adhoc Relief Allowance 2016		130,000	190,000
A0122Y Ad-hoc Relief Allowance 2017		227,500	259,000
A01239 Special allowance			<u>240,000</u>
001 Special Allowance			240,000
A0123G Ad-hoc Relief Allowance-2018		228,000	259,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>696,000</u>	
A01271 Overtime Allowance		24,000	

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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			
TK4012 District Attorney, Tank			
A01274 Medical Charges		<u>110,000</u>	
001 Medical Charges		110,000	
A01278 Leave Salary		<u>562,000</u>	
001 Leave Salary		562,000	
A03 TOTAL OPERATING EXPENSES		<u>675,000</u>	<u>1,345,000</u>
A032 TOTAL COMMUNICATIONS		<u>55,000</u>	<u>110,000</u>
A03201 Postage and Telegraph		5,000	10,000
A03202 Telephone and Trunk Call		50,000	100,000
A033 TOTAL UTILITIES		<u>90,000</u>	<u>140,000</u>
A03304 Hot and Cold Weather Charges		90,000	140,000
A036 TOTAL MOTOR VEHICLES			<u>75,000</u>
A03601 Fuel			75,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>400,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>300,000</u>
001 Travelling Allowance		200,000	300,000
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
A039 TOTAL GENERAL		<u>330,000</u>	<u>620,000</u>
A03901 Stationery		<u>80,000</u>	<u>170,000</u>
001 Stationery		80,000	170,000
A03902 Printing and Publication		<u>50,000</u>	<u>50,000</u>
001 Printing and publication		50,000	50,000

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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			
TK4012 District Attorney, Tank			
A03905 Newspapers Periodicals and Books		150,000	300,000
A03970 Others		<u>50,000</u>	<u>100,000</u>
001 Others		50,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
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
A09 TOTAL PHYSICAL ASSETS		<u>600,000</u>	<u>500,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>300,000</u>	
A09201 Hardware		<u>300,000</u>	
001 Hardware		300,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>200,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>200,000</u>
001 Plant and Machinery		100,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>300,000</u>

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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			
TK4012 District Attorney, Tank			
A09701 Furniture and fixtures		<u>200,000</u>	<u>300,000</u>
001 Furniture & Fixture		200,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>360,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>
A13001 Transport			<u>100,000</u>
001 Transport			100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>140,000</u>
A13101 Machinery and Equipment		<u>70,000</u>	<u>140,000</u>
001 Machinery and Equipment		70,000	140,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>120,000</u>
A13201 Furniture and Fixture		50,000	120,000
District Attorney, Tank		6,764,800	7,262,000

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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			
BJ4003 Session Courts (District & Sessions Judge) District Bajaur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,874,000</u>
A011 TOTAL PAY			<u>15,206,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>7,028,000</u>
A01101 Total Basic Pay Of Officer			<u>7,028,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>8,178,000</u>
A01151 Total Basic Pay Other Staff			<u>8,178,000</u>
A012 TOTAL ALLOWANCES			<u>15,668,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>
A01202 House Rent Allowance			1,971,000
A01203 Conveyance Allowance			2,082,000
A01207 Washing Allowance			15,000
A01208 Dress Allowance			15,000
A0120D Integrated Allowance			13,000
A0120K Special Judicial Allowance			1,289,000
A01216 Qualification Allowance			10,000
A01217 Medical Allowance			1,080,000
A0121T Adhoc Relief Allowance 2013			391,000
A0122C Adhoc Relief Allowance - 2015			782,000
A0122M Adhoc Relief Allowance 2016			782,000
A0122Y Ad-hoc Relief Allowance 2017			903,000
A0123G Ad-hoc Relief Allowance-2018			903,000
A01241 Utility allowance for electricity			2,030,000
A01248 Judicial Allowance			3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>

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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			
BJ4003 Session Courts (District & Sessions Judge) District Bajaur			
A01271 Overtime Allowance			50,000
A01274 Medical Charges			<u>100,000</u>
001 Medical Charges			100,000
A01278 Leave Salary			<u>50,000</u>
001 Leave Salary			50,000
A03 TOTAL OPERATING EXPENSES			<u>4,250,000</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>270,000</u>
A03301 Gas			10,000
A03302 Water			10,000
A03303 Electricity			<u>200,000</u>
001 Electricity			200,000
A03304 Hot and Cold Weather Charges			50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>
A03402 Rent for Office Building			1,200,000
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>
A03603 Registration			50,000
A03670 Others			<u>30,000</u>
001 Others			30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>980,000</u>

NC21015 (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			
BJ4003 Session Courts (District & Sessions Judge) District Bajaur			
A03801 Training - domestic			100,000
A03805 Travelling Allowance			<u>400,000</u>
001 Travelling Allowance			400,000
A03806 Transportation of Goods			<u>50,000</u>
001 Transportation of Goods			50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000
A03808 Conveyance Charges			<u>30,000</u>
001 Conveyance Charges			30,000
A039 TOTAL GENERAL			<u>1,650,000</u>
A03901 Stationery			<u>400,000</u>
001 Stationery			400,000
A03902 Printing and Publication			<u>400,000</u>
001 Printing and publication			400,000
A03905 Newspapers Periodicals and Books			300,000
A03906 Uniforms and Protective Clothing			50,000
A03907 Advertising & Publicity			<u>300,000</u>
001 Advertising and Publicity			300,000
A03970 Others			<u>200,000</u>
001 Others			200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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
A06 TOTAL TRANSFERS			<u>100,000</u>

NC21015 (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			
BJ4003 Session Courts (District & Sessions Judge) District Bajaur			
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>
A06301 Entertainments & Gifts			100,000
A09 TOTAL PHYSICAL ASSETS			<u>4,850,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,350,000</u>
A09201 Hardware			<u>300,000</u>
001 Hardware			300,000
A09202 Software			<u>50,000</u>
001 Software			50,000
A09203 I.T. Equipment			1,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>
001 Plant and Machinery			1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>
A09701 Furniture and fixtures			<u>2,000,000</u>
001 Furniture & Fixture			2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,180,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000

NC21015 (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			
BJ4003 Session Courts (District & Sessions Judge) District Bajaur			
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>50,000</u>
A13201 Furniture and Fixture			50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>
A13301 Office Buildings			<u>500,000</u>
001 Office Buildings			500,000
A13302 Residential Buildings			<u>500,000</u>
001 Residential Buildings			500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>
A13701 Hardware			10,000
A13702 Software			10,000
A13703 I.T. Equipment			10,000
Session Courts (District & Sessions Judge) District Bajaur			41,854,000

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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			
BJ4004 Civil Courts (Civil Judges) Bajaur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,302,000</u>
A011 TOTAL PAY			<u>10,634,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>3,255,000</u>
A01101 Total Basic Pay Of Officer			<u>3,255,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>7,379,000</u>
A01151 Total Basic Pay Other Staff			<u>7,379,000</u>
A012 TOTAL ALLOWANCES			<u>15,668,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>
A01202 House Rent Allowance			1,971,000
A01203 Conveyance Allowance			2,082,000
A01207 Washing Allowance			15,000
A01208 Dress Allowance			15,000
A0120D Integrated Allowance			13,000
A0120K Special Judicial Allowance			1,289,000
A01216 Qualification Allowance			10,000
A01217 Medical Allowance			1,080,000
A0121T Adhoc Relief Allowance 2013			391,000
A0122C Adhoc Relief Allowance - 2015			782,000
A0122M Adhoc Relief Allowance 2016			782,000
A0122Y Ad-hoc Relief Allowance 2017			903,000
A0123G Ad-hoc Relief Allowance-2018			903,000
A01241 Utility allowance for electricity			2,030,000
A01248 Judicial Allowance			3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>
A01271 Overtime Allowance			50,000

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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			
BJ4004 Civil Courts (Civil Judges) Bajaur			
A01274 Medical Charges			<u>100,000</u>
001 Medical Charges			100,000
A01278 Leave Salary			<u>50,000</u>
001 Leave Salary			50,000
A03 TOTAL OPERATING EXPENSES			<u>3,750,000</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>270,000</u>
A03301 Gas			10,000
A03302 Water			10,000
A03303 Electricity			<u>200,000</u>
001 Electricity			200,000
A03304 Hot and Cold Weather Charges			50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>
A03402 Rent for Office Building			1,200,000
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>
A03603 Registration			50,000
A03670 Others			<u>30,000</u>
001 Others			30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>780,000</u>
A03801 Training - domestic			100,000
A03805 Travelling Allowance			<u>300,000</u>

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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			
BJ4004 Civil Courts (Civil Judges) Bajaur			
001 Travelling Allowance			300,000
A03806 Transportation of Goods			<u>50,000</u>
001 Transportation of Goods			50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000
A03808 Conveyance Charges			<u>30,000</u>
001 Conveyance Charges			30,000
A039 TOTAL GENERAL			<u>1,350,000</u>
A03901 Stationery			<u>300,000</u>
001 Stationery			300,000
A03902 Printing and Publication			<u>300,000</u>
001 Printing and publication			300,000
A03905 Newspapers Periodicals and Books			300,000
A03906 Uniforms and Protective Clothing			50,000
A03907 Advertising & Publicity			<u>200,000</u>
001 Advertising and Publicity			200,000
A03970 Others			<u>200,000</u>
001 Others			200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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
A06 TOTAL TRANSFERS			<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>
A06301 Entertainments & Gifts			100,000

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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			
BJ4004 Civil Courts (Civil Judges) Bajaur			
A09 TOTAL PHYSICAL ASSETS			<u>3,850,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,350,000</u>
A09201 Hardware			<u>300,000</u>
001 Hardware			300,000
A09202 Software			<u>50,000</u>
001 Software			50,000
A09203 I.T. Equipment			1,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>
001 Plant and Machinery			1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>
A09701 Furniture and fixtures			<u>1,500,000</u>
001 Furniture & Fixture			1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,180,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>
001 Machinery and Equipment			50,000

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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			
BJ4004 Civil Courts (Civil Judges) Bajaur			
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>
A13201 Furniture and Fixture			50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>
A13301 Office Buildings			<u>500,000</u>
001 Office Buildings			500,000
A13302 Residential Buildings			<u>500,000</u>
001 Residential Buildings			500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>
A13701 Hardware			10,000
A13702 Software			10,000
A13703 I.T. Equipment			10,000
Civil Courts (Civil Judges) Bajaur			35,782,000

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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			
KH4003 Session Courts (District & Sessions Judge) District Khyber			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,763,000</u>
A011 TOTAL PAY			<u>15,095,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>7,028,000</u>
A01101 Total Basic Pay Of Officer			<u>7,028,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>8,067,000</u>
A01151 Total Basic Pay Other Staff			<u>8,067,000</u>
A012 TOTAL ALLOWANCES			<u>15,668,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>
A01202 House Rent Allowance			1,971,000
A01203 Conveyance Allowance			2,082,000
A01207 Washing Allowance			15,000
A01208 Dress Allowance			15,000
A0120D Integrated Allowance			13,000
A0120K Special Judicial Allowance			1,289,000
A01216 Qualification Allowance			10,000
A01217 Medical Allowance			1,080,000
A0121T Adhoc Relief Allowance 2013			391,000
A0122C Adhoc Relief Allowance - 2015			782,000
A0122M Adhoc Relief Allowance 2016			782,000
A0122Y Ad-hoc Relief Allowance 2017			903,000
A0123G Ad-hoc Relief Allowance-2018			903,000
A01241 Utility allowance for electricity			2,030,000
A01248 Judicial Allowance			3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>

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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			
KH4003 Session Courts (District & Sessions Judge) District Khyber			
A01271 Overtime Allowance			50,000
A01274 Medical Charges			<u>100,000</u>
001 Medical Charges			100,000
A01278 Leave Salary			<u>50,000</u>
001 Leave Salary			50,000
A03 TOTAL OPERATING EXPENSES			<u>4,250,000</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>270,000</u>
A03301 Gas			10,000
A03302 Water			10,000
A03303 Electricity			<u>200,000</u>
001 Electricity			200,000
A03304 Hot and Cold Weather Charges			50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>
A03402 Rent for Office Building			1,200,000
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>
A03603 Registration			50,000
A03670 Others			<u>30,000</u>
001 Others			30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>980,000</u>

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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			
KH4003 Session Courts (District & Sessions Judge) District Khyber			
A03801 Training - domestic			100,000
A03805 Travelling Allowance			<u>400,000</u>
001 Travelling Allowance			400,000
A03806 Transportation of Goods			<u>50,000</u>
001 Transportation of Goods			50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000
A03808 Conveyance Charges			<u>30,000</u>
001 Conveyance Charges			30,000
A039 TOTAL GENERAL			<u>1,650,000</u>
A03901 Stationery			<u>400,000</u>
001 Stationery			400,000
A03902 Printing and Publication			<u>400,000</u>
001 Printing and publication			400,000
A03905 Newspapers Periodicals and Books			300,000
A03906 Uniforms and Protective Clothing			50,000
A03907 Advertising & Publicity			<u>300,000</u>
001 Advertising and Publicity			300,000
A03970 Others			<u>200,000</u>
001 Others			200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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
A06 TOTAL TRANSFERS			<u>100,000</u>

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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			
KH4003 Session Courts (District & Sessions Judge) District Khyber			
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>
A06301 Entertainments & Gifts			100,000
A09 TOTAL PHYSICAL ASSETS			<u>4,850,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,350,000</u>
A09201 Hardware			<u>300,000</u>
001 Hardware			300,000
A09202 Software			<u>50,000</u>
001 Software			50,000
A09203 I.T. Equipment			1,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>
001 Plant and Machinery			1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>
A09701 Furniture and fixtures			<u>2,000,000</u>
001 Furniture & Fixture			2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,180,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000

NC21015 (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			
KH4003 Session Courts (District & Sessions Judge) District Khyber			
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>50,000</u>
A13201 Furniture and Fixture			50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>
A13301 Office Buildings			<u>500,000</u>
001 Office Buildings			500,000
A13302 Residential Buildings			<u>500,000</u>
001 Residential Buildings			500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>
A13701 Hardware			10,000
A13702 Software			10,000
A13703 I.T. Equipment			10,000
Session Courts (District & Sessions Judge) District Khyber			41,743,000

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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			
KH4004 Civil Courts (Civil Judges) Khyber Judge) District Khyber			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,371,000</u>
A011 TOTAL PAY			<u>12,703,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>3,942,000</u>
A01101 Total Basic Pay Of Officer			<u>3,942,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>8,761,000</u>
A01151 Total Basic Pay Other Staff			<u>8,761,000</u>
A012 TOTAL ALLOWANCES			<u>15,668,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>
A01202 House Rent Allowance			1,971,000
A01203 Conveyance Allowance			2,082,000
A01207 Washing Allowance			15,000
A01208 Dress Allowance			15,000
A0120D Integrated Allowance			13,000
A0120K Special Judicial Allowance			1,289,000
A01216 Qualification Allowance			10,000
A01217 Medical Allowance			1,080,000
A0121T Adhoc Relief Allowance 2013			391,000
A0122C Adhoc Relief Allowance - 2015			782,000
A0122M Adhoc Relief Allowance 2016			782,000
A0122Y Ad-hoc Relief Allowance 2017			903,000
A0123G Ad-hoc Relief Allowance-2018			903,000
A01241 Utility allowance for electricity			2,030,000
A01248 Judicial Allowance			3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>

NC21015 (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			
KH4004 Civil Courts (Civil Judges) Khyber Judge) District Khyber			
A01271 Overtime Allowance			50,000
A01274 Medical Charges			<u>100,000</u>
001 Medical Charges			100,000
A01278 Leave Salary			<u>50,000</u>
001 Leave Salary			50,000
A03 TOTAL OPERATING EXPENSES			<u>3,750,000</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>270,000</u>
A03301 Gas			10,000
A03302 Water			10,000
A03303 Electricity			<u>200,000</u>
001 Electricity			200,000
A03304 Hot and Cold Weather Charges			50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>
A03402 Rent for Office Building			1,200,000
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>
A03603 Registration			50,000
A03670 Others			<u>30,000</u>
001 Others			30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>780,000</u>

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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			
KH4004 Civil Courts (Civil Judges) Khyber Judge) District Khyber			
A03801 Training - domestic			100,000
A03805 Travelling Allowance			<u>300,000</u>
001 Travelling Allowance			300,000
A03806 Transportation of Goods			<u>50,000</u>
001 Transportation of Goods			50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000
A03808 Conveyance Charges			<u>30,000</u>
001 Conveyance Charges			30,000
A039 TOTAL GENERAL			<u>1,350,000</u>
A03901 Stationery			<u>300,000</u>
001 Stationery			300,000
A03902 Printing and Publication			<u>300,000</u>
001 Printing and publication			300,000
A03905 Newspapers Periodicals and Books			300,000
A03906 Uniforms and Protective Clothing			50,000
A03907 Advertising & Publicity			<u>200,000</u>
001 Advertising and Publicity			200,000
A03970 Others			<u>200,000</u>
001 Others			200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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
A06 TOTAL TRANSFERS			<u>100,000</u>

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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			
KH4004 Civil Courts (Civil Judges) Khyber Judge) District Khyber			
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>
A06301 Entertainments & Gifts			100,000
A09 TOTAL PHYSICAL ASSETS			<u>3,850,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,350,000</u>
A09201 Hardware			<u>300,000</u>
001 Hardware			300,000
A09202 Software			<u>50,000</u>
001 Software			50,000
A09203 I.T. Equipment			1,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>
001 Plant and Machinery			1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>
A09701 Furniture and fixtures			<u>1,500,000</u>
001 Furniture & Fixture			1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,180,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000

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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			
KH4004 Civil Courts (Civil Judges) Khyber Judge) District Khyber			
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>50,000</u>
A13201 Furniture and Fixture			50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>
A13301 Office Buildings			<u>500,000</u>
001 Office Buildings			500,000
A13302 Residential Buildings			<u>500,000</u>
001 Residential Buildings			500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>
A13701 Hardware			10,000
A13702 Software			10,000
A13703 I.T. Equipment			10,000
Civil Courts (Civil Judges) Khyber Judge) District Khyber			37,851,000

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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			
KM4005 Session Courts (District & Sessions Judge) District Kurram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,763,000</u>
A011 TOTAL PAY			<u>15,095,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>7,028,000</u>
A01101 Total Basic Pay Of Officer			<u>7,028,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>8,067,000</u>
A01151 Total Basic Pay Other Staff			<u>8,067,000</u>
A012 TOTAL ALLOWANCES			<u>15,668,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>
A01202 House Rent Allowance			1,971,000
A01203 Conveyance Allowance			2,082,000
A01207 Washing Allowance			15,000
A01208 Dress Allowance			15,000
A0120D Integrated Allowance			13,000
A0120K Special Judicial Allowance			1,289,000
A01216 Qualification Allowance			10,000
A01217 Medical Allowance			1,080,000
A0121T Adhoc Relief Allowance 2013			391,000
A0122C Adhoc Relief Allowance - 2015			782,000
A0122M Adhoc Relief Allowance 2016			782,000
A0122Y Ad-hoc Relief Allowance 2017			903,000
A0123G Ad-hoc Relief Allowance-2018			903,000
A01241 Utility allowance for electricity			2,030,000
A01248 Judicial Allowance			3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>

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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			
KM4005 Session Courts (District & Sessions Judge) District Kurram			
A01271 Overtime Allowance			50,000
A01274 Medical Charges			<u>100,000</u>
001 Medical Charges			100,000
A01278 Leave Salary			<u>50,000</u>
001 Leave Salary			50,000
A03 TOTAL OPERATING EXPENSES			<u>4,250,000</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>270,000</u>
A03301 Gas			10,000
A03302 Water			10,000
A03303 Electricity			<u>200,000</u>
001 Electricity			200,000
A03304 Hot and Cold Weather Charges			50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>
A03402 Rent for Office Building			1,200,000
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>
A03603 Registration			50,000
A03670 Others			<u>30,000</u>
001 Others			30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>980,000</u>

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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			
KM4005 Session Courts (District & Sessions Judge) District Kurram			
A03801 Training - domestic			100,000
A03805 Travelling Allowance			<u>400,000</u>
001 Travelling Allowance			400,000
A03806 Transportation of Goods			<u>50,000</u>
001 Transportation of Goods			50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000
A03808 Conveyance Charges			<u>30,000</u>
001 Conveyance Charges			30,000
A039 TOTAL GENERAL			<u>1,650,000</u>
A03901 Stationery			<u>400,000</u>
001 Stationery			400,000
A03902 Printing and Publication			<u>400,000</u>
001 Printing and publication			400,000
A03905 Newspapers Periodicals and Books			300,000
A03906 Uniforms and Protective Clothing			50,000
A03907 Advertising & Publicity			<u>300,000</u>
001 Advertising and Publicity			300,000
A03970 Others			<u>200,000</u>
001 Others			200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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
A06 TOTAL TRANSFERS			<u>100,000</u>

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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			
KM4005 Session Courts (District & Sessions Judge) District Kurram			
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>
A06301 Entertainments & Gifts			100,000
A09 TOTAL PHYSICAL ASSETS			<u>4,850,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,350,000</u>
A09201 Hardware			<u>300,000</u>
001 Hardware			300,000
A09202 Software			<u>50,000</u>
001 Software			50,000
A09203 I.T. Equipment			1,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>
001 Plant and Machinery			1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>
A09701 Furniture and fixtures			<u>2,000,000</u>
001 Furniture & Fixture			2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,180,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000

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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			
KM4005 Session Courts (District & Sessions Judge) District Kurram			
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>50,000</u>
A13201 Furniture and Fixture			50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>
A13301 Office Buildings			<u>500,000</u>
001 Office Buildings			500,000
A13302 Residential Buildings			<u>500,000</u>
001 Residential Buildings			500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>
A13701 Hardware			10,000
A13702 Software			10,000
A13703 I.T. Equipment			10,000
Session Courts (District & Sessions Judge) District Kurram			41,743,000

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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			
KM4006 Civil Courts (Civil Judges) Kurram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,247,000</u>
A011 TOTAL PAY			<u>10,579,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>3,028,000</u>
A01101 Total Basic Pay Of Officer			<u>3,028,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>7,551,000</u>
A01151 Total Basic Pay Other Staff			<u>7,551,000</u>
A012 TOTAL ALLOWANCES			<u>15,668,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>
A01202 House Rent Allowance			1,971,000
A01203 Conveyance Allowance			2,082,000
A01207 Washing Allowance			15,000
A01208 Dress Allowance			15,000
A0120D Integrated Allowance			13,000
A0120K Special Judicial Allowance			1,289,000
A01216 Qualification Allowance			10,000
A01217 Medical Allowance			1,080,000
A0121T Adhoc Relief Allowance 2013			391,000
A0122C Adhoc Relief Allowance - 2015			782,000
A0122M Adhoc Relief Allowance 2016			782,000
A0122Y Ad-hoc Relief Allowance 2017			903,000
A0123G Ad-hoc Relief Allowance-2018			903,000
A01241 Utility allowance for electricity			2,030,000
A01248 Judicial Allowance			3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>
A01271 Overtime Allowance			50,000

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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			
KM4006 Civil Courts (Civil Judges) Kurram			
A01274 Medical Charges			<u>100,000</u>
001 Medical Charges			100,000
A01278 Leave Salary			<u>50,000</u>
001 Leave Salary			50,000
A03 TOTAL OPERATING EXPENSES			<u>3,750,000</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>270,000</u>
A03301 Gas			10,000
A03302 Water			10,000
A03303 Electricity			<u>200,000</u>
001 Electricity			200,000
A03304 Hot and Cold Weather Charges			50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>
A03402 Rent for Office Building			1,200,000
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>
A03603 Registration			50,000
A03670 Others			<u>30,000</u>
001 Others			30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>780,000</u>
A03801 Training - domestic			100,000
A03805 Travelling Allowance			<u>300,000</u>

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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			
KM4006 Civil Courts (Civil Judges) Kurram			
001 Travelling Allowance			300,000
A03806 Transportation of Goods			<u>50,000</u>
001 Transportation of Goods			50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000
A03808 Conveyance Charges			<u>30,000</u>
001 Conveyance Charges			30,000
A039 TOTAL GENERAL			<u>1,350,000</u>
A03901 Stationery			<u>300,000</u>
001 Stationery			300,000
A03902 Printing and Publication			<u>300,000</u>
001 Printing and publication			300,000
A03905 Newspapers Periodicals and Books			300,000
A03906 Uniforms and Protective Clothing			50,000
A03907 Advertising & Publicity			<u>200,000</u>
001 Advertising and Publicity			200,000
A03970 Others			<u>200,000</u>
001 Others			200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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
A06 TOTAL TRANSFERS			<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>
A06301 Entertainments & Gifts			100,000

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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			
KM4006 Civil Courts (Civil Judges) Kurram			
A09 TOTAL PHYSICAL ASSETS			<u>3,850,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,350,000</u>
A09201 Hardware			<u>300,000</u>
001 Hardware			300,000
A09202 Software			<u>50,000</u>
001 Software			50,000
A09203 I.T. Equipment			1,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>
001 Plant and Machinery			1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>
A09701 Furniture and fixtures			<u>1,500,000</u>
001 Furniture & Fixture			1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,180,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>
001 Machinery and Equipment			50,000

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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			
KM4006 Civil Courts (Civil Judges) Kurram			
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>
A13201 Furniture and Fixture			50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>
A13301 Office Buildings			<u>500,000</u>
001 Office Buildings			500,000
A13302 Residential Buildings			<u>500,000</u>
001 Residential Buildings			500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>
A13701 Hardware			10,000
A13702 Software			10,000
A13703 I.T. Equipment			10,000
Civil Courts (Civil Judges) Kurram			35,727,000

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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			
KO4006 Session Courts(District & Session Judge) Lower Kohistan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,282,000</u>	<u>2,948,000</u>
A011 TOTAL PAY	16	<u>1,142,280</u>	<u>1,151,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>655,280</u>	<u>1,122,000</u>
A01101 Total Basic Pay Of Officer	5	<u>655,280</u>	<u>1,122,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	11	<u>487,000</u>	<u>29,000</u>
A01151 Total Basic Pay Other Staff	11	<u>487,000</u>	<u>29,000</u>
A012 TOTAL ALLOWANCES		<u>2,139,720</u>	<u>1,797,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,139,720</u>	<u>1,797,000</u>
A01202 House Rent Allowance		234,960	39,000
A01203 Conveyance Allowance		186,290	11,000
A0120K Special Judicial Allowance		460,320	1,110,000
A01217 Medical Allowance		98,610	48,000
A0121M Adhoc Relief Allowance - 2012		84,000	84,000
A0122M Adhoc Releif Allowance 2016		106,540	90,000
A0122Y Ad-hoc Relief Allowance 2017		325,000	115,000
A0123G Ad-hoc Relief Allowance-2018		116,000	115,000
A01241 Utility allowance for electricity		203,200	68,000
A01248 Judicial Allowance		324,800	117,000
A03 TOTAL OPERATING EXPENSES			<u>4,273,000</u>
A032 TOTAL COMMUNICATIONS			<u>162,000</u>
A03201 Postage and Telegraph			12,000
A03202 Telephone and Trunk Call			150,000

NC21015 (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			
KO4006 Session Courts(District & Session Judge) Lower Kohistan			
A033 TOTAL UTILITIES			<u>600,000</u>
A03301 Gas			50,000
A03303 Electricity			<u>150,000</u>
001 Electricity			150,000
A03304 Hot and Cold Weather Charges			400,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>
A03670 Others			<u>1,000</u>
001 Others			1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,640,000</u>
A03805 Travelling Allowance			<u>600,000</u>
001 Travelling Allowance			600,000
A03806 Transportation of Goods			<u>100,000</u>
001 Transportation of Goods			100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000
A03808 Conveyance Charges			<u>40,000</u>
001 Conveyance Charges			40,000
A03821 Training - domestic			300,000
A039 TOTAL GENERAL			<u>1,870,000</u>
A03901 Stationery			<u>150,000</u>
001 Stationery			150,000
A03902 Printing and Publication			<u>300,000</u>
001 Printing and publication			300,000
A03905 Newspapers Periodicals and Books			500,000
A03906 Uniforms and Protective Clothing			450,000

NC21015 (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			
KO4006 Session Courts(District & Session Judge) Lower Kohistan			
A03907 Advertising & Publicity			<u>70,000</u>
001 Advertising and Publicity			70,000
A03970 Others			<u>400,000</u>
001 Others			400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>
A05214 Discretionary Grant			100,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000
A06 TOTAL TRANSFERS			<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>
A06301 Entertainments & Gifts			100,000
A09 TOTAL PHYSICAL ASSETS			<u>9,150,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,150,000</u>
A09201 Hardware			<u>1,000,000</u>
001 Hardware			1,000,000
A09202 Software			<u>50,000</u>
001 Software			50,000
A09203 I.T. Equipment			100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>7,000,000</u>
A09501 Transport			<u>7,000,000</u>

NC21015 (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			
KO4006 Session Courts(District & Session Judge) Lower Kohistan			
001 Transport			7,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>
A09601 Plant and Machinery			<u>500,000</u>
001 Plant and Machinery			500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>
A09701 Furniture and fixtures			<u>500,000</u>
001 Furniture & Fixture			500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>
A13001 Transport			<u>100,000</u>
001 Transport			100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>
001 Machinery and Equipment			100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>
A13201 Furniture and Fixture			100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>
A13301 Office Buildings			<u>200,000</u>
001 Office Buildings			200,000

NC21015 (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			
KO4006 Session Courts(District & Session Judge) Lower Kohistan			
A13302 Residential Buildings			200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>
A13701 Hardware			50,000
A13702 Software			20,000
A13703 I.T. Equipment			30,000
Session Courts(District & Session Judge) Lower Kohistan		3,282,000	17,571,000

NC21015 (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			
KO4007 Session Courts(District & Session Judge) Kolai Pallas Kohistan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,282,000</u>	<u>3,469,000</u>
A011 TOTAL PAY	16	<u>1,142,130</u>	<u>1,621,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>655,090</u>	<u>1,134,000</u>
A01101 Total Basic Pay Of Officer	5	<u>655,090</u>	<u>1,134,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	11	<u>487,040</u>	<u>487,000</u>
A01151 Total Basic Pay Other Staff	11	<u>487,040</u>	<u>487,000</u>
A012 TOTAL ALLOWANCES		<u>2,139,870</u>	<u>1,848,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,139,870</u>	<u>1,848,000</u>
A01202 House Rent Allowance		234,960	96,000
A01203 Conveyance Allowance		186,290	15,000
A0120K Special Judicial Allowance		460,320	1,110,000
A01217 Medical Allowance		98,610	46,000
A0121M Adhoc Relief Allowance - 2012		84,150	84,000
A0122M Adhoc Relief Allowance 2016		106,540	83,000
A0122Y Ad-hoc Relief Allowance 2017		325,000	113,000
A0123G Ad-hoc Relief Allowance-2018		116,000	113,000
A01241 Utility allowance for electricity		203,200	69,000
A01248 Judicial Allowance		324,800	119,000
A03 TOTAL OPERATING EXPENSES			<u>2,145,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>
A03201 Postage and Telegraph			20,000
A03202 Telephone and Trunk Call			150,000

NC21015 (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			
KO4007 Session Courts(District & Session Judge) Kolai Pallas Kohistan			
A033 TOTAL UTILITIES			<u>600,000</u>
A03301 Gas			50,000
A03303 Electricity			<u>150,000</u>
001 Electricity			150,000
A03304 Hot and Cold Weather Charges			400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>840,000</u>
A03805 Travelling Allowance			<u>400,000</u>
001 Travelling Allowance			400,000
A03806 Transportation of Goods			<u>100,000</u>
001 Transportation of Goods			100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000
A03808 Conveyance Charges			<u>40,000</u>
001 Conveyance Charges			40,000
A039 TOTAL GENERAL			<u>535,000</u>
A03901 Stationery			<u>120,000</u>
001 Stationery			120,000
A03902 Printing and Publication			<u>120,000</u>
001 Printing and publication			120,000
A03905 Newspapers Periodicals and Books			100,000
A03906 Uniforms and Protective Clothing			25,000
A03907 Advertising & Publicity			<u>70,000</u>
001 Advertising and Publicity			70,000
A03970 Others			<u>100,000</u>
001 Others			100,000

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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			
KO4007 Session Courts(District & Session Judge) Kolai Pallas Kohistan			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000
A06 TOTAL TRANSFERS			<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>
A06301 Entertainments & Gifts			50,000
A09 TOTAL PHYSICAL ASSETS			<u>8,820,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>320,000</u>
A09201 Hardware			<u>100,000</u>
001 Hardware			100,000
A09202 Software			<u>20,000</u>
001 Software			20,000
A09203 I.T. Equipment			200,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>7,000,000</u>
A09501 Transport			<u>7,000,000</u>
001 Transport			7,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>
A09601 Plant and Machinery			<u>500,000</u>

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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			
KO4007 Session Courts(District & Session Judge) Kolai Pallas Kohistan			
001 Plant and Machinery			500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>
A09701 Furniture and fixtures			<u>1,000,000</u>
001 Furniture & Fixture			1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>630,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000
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>50,000</u>
A13201 Furniture and Fixture			50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>
A13301 Office Buildings			<u>200,000</u>
001 Office Buildings			200,000
A13302 Residential Buildings			200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>
A13701 Hardware			30,000

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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
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Rs

Rs

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

KO4007 Session Courts(District & Session Judge)
Kolai Pallas Kohistan

A13702 Software

20,000

A13703 I.T. Equipment

30,000

Session Courts(District & Session Judge)
Kolai Pallas Kohistan

3,282,000

15,414,000

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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			
KO4008 Civil Courts(Civil Judge) Lower Kohistan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,185,600</u>	<u>1,925,000</u>
A011 TOTAL PAY	12	<u>720,280</u>	<u>628,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>311,280</u>	<u>601,000</u>
A01101 Total Basic Pay Of Officer	3	<u>311,280</u>	<u>601,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	<u>409,000</u>	<u>27,000</u>
A01151 Total Basic Pay Other Staff	9	<u>409,000</u>	<u>27,000</u>
A012 TOTAL ALLOWANCES		<u>1,465,320</u>	<u>1,297,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,465,320</u>	<u>1,297,000</u>
A01202 House Rent Allowance		156,800	69,000
A01203 Conveyance Allowance		138,290	48,000
A0120K Special Judicial Allowance		230,100	749,000
A01217 Medical Allowance		75,680	26,000
A0121M Adhoc Relief Allowance - 2012		58,600	59,000
A0122M Adhoc Relief Allowance 2016		71,370	46,000
A0122Y Ad-hoc Relief Allowance 2017		264,800	63,000
A0123G Ad-hoc Relief Allowance-2018		72,000	63,000
A01241 Utility allowance for electricity		132,880	64,000
A01248 Judicial Allowance		264,800	110,000
A03 TOTAL OPERATING EXPENSES			<u>3,042,000</u>
A032 TOTAL COMMUNICATIONS			<u>162,000</u>
A03201 Postage and Telegraph			12,000
A03202 Telephone and Trunk Call			150,000

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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			
KO4008 Civil Courts(Civil Judge) Lower Kohistan			
A033 TOTAL UTILITIES			<u>450,000</u>
A03303 Electricity			<u>250,000</u>
001 Electricity			250,000
A03304 Hot and Cold Weather Charges			200,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>
A03603 Registration			5,000
A03670 Others			<u>5,000</u>
001 Others			5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,540,000</u>
A03801 Training - domestic			100,000
A03805 Travelling Allowance			<u>600,000</u>
001 Travelling Allowance			600,000
A03806 Transportation of Goods			<u>100,000</u>
001 Transportation of Goods			100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000
A03808 Conveyance Charges			<u>40,000</u>
001 Conveyance Charges			40,000
A03821 Training - domestic			100,000
A039 TOTAL GENERAL			<u>880,000</u>
A03901 Stationery			<u>150,000</u>
001 Stationery			150,000
A03902 Printing and Publication			<u>300,000</u>
001 Printing and publication			300,000
A03905 Newspapers Periodicals and Books			100,000
A03906 Uniforms and Protective Clothing			60,000
A03907 Advertising & Publicity			<u>70,000</u>

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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			
KO4008 Civil Courts(Civil Judge) Lower Kohistan			
001 Advertising and Publicity			70,000
A03970 Others			<u>200,000</u>
001 Others			200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>100,000</u>
A041 TOTAL PENSION			<u>100,000</u>
A04114 Superannuation Encashment of L.P.R			100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,851,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>350,000</u>
A09201 Hardware			<u>100,000</u>
001 Hardware			100,000
A09202 Software			<u>50,000</u>
001 Software			50,000
A09203 I.T. Equipment			200,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>
A09501 Transport			<u>1,000</u>
001 Transport			1,000

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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			
KO4008 Civil Courts(Civil Judge) Lower Kohistan			
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>
A09601 Plant and Machinery			<u>500,000</u>
001 Plant and Machinery			500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>
A09701 Furniture and fixtures			<u>1,000,000</u>
001 Furniture & Fixture			1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,430,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>
A13001 Transport			<u>300,000</u>
001 Transport			300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>
A13101 Machinery and Equipment			<u>300,000</u>
001 Machinery and Equipment			300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>
A13201 Furniture and Fixture			150,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>600,000</u>
A13301 Office Buildings			<u>300,000</u>
001 Office Buildings			300,000
A13302 Residential Buildings			300,000

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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			
KO4008 Civil Courts(Civil Judge) Lower Kohistan			
A137 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>
A13701 Hardware			30,000
A13702 Software			20,000
A13703 I.T. Equipment			30,000
Civil Courts(Civil Judge) Lower Kohistan		2,185,600	8,548,000

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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			
KO4010 Civil Courts(Civil Judge) Kolai Pallas Kohistan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,185,600</u>	<u>2,014,000</u>
A011 TOTAL PAY	12	<u>720,280</u>	<u>676,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>311,280</u>	<u>624,000</u>
A01101 Total Basic Pay Of Officer	3	<u>311,280</u>	<u>624,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	<u>409,000</u>	<u>52,000</u>
A01151 Total Basic Pay Other Staff	9	<u>409,000</u>	<u>52,000</u>
A012 TOTAL ALLOWANCES		<u>1,465,320</u>	<u>1,338,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,465,320</u>	<u>1,338,000</u>
A01202 House Rent Allowance		156,800	72,000
A01203 Conveyance Allowance		138,290	51,000
A0120K Special Judicial Allowance		230,100	761,000
A01217 Medical Allowance		75,680	27,000
A0121M Adhoc Relief Allowance - 2012		58,600	59,000
A0122M Adhoc Relief Allowance 2016		71,370	50,000
A0122Y Ad-hoc Relief Allowance 2017		264,800	68,000
A0123G Ad-hoc Relief Allowance-2018		72,000	68,000
A01241 Utility allowance for electricity		132,880	67,000
A01248 Judicial Allowance		264,800	115,000
A03 TOTAL OPERATING EXPENSES			<u>3,042,000</u>
A032 TOTAL COMMUNICATIONS			<u>162,000</u>
A03201 Postage and Telegraph			12,000
A03202 Telephone and Trunk Call			150,000

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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			
KO4010 Civil Courts(Civil Judge) Kolai Pallas Kohistan			
A033 TOTAL UTILITIES			<u>450,000</u>
A03303 Electricity			<u>250,000</u>
001 Electricity			250,000
A03304 Hot and Cold Weather Charges			200,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>
A03603 Registration			5,000
A03670 Others			<u>5,000</u>
001 Others			5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,540,000</u>
A03801 Training - domestic			100,000
A03805 Travelling Allowance			<u>600,000</u>
001 Travelling Allowance			600,000
A03806 Transportation of Goods			<u>100,000</u>
001 Transportation of Goods			100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000
A03808 Conveyance Charges			<u>40,000</u>
001 Conveyance Charges			40,000
A03821 Training - domestic			100,000
A039 TOTAL GENERAL			<u>880,000</u>
A03901 Stationery			<u>150,000</u>
001 Stationery			150,000
A03902 Printing and Publication			<u>300,000</u>
001 Printing and publication			300,000
A03905 Newspapers Periodicals and Books			100,000

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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			
KO4010 Civil Courts(Civil Judge) Kolai Pallas Kohistan			
A03906 Uniforms and Protective Clothing			60,000
A03907 Advertising & Publicity			<u>70,000</u>
001 Advertising and Publicity			70,000
A03970 Others			<u>200,000</u>
001 Others			200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>100,000</u>
A041 TOTAL PENSION			<u>100,000</u>
A04114 Superannuation Encashment of L.P.R			100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,851,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>350,000</u>
A09201 Hardware			<u>100,000</u>
001 Hardware			100,000
A09202 Software			<u>50,000</u>
001 Software			50,000
A09203 I.T. Equipment			200,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>

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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			
KO4010 Civil Courts(Civil Judge) Kolai Pallas Kohistan			
A09501 Transport			<u>1,000</u>
001 Transport			1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>
A09601 Plant and Machinery			<u>500,000</u>
001 Plant and Machinery			500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>
A09701 Furniture and fixtures			<u>1,000,000</u>
001 Furniture & Fixture			1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,230,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>
A13001 Transport			<u>300,000</u>
001 Transport			300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>
001 Machinery and Equipment			100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>
A13201 Furniture and Fixture			150,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>600,000</u>
A13301 Office Buildings			<u>300,000</u>

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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			
KO4010 Civil Courts(Civil Judge) Kolai Pallas Kohistan			
001 Office Buildings			300,000
A13302 Residential Buildings			300,000
A137 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>
A13701 Hardware			30,000
A13702 Software			20,000
A13703 I.T. Equipment			30,000
Civil Courts(Civil Judge) Kolai Pallas Kohistan		2,185,600	8,437,000

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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			
MG4007 Session Courts (District & Sessions Judge) District Mohmand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,972,000</u>
A011 TOTAL PAY			<u>13,304,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>4,986,000</u>
A01101 Total Basic Pay Of Officer			<u>4,986,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>8,318,000</u>
A01151 Total Basic Pay Other Staff			<u>8,318,000</u>
A012 TOTAL ALLOWANCES			<u>15,668,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>
A01202 House Rent Allowance			1,971,000
A01203 Conveyance Allowance			2,082,000
A01207 Washing Allowance			15,000
A01208 Dress Allowance			15,000
A0120D Integrated Allowance			13,000
A0120K Special Judicial Allowance			1,289,000
A01216 Qualification Allowance			10,000
A01217 Medical Allowance			1,080,000
A0121T Adhoc Relief Allowance 2013			391,000
A0122C Adhoc Relief Allowance - 2015			782,000
A0122M Adhoc Relief Allowance 2016			782,000
A0122Y Ad-hoc Relief Allowance 2017			903,000
A0123G Ad-hoc Relief Allowance-2018			903,000
A01241 Utility allowance for electricity			2,030,000
A01248 Judicial Allowance			3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>

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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			
MG4007 Session Courts (District & Sessions Judge) District Mohmand			
A01271 Overtime Allowance			50,000
A01274 Medical Charges			<u>100,000</u>
001 Medical Charges			100,000
A01278 Leave Salary			<u>50,000</u>
001 Leave Salary			50,000
A03 TOTAL OPERATING EXPENSES			<u>4,250,000</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>270,000</u>
A03301 Gas			10,000
A03302 Water			10,000
A03303 Electricity			<u>200,000</u>
001 Electricity			200,000
A03304 Hot and Cold Weather Charges			50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>
A03402 Rent for Office Building			1,200,000
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>
A03603 Registration			50,000
A03670 Others			<u>30,000</u>
001 Others			30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>980,000</u>

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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			
MG4007 Session Courts (District & Sessions Judge) District Mohmand			
A03801 Training - domestic			100,000
A03805 Travelling Allowance			<u>400,000</u>
001 Travelling Allowance			400,000
A03806 Transportation of Goods			<u>50,000</u>
001 Transportation of Goods			50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000
A03808 Conveyance Charges			<u>30,000</u>
001 Conveyance Charges			30,000
A039 TOTAL GENERAL			<u>1,650,000</u>
A03901 Stationery			<u>400,000</u>
001 Stationery			400,000
A03902 Printing and Publication			<u>400,000</u>
001 Printing and publication			400,000
A03905 Newspapers Periodicals and Books			300,000
A03906 Uniforms and Protective Clothing			50,000
A03907 Advertising & Publicity			<u>300,000</u>
001 Advertising and Publicity			300,000
A03970 Others			<u>200,000</u>
001 Others			200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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
A06 TOTAL TRANSFERS			<u>100,000</u>

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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			
MG4007 Session Courts (District & Sessions Judge) District Mohmand			
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>
A06301 Entertainments & Gifts			100,000
A09 TOTAL PHYSICAL ASSETS			<u>4,850,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,350,000</u>
A09201 Hardware			<u>300,000</u>
001 Hardware			300,000
A09202 Software			<u>50,000</u>
001 Software			50,000
A09203 I.T. Equipment			1,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>
001 Plant and Machinery			1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>
A09701 Furniture and fixtures			<u>2,000,000</u>
001 Furniture & Fixture			2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,180,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000

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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			
MG4007 Session Courts (District & Sessions Judge) District Mohmand			
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>50,000</u>
A13201 Furniture and Fixture			50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>
A13301 Office Buildings			<u>500,000</u>
001 Office Buildings			500,000
A13302 Residential Buildings			<u>500,000</u>
001 Residential Buildings			500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>
A13701 Hardware			10,000
A13702 Software			10,000
A13703 I.T. Equipment			10,000
Session Courts (District & Sessions Judge) District Mohmand			39,952,000

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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			
MG4008 Civil Courts (Civil Judges) Mohmand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,979,000</u>
A011 TOTAL PAY			<u>10,311,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>3,028,000</u>
A01101 Total Basic Pay Of Officer			<u>3,028,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>7,283,000</u>
A01151 Total Basic Pay Other Staff			<u>7,283,000</u>
A012 TOTAL ALLOWANCES			<u>15,668,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>
A01202 House Rent Allowance			1,971,000
A01203 Conveyance Allowance			2,082,000
A01207 Washing Allowance			15,000
A01208 Dress Allowance			15,000
A0120D Integrated Allowance			13,000
A0120K Special Judicial Allowance			1,289,000
A01216 Qualification Allowance			10,000
A01217 Medical Allowance			1,080,000
A0121T Adhoc Relief Allowance 2013			391,000
A0122C Adhoc Relief Allowance - 2015			782,000
A0122M Adhoc Relief Allowance 2016			782,000
A0122Y Ad-hoc Relief Allowance 2017			903,000
A0123G Ad-hoc Relief Allowance-2018			903,000
A01241 Utility allowance for electricity			2,030,000
A01248 Judicial Allowance			3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>
A01271 Overtime Allowance			50,000

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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			
MG4008 Civil Courts (Civil Judges) Mohmand			
A01274 Medical Charges			<u>100,000</u>
001 Medical Charges			100,000
A01278 Leave Salary			<u>50,000</u>
001 Leave Salary			50,000
A03 TOTAL OPERATING EXPENSES			<u>3,750,000</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>270,000</u>
A03301 Gas			10,000
A03302 Water			10,000
A03303 Electricity			<u>200,000</u>
001 Electricity			200,000
A03304 Hot and Cold Weather Charges			50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>
A03402 Rent for Office Building			1,200,000
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>
A03603 Registration			50,000
A03670 Others			<u>30,000</u>
001 Others			30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>780,000</u>
A03801 Training - domestic			100,000
A03805 Travelling Allowance			<u>300,000</u>

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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			
MG4008 Civil Courts (Civil Judges) Mohmand			
001 Travelling Allowance			300,000
A03806 Transportation of Goods			<u>50,000</u>
001 Transportation of Goods			50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000
A03808 Conveyance Charges			<u>30,000</u>
001 Conveyance Charges			30,000
A039 TOTAL GENERAL			<u>1,350,000</u>
A03901 Stationery			<u>300,000</u>
001 Stationery			300,000
A03902 Printing and Publication			<u>300,000</u>
001 Printing and publication			300,000
A03905 Newspapers Periodicals and Books			300,000
A03906 Uniforms and Protective Clothing			50,000
A03907 Advertising & Publicity			<u>200,000</u>
001 Advertising and Publicity			200,000
A03970 Others			<u>200,000</u>
001 Others			200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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
A06 TOTAL TRANSFERS			<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>
A06301 Entertainments & Gifts			100,000

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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			
MG4008 Civil Courts (Civil Judges) Mohmand			
A09 TOTAL PHYSICAL ASSETS			<u>3,850,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,350,000</u>
A09201 Hardware			<u>300,000</u>
001 Hardware			300,000
A09202 Software			<u>50,000</u>
001 Software			50,000
A09203 I.T. Equipment			1,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>
001 Plant and Machinery			1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>
A09701 Furniture and fixtures			<u>1,500,000</u>
001 Furniture & Fixture			1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,180,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>
001 Machinery and Equipment			50,000

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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			
MG4008 Civil Courts (Civil Judges) Mohmand			
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>
A13201 Furniture and Fixture			50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>
A13301 Office Buildings			<u>500,000</u>
001 Office Buildings			500,000
A13302 Residential Buildings			<u>500,000</u>
001 Residential Buildings			500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>
A13701 Hardware			10,000
A13702 Software			10,000
A13703 I.T. Equipment			10,000
Civil Courts (Civil Judges) Mohmand			35,459,000

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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			
MW4005 Session Courts (District & Sessions Judge) District North Waziristan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,762,520</u>
A011 TOTAL PAY			<u>15,094,480</u>
A011-1 TOTAL PAY OF OFFICERS			<u>7,027,800</u>
A01101 Total Basic Pay Of Officer			<u>7,027,800</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>8,066,680</u>
A01151 Total Basic Pay Other Staff			<u>8,066,680</u>
A012 TOTAL ALLOWANCES			<u>15,668,040</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,040</u>
A01202 House Rent Allowance			1,970,830
A01203 Conveyance Allowance			2,082,360
A01207 Washing Allowance			15,000
A01208 Dress Allowance			15,000
A0120D Integrated Allowance			13,000
A0120K Special Judicial Allowance			1,289,400
A01216 Qualification Allowance			10,000
A01217 Medical Allowance			1,080,000
A0121T Adhoc Relief Allowance 2013			390,840
A0122C Adhoc Relief Allowance - 2015			781,680
A0122M Adhoc Releif Allowance 2016			781,680
A0122Y Ad-hoc Relief Allowance 2017			903,110
A0123G Ad-hoc Relief Allowance-2018			903,140
A01241 Utility allowance for electricity			2,030,400
A01248 Judicial Allowance			3,201,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>

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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			
MW4005 Session Courts (District & Sessions Judge) District North Waziristan			
A01271 Overtime Allowance			50,000
A01274 Medical Charges			<u>100,000</u>
001 Medical Charges			100,000
A01278 Leave Salary			<u>50,000</u>
001 Leave Salary			50,000
A03 TOTAL OPERATING EXPENSES			<u>3,050,000</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>270,000</u>
A03301 Gas			10,000
A03302 Water			10,000
A03303 Electricity			<u>200,000</u>
001 Electricity			200,000
A03304 Hot and Cold Weather Charges			50,000
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>
A03603 Registration			50,000
A03670 Others			<u>30,000</u>
001 Others			30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>980,000</u>
A03801 Training - domestic			100,000
A03805 Travelling Allowance			<u>400,000</u>
001 Travelling Allowance			400,000
A03806 Transportation of Goods			<u>50,000</u>
001 Transportation of Goods			50,000

NC21015 (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			
MW4005 Session Courts (District & Sessions Judge) District North Waziristan			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000
A03808 Conveyance Charges			<u>30,000</u>
001 Conveyance Charges			30,000
A039 TOTAL GENERAL			<u>1,650,000</u>
A03901 Stationery			<u>400,000</u>
001 Stationery			400,000
A03902 Printing and Publication			<u>400,000</u>
001 Printing and publication			400,000
A03905 Newspapers Periodicals and Books			300,000
A03906 Uniforms and Protective Clothing			50,000
A03907 Advertising & Publicity			<u>300,000</u>
001 Advertising and Publicity			300,000
A03970 Others			<u>200,000</u>
001 Others			200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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
A06 TOTAL TRANSFERS			<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>
A06301 Entertainments & Gifts			100,000

NC21015 (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			
MW4005 Session Courts (District & Sessions Judge) District North Waziristan			
A09 TOTAL PHYSICAL ASSETS			<u>4,850,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,350,000</u>
A09201 Hardware			<u>300,000</u>
001 Hardware			300,000
A09202 Software			<u>50,000</u>
001 Software			50,000
A09203 I.T. Equipment			1,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>
001 Plant and Machinery			1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>
A09701 Furniture and fixtures			<u>2,000,000</u>
001 Furniture & Fixture			2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,170,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>
001 Machinery and Equipment			50,000

NC21015 (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			
MW4005 Session Courts (District & Sessions Judge) District North Waziristan			
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>
A13201 Furniture and Fixture			50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>
A13301 Office Buildings			<u>500,000</u>
001 Office Buildings			500,000
A13302 Residential Buildings			<u>500,000</u>
001 Residential Buildings			500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>
A13701 Hardware			10,000
A13703 I.T. Equipment			10,000
Session Courts (District & Sessions Judge) District North Waziristan			40,532,520

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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			
MW4006 Civil Courts (Civil Judges) District North Waziristan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,991,000</u>
A011 TOTAL PAY			<u>12,323,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>4,169,000</u>
A01101 Total Basic Pay Of Officer			<u>4,169,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>8,154,000</u>
A01151 Total Basic Pay Other Staff			<u>8,154,000</u>
A012 TOTAL ALLOWANCES			<u>15,668,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>
A01202 House Rent Allowance			1,971,000
A01203 Conveyance Allowance			2,082,000
A01207 Washing Allowance			15,000
A01208 Dress Allowance			15,000
A0120D Integrated Allowance			13,000
A0120K Special Judicial Allowance			1,289,000
A01216 Qualification Allowance			10,000
A01217 Medical Allowance			1,080,000
A0121T Adhoc Relief Allowance 2013			391,000
A0122C Adhoc Relief Allowance - 2015			782,000
A0122M Adhoc Relief Allowance 2016			782,000
A0122Y Ad-hoc Relief Allowance 2017			903,000
A0123G Ad-hoc Relief Allowance-2018			903,000
A01241 Utility allowance for electricity			2,030,000
A01248 Judicial Allowance			3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>

NC21015 (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			
MW4006 Civil Courts (Civil Judges) District North Waziristan			
A01271 Overtime Allowance			50,000
A01274 Medical Charges			<u>100,000</u>
001 Medical Charges			100,000
A01278 Leave Salary			<u>50,000</u>
001 Leave Salary			50,000
A03 TOTAL OPERATING EXPENSES			<u>3,750,000</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>270,000</u>
A03301 Gas			10,000
A03302 Water			10,000
A03303 Electricity			<u>200,000</u>
001 Electricity			200,000
A03304 Hot and Cold Weather Charges			50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>
A03402 Rent for Office Building			1,200,000
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>
A03603 Registration			50,000
A03670 Others			<u>30,000</u>
001 Others			30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>780,000</u>

NC21015 (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			
MW4006 Civil Courts (Civil Judges) District North Waziristan			
A03801 Training - domestic			100,000
A03805 Travelling Allowance			<u>300,000</u>
001 Travelling Allowance			300,000
A03806 Transportation of Goods			<u>50,000</u>
001 Transportation of Goods			50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000
A03808 Conveyance Charges			<u>30,000</u>
001 Conveyance Charges			30,000
A039 TOTAL GENERAL			<u>1,350,000</u>
A03901 Stationery			<u>300,000</u>
001 Stationery			300,000
A03902 Printing and Publication			<u>300,000</u>
001 Printing and publication			300,000
A03905 Newspapers Periodicals and Books			300,000
A03906 Uniforms and Protective Clothing			50,000
A03907 Advertising & Publicity			<u>200,000</u>
001 Advertising and Publicity			200,000
A03970 Others			<u>200,000</u>
001 Others			200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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
A06 TOTAL TRANSFERS			<u>100,000</u>

NC21015 (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			
MW4006 Civil Courts (Civil Judges) District North Waziristan			
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>
A06301 Entertainments & Gifts			100,000
A09 TOTAL PHYSICAL ASSETS			<u>3,850,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,350,000</u>
A09201 Hardware			<u>300,000</u>
001 Hardware			300,000
A09202 Software			<u>50,000</u>
001 Software			50,000
A09203 I.T. Equipment			1,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>
001 Plant and Machinery			1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>
A09701 Furniture and fixtures			<u>1,500,000</u>
001 Furniture & Fixture			1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,180,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000

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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			
MW4006 Civil Courts (Civil Judges) District North Waziristan			
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>50,000</u>
A13201 Furniture and Fixture			50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>
A13301 Office Buildings			<u>500,000</u>
001 Office Buildings			500,000
A13302 Residential Buildings			<u>500,000</u>
001 Residential Buildings			500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>
A13701 Hardware			10,000
A13702 Software			10,000
A13703 I.T. Equipment			10,000
Civil Courts (Civil Judges) District North Waziristan			37,471,000

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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			
OI4003 Session Courts (District & Sessions Judge) District Orakzai			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,763,000</u>
A011 TOTAL PAY			<u>15,095,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>7,028,000</u>
A01101 Total Basic Pay Of Officer			<u>7,028,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>8,067,000</u>
A01151 Total Basic Pay Other Staff			<u>8,067,000</u>
A012 TOTAL ALLOWANCES			<u>15,668,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>
A01202 House Rent Allowance			1,971,000
A01203 Conveyance Allowance			2,082,000
A01207 Washing Allowance			15,000
A01208 Dress Allowance			15,000
A0120D Integrated Allowance			13,000
A0120K Special Judicial Allowance			1,289,000
A01216 Qualification Allowance			10,000
A01217 Medical Allowance			1,080,000
A0121T Adhoc Relief Allowance 2013			391,000
A0122C Adhoc Relief Allowance - 2015			782,000
A0122M Adhoc Relief Allowance 2016			782,000
A0122Y Ad-hoc Relief Allowance 2017			903,000
A0123G Ad-hoc Relief Allowance-2018			903,000
A01241 Utility allowance for electricity			2,030,000
A01248 Judicial Allowance			3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>

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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			
OI4003 Session Courts (District & Sessions Judge) District Orakzai			
A01271 Overtime Allowance			50,000
A01274 Medical Charges			<u>100,000</u>
001 Medical Charges			100,000
A01278 Leave Salary			<u>50,000</u>
001 Leave Salary			50,000
A03 TOTAL OPERATING EXPENSES			<u>4,250,000</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>270,000</u>
A03301 Gas			10,000
A03302 Water			10,000
A03303 Electricity			<u>200,000</u>
001 Electricity			200,000
A03304 Hot and Cold Weather Charges			50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>
A03402 Rent for Office Building			1,200,000
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>
A03603 Registration			50,000
A03670 Others			<u>30,000</u>
001 Others			30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>980,000</u>

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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			
OI4003 Session Courts (District & Sessions Judge) District Orakzai			
A03801 Training - domestic			100,000
A03805 Travelling Allowance			<u>400,000</u>
001 Travelling Allowance			400,000
A03806 Transportation of Goods			<u>50,000</u>
001 Transportation of Goods			50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000
A03808 Conveyance Charges			<u>30,000</u>
001 Conveyance Charges			30,000
A039 TOTAL GENERAL			<u>1,650,000</u>
A03901 Stationery			<u>400,000</u>
001 Stationery			400,000
A03902 Printing and Publication			<u>400,000</u>
001 Printing and publication			400,000
A03905 Newspapers Periodicals and Books			300,000
A03906 Uniforms and Protective Clothing			50,000
A03907 Advertising & Publicity			<u>300,000</u>
001 Advertising and Publicity			300,000
A03970 Others			<u>200,000</u>
001 Others			200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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
A06 TOTAL TRANSFERS			<u>100,000</u>

NC21015 (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			
OI4003 Session Courts (District & Sessions Judge) District Orakzai			
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>
A06301 Entertainments & Gifts			100,000
A09 TOTAL PHYSICAL ASSETS			<u>4,850,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,350,000</u>
A09201 Hardware			<u>300,000</u>
001 Hardware			300,000
A09202 Software			<u>50,000</u>
001 Software			50,000
A09203 I.T. Equipment			1,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>
001 Plant and Machinery			1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>
A09701 Furniture and fixtures			<u>2,000,000</u>
001 Furniture & Fixture			2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,180,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000

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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			
OI4003 Session Courts (District & Sessions Judge) District Orakzai			
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>50,000</u>
A13201 Furniture and Fixture			50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>
A13301 Office Buildings			<u>500,000</u>
001 Office Buildings			500,000
A13302 Residential Buildings			<u>500,000</u>
001 Residential Buildings			500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>
A13701 Hardware			10,000
A13702 Software			10,000
A13703 I.T. Equipment			10,000
Session Courts (District & Sessions Judge) District Orakzai			41,743,000

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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			
OI4004 Civil Courts (Civil Judges) District Orakzai			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,967,000</u>
A011 TOTAL PAY			<u>10,299,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>3,028,000</u>
A01101 Total Basic Pay Of Officer			<u>3,028,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>7,271,000</u>
A01151 Total Basic Pay Other Staff			<u>7,271,000</u>
A012 TOTAL ALLOWANCES			<u>15,668,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>
A01202 House Rent Allowance			1,971,000
A01203 Conveyance Allowance			2,082,000
A01207 Washing Allowance			15,000
A01208 Dress Allowance			15,000
A0120D Integrated Allowance			13,000
A0120K Special Judicial Allowance			1,289,000
A01216 Qualification Allowance			10,000
A01217 Medical Allowance			1,080,000
A0121T Adhoc Relief Allowance 2013			391,000
A0122C Adhoc Relief Allowance - 2015			782,000
A0122M Adhoc Relief Allowance 2016			782,000
A0122Y Ad-hoc Relief Allowance 2017			903,000
A0123G Ad-hoc Relief Allowance-2018			903,000
A01241 Utility allowance for electricity			2,030,000
A01248 Judicial Allowance			3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>

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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			
OI4004 Civil Courts (Civil Judges) District Orakzai			
A01271 Overtime Allowance			50,000
A01274 Medical Charges			<u>100,000</u>
001 Medical Charges			100,000
A01278 Leave Salary			<u>50,000</u>
001 Leave Salary			50,000
A03 TOTAL OPERATING EXPENSES			<u>3,750,000</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>270,000</u>
A03301 Gas			10,000
A03302 Water			10,000
A03303 Electricity			<u>200,000</u>
001 Electricity			200,000
A03304 Hot and Cold Weather Charges			50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>
A03402 Rent for Office Building			1,200,000
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>
A03603 Registration			50,000
A03670 Others			<u>30,000</u>
001 Others			30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>780,000</u>

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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			
OI4004 Civil Courts (Civil Judges) District Orakzai			
A03801 Training - domestic			100,000
A03805 Travelling Allowance			<u>300,000</u>
001 Travelling Allowance			300,000
A03806 Transportation of Goods			<u>50,000</u>
001 Transportation of Goods			50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000
A03808 Conveyance Charges			<u>30,000</u>
001 Conveyance Charges			30,000
A039 TOTAL GENERAL			<u>1,350,000</u>
A03901 Stationery			<u>300,000</u>
001 Stationery			300,000
A03902 Printing and Publication			<u>300,000</u>
001 Printing and publication			300,000
A03905 Newspapers Periodicals and Books			300,000
A03906 Uniforms and Protective Clothing			50,000
A03907 Advertising & Publicity			<u>200,000</u>
001 Advertising and Publicity			200,000
A03970 Others			<u>200,000</u>
001 Others			200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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
A06 TOTAL TRANSFERS			<u>100,000</u>

NC21015 (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			
OI4004 Civil Courts (Civil Judges) District Orakzai			
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>
A06301 Entertainments & Gifts			100,000
A09 TOTAL PHYSICAL ASSETS			<u>3,850,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,350,000</u>
A09201 Hardware			<u>300,000</u>
001 Hardware			300,000
A09202 Software			<u>50,000</u>
001 Software			50,000
A09203 I.T. Equipment			1,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>
001 Plant and Machinery			1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>
A09701 Furniture and fixtures			<u>1,500,000</u>
001 Furniture & Fixture			1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,180,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000

NC21015 (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			
OI4004 Civil Courts (Civil Judges) District Orakzai			
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>50,000</u>
A13201 Furniture and Fixture			50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>
A13301 Office Buildings			<u>500,000</u>
001 Office Buildings			500,000
A13302 Residential Buildings			<u>500,000</u>
001 Residential Buildings			500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>
A13701 Hardware			10,000
A13702 Software			10,000
A13703 I.T. Equipment			10,000
Civil Courts (Civil Judges) District Orakzai			35,447,000

**NC21015 (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			
TW4004 Session Courts (District & Sessions Judge) District South Waziristan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,762,550</u>
A011 TOTAL PAY			<u>15,094,480</u>
A011-1 TOTAL PAY OF OFFICERS			<u>7,027,800</u>
A01101 Total Basic Pay Of Officer			<u>7,027,800</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>8,066,680</u>
A01151 Total Basic Pay Other Staff			<u>8,066,680</u>
A012 TOTAL ALLOWANCES			<u>15,668,070</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,070</u>
A01202 House Rent Allowance			1,970,830
A01203 Conveyance Allowance			2,082,360
A01207 Washing Allowance			15,000
A01208 Dress Allowance			15,000
A0120D Integrated Allowance			13,000
A0120K Special Judicial Allowance			1,289,400
A01216 Qualification Allowance			10,000
A01217 Medical Allowance			1,080,000
A0121T Adhoc Relief Allowance 2013			390,840
A0122C Adhoc Relief Allowance - 2015			781,680
A0122M Adhoc Releif Allowance 2016			781,680
A0122Y Ad-hoc Relief Allowance 2017			903,140
A0123G Ad-hoc Relief Allowance-2018			903,140
A01241 Utility allowance for electricity			2,030,400
A01248 Judicial Allowance			3,201,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>

NC21015 (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			
TW4004 Session Courts (District & Sessions Judge) District South Waziristan			
A01271 Overtime Allowance			50,000
A01274 Medical Charges			<u>100,000</u>
001 Medical Charges			100,000
A01278 Leave Salary			<u>50,000</u>
001 Leave Salary			50,000
A03 TOTAL OPERATING EXPENSES			<u>4,250,000</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>270,000</u>
A03301 Gas			10,000
A03302 Water			10,000
A03303 Electricity			<u>200,000</u>
001 Electricity			200,000
A03304 Hot and Cold Weather Charges			50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>
A03402 Rent for Office Building			1,200,000
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>
A03603 Registration			50,000
A03670 Others			<u>30,000</u>
001 Others			30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>980,000</u>

NC21015 (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			
TW4004 Session Courts (District & Sessions Judge) District South Waziristan			
A03801 Training - domestic			100,000
A03805 Travelling Allowance			<u>400,000</u>
001 Travelling Allowance			400,000
A03806 Transportation of Goods			<u>50,000</u>
001 Transportation of Goods			50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000
A03808 Conveyance Charges			<u>30,000</u>
001 Conveyance Charges			30,000
A039 TOTAL GENERAL			<u>1,650,000</u>
A03901 Stationery			<u>400,000</u>
001 Stationery			400,000
A03902 Printing and Publication			<u>400,000</u>
001 Printing and publication			400,000
A03905 Newspapers Periodicals and Books			300,000
A03906 Uniforms and Protective Clothing			50,000
A03907 Advertising & Publicity			<u>300,000</u>
001 Advertising and Publicity			300,000
A03970 Others			<u>200,000</u>
001 Others			200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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
A06 TOTAL TRANSFERS			<u>100,000</u>

NC21015 (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			
TW4004 Session Courts (District & Sessions Judge) District South Waziristan			
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>
A06301 Entertainments & Gifts			100,000
A09 TOTAL PHYSICAL ASSETS			<u>4,850,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,350,000</u>
A09201 Hardware			<u>300,000</u>
001 Hardware			300,000
A09202 Software			<u>50,000</u>
001 Software			50,000
A09203 I.T. Equipment			1,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>
001 Plant and Machinery			1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>
A09701 Furniture and fixtures			<u>2,000,000</u>
001 Furniture & Fixture			2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,180,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000

NC21015 (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			
TW4004 Session Courts (District & Sessions Judge) District South Waziristan			
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>50,000</u>
A13201 Furniture and Fixture			50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>
A13301 Office Buildings			<u>500,000</u>
001 Office Buildings			500,000
A13302 Residential Buildings			<u>500,000</u>
001 Residential Buildings			500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>
A13701 Hardware			10,000
A13702 Software			10,000
A13703 I.T. Equipment			10,000
Session Courts (District & Sessions Judge) District South Waziristan			41,742,550

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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			
TW4005 Civil Courts (Civil Judges) District South Waziristan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,007,000</u>
A011 TOTAL PAY			<u>12,339,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>3,942,000</u>
A01101 Total Basic Pay Of Officer			<u>3,942,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>8,397,000</u>
A01151 Total Basic Pay Other Staff			<u>8,397,000</u>
A012 TOTAL ALLOWANCES			<u>15,668,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>
A01202 House Rent Allowance			1,971,000
A01203 Conveyance Allowance			2,082,000
A01207 Washing Allowance			15,000
A01208 Dress Allowance			15,000
A0120D Integrated Allowance			13,000
A0120K Special Judicial Allowance			1,289,000
A01216 Qualification Allowance			10,000
A01217 Medical Allowance			1,080,000
A0121T Adhoc Relief Allowance 2013			391,000
A0122C Adhoc Relief Allowance - 2015			782,000
A0122M Adhoc Relief Allowance 2016			782,000
A0122Y Ad-hoc Relief Allowance 2017			903,000
A0123G Ad-hoc Relief Allowance-2018			903,000
A01241 Utility allowance for electricity			2,030,000
A01248 Judicial Allowance			3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>

NC21015 (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			
TW4005 Civil Courts (Civil Judges) District South Waziristan			
A01271 Overtime Allowance			50,000
A01274 Medical Charges			<u>100,000</u>
001 Medical Charges			100,000
A01278 Leave Salary			<u>50,000</u>
001 Leave Salary			50,000
A03 TOTAL OPERATING EXPENSES			<u>3,750,000</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>270,000</u>
A03301 Gas			10,000
A03302 Water			10,000
A03303 Electricity			<u>200,000</u>
001 Electricity			200,000
A03304 Hot and Cold Weather Charges			50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>
A03402 Rent for Office Building			1,200,000
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>
A03603 Registration			50,000
A03670 Others			<u>30,000</u>
001 Others			30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>780,000</u>

NC21015 (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			
TW4005 Civil Courts (Civil Judges) District South Waziristan			
A03801 Training - domestic			100,000
A03805 Travelling Allowance			<u>300,000</u>
001 Travelling Allowance			300,000
A03806 Transportation of Goods			<u>50,000</u>
001 Transportation of Goods			50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000
A03808 Conveyance Charges			<u>30,000</u>
001 Conveyance Charges			30,000
A039 TOTAL GENERAL			<u>1,350,000</u>
A03901 Stationery			<u>300,000</u>
001 Stationery			300,000
A03902 Printing and Publication			<u>300,000</u>
001 Printing and publication			300,000
A03905 Newspapers Periodicals and Books			300,000
A03906 Uniforms and Protective Clothing			50,000
A03907 Advertising & Publicity			<u>200,000</u>
001 Advertising and Publicity			200,000
A03970 Others			<u>200,000</u>
001 Others			200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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
A06 TOTAL TRANSFERS			<u>100,000</u>

NC21015 (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			
TW4005 Civil Courts (Civil Judges) District South Waziristan			
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>
A06301 Entertainments & Gifts			100,000
A09 TOTAL PHYSICAL ASSETS			<u>3,850,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,350,000</u>
A09201 Hardware			<u>300,000</u>
001 Hardware			300,000
A09202 Software			<u>50,000</u>
001 Software			50,000
A09203 I.T. Equipment			1,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>
001 Plant and Machinery			1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>
A09701 Furniture and fixtures			<u>1,500,000</u>
001 Furniture & Fixture			1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,180,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000

NC21015 (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			
TW4005 Civil Courts (Civil Judges) District South Waziristan			
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>50,000</u>
A13201 Furniture and Fixture			50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>
A13301 Office Buildings			<u>500,000</u>
001 Office Buildings			500,000
A13302 Residential Buildings			<u>500,000</u>
001 Residential Buildings			500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>
A13701 Hardware			10,000
A13702 Software			10,000
A13703 I.T. Equipment			10,000
Civil Courts (Civil Judges) District South Waziristan			37,487,000

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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			
PR4834 L.S.at the disp.of FD subj. to 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 availability of resources		100,000,000	100,000,000

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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			
PR4003 Law Department			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>103,355,000</u>	<u>119,462,200</u>
A011 TOTAL PAY	152	<u>57,734,000</u>	<u>52,583,000</u>
A011-1 TOTAL PAY OF OFFICERS	73	<u>40,280,000</u>	<u>38,336,000</u>
A01101 Total Basic Pay Of Officer	<u>73</u>	<u>40,011,000</u>	<u>38,171,000</u>
A01102 Personal pay		158,000	50,000
A01103 Special Pay		66,000	70,000
A01105 Qualification Pay		45,000	45,000
A011-2 TOTAL PAY OF OTHER STAFF	79	<u>17,454,000</u>	<u>14,247,000</u>
A01151 Total Basic Pay Other Staff	<u>79</u>	<u>17,441,000</u>	<u>14,237,000</u>
A01152 Personal pay		13,000	10,000
A012 TOTAL ALLOWANCES		<u>45,621,000</u>	<u>66,879,200</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>43,551,000</u>	<u>61,279,000</u>
A01201 Senior Post Allowance		20,000	37,500
A01202 House Rent Allowance		3,405,000	5,500,000
A01203 Conveyance Allowance		4,955,000	4,962,000
A01207 Washing Allowance		25,000	27,000
A01208 Dress Allowance		25,000	5,500
A0120D Integrated Allowance		190,000	216,000
A0120E Housing Subsidy Allowance		660,000	815,000
A0120N Special allowances @ 30% of basic pay for Secretar		5,883,000	16,508,000
A01217 Medical Allowance		3,334,000	3,160,000
A0121T Adhoc Relief Allowance 2013		1,358,000	1,100,000
A01224 Entertainment Allowance		39,000	52,000
A01226 Computer Allowance		226,000	234,000
A01228 Orderly Allowance		150,000	504,000

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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			
 PR4003 Law Department			
A0122C Adhoc Relief Allowance - 2015		463,000	746,000
A0122M Adhoc Relief Allowance 2016		4,432,000	4,186,000
A0122N Special Conveyance Allowance to Disabled Employees			22,000
A0122Y Ad-hoc Relief Allowance 2017		5,841,000	5,510,000
A01236 Deputation Allowance		37,000	1,000
A01238 Charge allowance		450,000	100,000
A01239 Special allowance		<u>600,000</u>	<u>600,000</u>
001 Special Allowance		600,000	600,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		5,329,000	11,063,000
A0123G Ad-hoc Relief Allowance-2018		5,745,000	5,510,000
A01241 Utility allowance for electricity		251,000	300,000
A01248 Judicial Allowance		18,000	
A01250 Incentive Allowance		<u>115,000</u>	<u>100,000</u>
001 Incentive Allowance		115,000	100,000
A01270 Other			<u>20,000</u>
001 Others			20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,070,000</u>	<u>5,600,200</u>
A01271 Overtime Allowance		240,000	240,000
A01273 Honoraria			1,160,200
A01274 Medical Charges		<u>330,000</u>	<u>3,700,000</u>
001 Medical Charges		330,000	3,700,000
A01278 Leave Salary		<u>1,500,000</u>	<u>500,000</u>
001 Leave Salary		1,500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>20,601,000</u>	<u>9,011,000</u>
A032 TOTAL COMMUNICATIONS		<u>2,500,000</u>	<u>1,700,000</u>
A03201 Postage and Telegraph		1,500,000	500,000
A03202 Telephone and Trunk Call		1,000,000	1,200,000
A033 TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>

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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			
PR4003 Law Department			
A03304 Hot and Cold Weather Charges		300,000	300,000
A036 TOTAL MOTOR VEHICLES		<u>300,000</u>	<u>100,000</u>
A03603 Registration		300,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,651,000</u>	<u>3,981,000</u>
A03801 Training - domestic		50,000	1,000
A03805 Travelling Allowance		<u>1,000,000</u>	<u>1,200,000</u>
001 Travelling Allowance		1,000,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,500,000</u>	<u>2,700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		2,500,000	2,700,000
A03808 Conveyance Charges		<u>50,000</u>	<u>80,000</u>
001 Conveyance Charges		50,000	80,000
A03809 CNG Charges (Govt)		25,000	
A03821 Training - domestic		26,000	
A039 TOTAL GENERAL		<u>13,850,000</u>	<u>2,930,000</u>
A03901 Stationery		<u>1,500,000</u>	<u>1,200,000</u>
001 Stationery		1,500,000	1,200,000
A03902 Printing and Publication		<u>600,000</u>	<u>300,000</u>
001 Printing and publication		600,000	300,000
A03905 Newspapers Periodicals and Books		200,000	200,000
A03906 Uniforms and Protective Clothing		50,000	50,000
A03907 Advertising & Publicity		<u>500,000</u>	<u>200,000</u>
001 Advertising and Publicity		500,000	200,000
A03917 Law Charges		200,000	50,000
A03919 Payments to Other for Service Rendered		<u>10,500,000</u>	<u>500,000</u>
001 Payments to Others for Service Rendered		10,500,000	500,000
A03970 Others		<u>300,000</u>	<u>430,000</u>
001 Others		300,000	430,000

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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			
PR4003 Law Department			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,500,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION		<u>1,500,000</u>	<u>1,200,000</u>
A04106 Reimbursement of medical charges to pensioners		500,000	100,000
A04114 Superannuation Encashment of L.P.R		1,000,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,100,000</u>	<u>13,600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,100,000</u>	<u>13,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000
A05270 To Others		<u>100,000</u>	<u>13,000,000</u>
001 To Others		100,000	13,000,000
A06 TOTAL TRANSFERS		<u>400,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>400,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts		400,000	300,000
A09 TOTAL PHYSICAL ASSETS		<u>39,210,000</u>	<u>38,460,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>500,000</u>	<u>150,000</u>
A09201 Hardware		<u>300,000</u>	<u>50,000</u>
001 Hardware		300,000	50,000
A09202 Software		<u>50,000</u>	<u>50,000</u>
001 Software		50,000	50,000
A09203 I.T. Equipment		150,000	50,000

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		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
036 ADMINISTRATION OF PUBLIC ORDER			
0361 ADMINISTRATION			
036101 SECRETARIAT			
PR4003 Law Department			
A095 TOTAL PURCHASE OF TRANSPORT		<u>37,910,000</u>	<u>37,910,000</u>
A09501 Transport		<u>37,910,000</u>	<u>37,910,000</u>
001 Transport		37,910,000	37,910,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>550,000</u>	<u>200,000</u>
A09601 Plant and Machinery		<u>550,000</u>	<u>200,000</u>
001 Plant and Machinery		550,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>250,000</u>	<u>200,000</u>
A09701 Furniture and fixtures		<u>250,000</u>	<u>200,000</u>
001 Furniture & Fixture		250,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,660,000</u>	<u>1,710,000</u>
A130 TOTAL TRANSPORT		<u>500,000</u>	<u>1,000,000</u>
A13001 Transport		<u>500,000</u>	<u>1,000,000</u>
001 Transport		500,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>330,000</u>	<u>380,000</u>
A13101 Machinery and Equipment		<u>330,000</u>	<u>380,000</u>
001 Machinery and Equipment		330,000	380,000
A132 TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>230,000</u>
A13201 Furniture and Fixture		300,000	230,000

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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

PR4003 Law Department

A137 TOTAL COMPUTER EQUIPMENT

530,000

100,000

A13701 Hardware

350,000

50,000

A13702 Software

180,000

50,000

Law Department

167,826,000

183,743,200
