

**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2018-19**

VOL-III (PART-C)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

**REFERENCE TO PAGES
DFG PART- C**

GRANT #	DEPARTMENT NAME	PAGE #
11	ADMINISTRATION OF JUSTICE	1 - 679

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	POSTS 2018-19	BUDGET ESTIMATES 2018-19		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,069,990,000	1,132,540,000	564	903,211,000	368,605,000	1,271,816,000
2	GENERAL ADMINISTRATION	4,657,053,000	4,865,846,000	2,923	2,748,511,000	2,567,906,000	5,316,417,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	1,341,094,000	1,294,161,000	1,468	1,464,585,000	684,975,000	2,149,560,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	337,080,000	357,063,000	661	466,637,000	134,672,000	601,309,000
5	INFORMATION TECHNOLOGY	95,982,000	86,186,000	168	101,132,000	20,467,000	121,599,000
6	REVENUE & ESTATE	1,145,392,000	814,502,000	1,722	714,682,000	680,301,000	1,394,983,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,073,604,000	962,213,000	1,377	610,132,000	545,094,000	1,155,226,000
8	HOME & TRIBAL AFFAIRS	1,654,469,000	1,472,586,000	1,608	982,043,000	580,145,000	1,562,188,000
9	JAILS & CONVICTS SETTLEMENT	2,024,515,000	2,165,786,000	4,326	1,670,610,000	925,250,000	2,595,860,000
10	POLICE	39,733,661,000	40,605,936,000	76,704	39,880,000,000	7,981,000,000	47,861,000,000
11	ADMINISTRATION OF JUSTICE	5,596,454,000	6,993,228,000	7,145	5,224,143,000	1,276,224,000	6,500,367,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	11,993,800,000	9,473,926,000	15,792	12,084,378,000	1,840,386,000	13,924,764,000
13	HEALTH	35,496,385,000	47,291,740,000	35,076	28,011,435,000	18,190,269,000	46,201,704,000
14	COMMUNICATION & WORKS	2,886,780,000	2,885,586,000	6,685	2,681,617,000	377,318,000	3,058,935,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	3,717,502,000	3,586,331,000	-	-	3,987,722,000	3,987,722,000
16	PUBLIC HEALTH ENGINEERING	4,423,783,000	5,778,232,000	11,454	3,422,678,000	2,320,008,000	5,742,686,000
17	LOCAL GOVERNMENT	4,309,863,000	4,298,105,000	162	166,719,000	3,500,237,000	3,666,956,000
18	AGRICULTURE	2,729,544,000	2,423,419,000	3,563	1,661,573,000	1,213,250,000	2,874,823,000
19	ANIMAL HUSBANDRY	1,217,367,000	1,165,829,000	1,689	789,916,000	524,387,000	1,314,303,000
20	CO-OPERATION	37,000,000	30,688,000	44	27,485,000	6,898,000	34,383,000
21	ENVIRONMENT & FORESTRY	2,372,720,000	2,219,385,000	4,414	2,317,351,000	331,178,000	2,648,529,000
22	FORESTRY (WILDLIFE)	478,980,000	560,167,000	1,413	472,659,000	116,960,000	589,619,000
23	FISHERIES	128,503,000	118,658,000	279	117,317,000	29,165,000	146,482,000
24	IRRIGATION	3,762,537,000	4,269,771,000	7,808	2,561,804,000	1,526,700,000	4,088,504,000
25	INDUSTRIES	504,206,000	352,448,000	675	425,797,000	148,959,000	574,756,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	560,057,000	404,724,000	1,151	531,280,000	415,512,000	946,792,000
27	STATIONERY AND PRINTING	151,389,000	186,430,000	214	93,881,000	98,496,000	192,377,000
28	POPULATION WELFARE	516,829,000	313,433,000	340	223,132,000	342,243,000	565,375,000
29	TECHNICAL EDUCATION AND MANPOWER	2,251,107,000	2,057,756,000	2,942	1,748,960,000	668,503,000	2,417,463,000
30	LABOUR	405,260,000	335,085,000	586	306,885,000	158,666,000	465,551,000
31	INFORMATION & PUBLIC RELATIONS	358,508,000	358,508,000	373	234,586,000	242,774,000	477,360,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	635,075,000	537,573,000	221	167,560,000	519,966,000	687,526,000
33	ZAKAT & USHER	234,942,000	217,781,000	452	227,424,000	32,054,000	259,478,000

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	POSTS 2018-19	BUDGET ESTIMATES 2018-19		
					SALARY	NON SALARY	TOTAL
34	PENSION	53,000,000,000	54,687,254,000	-	-	60,087,795,000	60,087,795,000
35	SUBSIDIES	2,900,000,000	2,900,000,000	-	-	3,100,011,000	3,100,011,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	28,000,000,000	17,000,000,000	-	-	7,500,000,000	7,500,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	99,617,000	585,765,000	49	38,346,000	83,939,000	122,285,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	573,650,000	540,707,000	996	395,453,000	386,031,000	781,484,000
39	DISTRICT NON SALARY	21,020,804,000	21,020,804,000	-	-	23,143,726,000	23,143,726,000
40	GRANT TO LOCAL COUNCILS	5,187,439,000	5,187,439,000	-	-	6,706,183,000	6,706,183,000
41	HOUSING	38,712,000	33,888,000	49	32,250,000	11,448,000	43,698,000
42	DISTRICT SALARY	121,377,873,000	121,377,873,000	312,848	140,000,000,000		140,000,000,000
43	INTER PROVINCIAL COORDINATION	56,524,000	57,218,000	56	45,754,000	10,937,000	56,691,000
44	ENERGY AND POWER	90,574,000	97,173,000	193	112,891,000	28,471,000	141,362,000
45	TRANSPORT & MASS TRANSIT	262,920,000	218,737,000	512	253,801,000	86,674,000	340,475,000
46	ELEMENTARY & SECONDARY EDUCATION	4,534,186,000	4,320,252,000	1,191	907,183,000	5,749,715,000	6,656,898,000
47	RELIEF REHABILITATION AND SETTLEMENT	4,956,270,000	3,357,268,000	2,526	1,174,199,000	5,748,780,000	6,922,979,000
--	DEBT SERVICING (INTEREST PAYMENT)	8,000,000,000	8,000,000,000	-	-	9,000,000,000	9,000,000,000
TOTAL (REVENUE BUDGET)		388,000,000,000	389,000,000,000	512,419	256,000,000,000	174,000,000,000	430,000,000,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	590,000,000	590,000,000	-	-	210,000,000	210,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	6,410,000,000	6,810,000,000	-	-	7,790,000,000	7,790,000,000
TOTAL (Capital Budget)		7,000,000,000	7,400,000,000	-	-	8,000,000,000	8,000,000,000
GRAND TOTAL (Revenue + Capital)		395,000,000,000	396,400,000,000	512,419	256,000,000,000	182,000,000,000	438,000,000,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	86,927,471,000	15,048,036,000	1,455	529,540,000	92,740,460,000	93,270,000,000
--	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	-	-	-	15,000,000,000	15,000,000,000
TOTAL Capital Budget (Account-II)		101,927,471,000	15,048,036,000	1,455	529,540,000	107,740,460,000	108,270,000,000

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DEPARTMENT AND BPS WISE POSTS 2018-19 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	154	11	6	32	35	6	8	6	72	8	5	30	5	88	59	27	8	1	1	-	-	2	564
2	GENERAL ADMINISTRATION	-	-	618	186	173	294	146	55	106	12	202	15	-	221	4	421	294	56	17	23	8	1	20	51	2,923
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	270	55	1	42	14	2	-	-	116	1	-	203	140	385	164	55	18	1	1	-	-	-	1,468
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	157	14	4	90	6	2	-	-	39	-	-	27	-	129	114	48	22	8	1	-	-	-	661
5	INFORMATION TECHNOLOGY	-	-	33	6	-	12	1	1	-	-	11	-	-	9	-	55	26	8	4	2	-	-	-	-	168
6	REVENUE & ESTATE	401	-	267	9	6	82	6	5	296	-	195	28	-	72	22	198	67	22	10	9	1	-	19	7	1,722
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	92	3	-	67	500	-	1	-	239	2	-	89	5	260	67	39	11	2	-	-	-	-	1,377
8	HOME & TRIBAL AFFAIRS	9	-	264	46	250	24	16	10	-	-	82	-	6	97	-	313	312	74	92	11	-	-	1	1	1,608
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	51	288	4	73	-	100	78	-	138	-	220	123	29	10	1	-	-	-	-	4,326
10	POLICE	-	-	1,522	96	78	33	54,697	-	10,328	-	4,871	21	-	3,273	-	1,250	367	104	38	20	5	1	-	-	76,704
11	ADMINISTRATION OF JUSTICE	-	-	1,785	188	561	496	6	109	7	2	1,346	80	2	697	8	970	141	442	79	110	51	1	38	26	7,145
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,349	22	1	237	587	22	297	-	485	5	-	548	1	474	4,830	2,415	1,230	289	-	-	-	-	15,792
13	HEALTH	151	94	5,876	4,462	323	672	502	112	146	153	726	6,031	21	444	13	6,467	4,487	2,704	1,140	539	-	-	8	5	35,076
14	COMMUNICATION AND WORKS	-	-	2,879	787	194	580	679	38	23	118	361	348	22	212	1	183	183	52	20	5	-	-	-	-	6,685
15	PUBLIC HEALTH ENGINEERING	-	-	8,370	105	1	1,892	47	35	-	72	250	195	24	153	-	155	101	38	13	3	-	-	-	-	11,454
16	LOCAL GOVERNMENT	-	-	41	3	-	12	2	-	-	-	8	1	-	11	-	37	26	12	6	3	-	-	-	-	162
17	AGRICULTURE	-	-	1,273	30	111	349	202	32	167	16	436	25	4	147	-	183	352	155	72	9	-	-	-	-	3,563
18	ANIMAL HUSBANDRY	-	-	685	10	6	188	10	1	90	14	142	-	4	102	-	73	269	55	36	4	-	-	-	-	1,689
19	CO-OPERATION	-	-	13	3	-	-	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	803	159	7	157	1,732	508	34	53	213	34	-	106	9	267	205	91	23	11	2	-	-	-	4,414
21	FORESTRY (WILDLIFE)	-	-	271	1	3	53	675	1	57	3	159	3	2	30	-	87	43	21	3	1	-	-	-	-	1,413
22	FISHERIES	-	2	52	27	6	18	93	-	7	-	18	2	-	7	-	24	10	9	3	1	-	-	-	-	279
23	IRRIGATION	10	78	3,919	401	694	844	58	5	581	209	434	21	18	164	59	120	138	39	12	4	-	-	-	-	7,808
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	406	19	-	80	24	2	6	40	101	57	-	64	1	176	119	37	15	4	-	-	-	-	1,151
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214

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DEPARTMENT AND BPS WISE POSTS 2018-19 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	91	22	7	16	8	11	2	-	36	3	1	33	2	35	41	20	8	4	-	-	-	-	340
28	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	11	16	91	232	9	67	100	150	6	-	293	32	83	427	178	112	32	-	-	-	-	2,942
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	65	-	120	42	10	2	1	5	-	-	-	586
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	32	3	3	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	51	2	-	9	11	-	1	-	25	10	-	26	-	41	33	8	2	1	-	-	1	-	221
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	50	-	44	-	-	58	-	90	28	11	1	-	-	-	-	-	452
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	418	75	38	26	31	5	14	22	77	12	-	51	3	134	61	18	9	2	-	-	-	-	996
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
38	TRANSPORT & MASS TRANSIT	-	-	124	2	18	25	-	6	1	-	67	27	1	23	-	153	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	330	6	-	48	4	3	23	21	69	17	-	80	15	187	126	145	90	25	-	-	-	2	1,191
40	RELIEF REHABILITATION AND SETTLEMENT	39	4	291	79	43	417	41	54	-	1	809	308	-	58	30	183	128	27	11	3	-	-	-	-	2,526
	TOTAL	612	179	37,607	7,004	5,365	7,098	60,698	1,065	12,389	895	12,074	7,366	110	7,711	352	13,884	13,613	6,998	3,137	1,138	92	3	87	94	199,571
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	826	37	2	11	73	-	74	-	110	-	-	129	-	122	62	6	2	1	-	-	-	-	1,455
	GRAND TOTAL	612	179	38,433	7,041	5,367	7,109	60,771	1,065	12,463	895	12,184	7,366	110	7,840	352	14,006	13,675	7,004	3,139	1,139	92	3	87	94	201,026

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DEPARTMENT AND BPS WISE POSTS 2018-19 (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,789	8	258	253	132	-	1,817	-	850	128	-	430	1	1,212	361	108	28	-	-	7,375
2	HEALTH	9,004	864	12,266	1,054	601	15	47	4	224	9,281	-	294	-	1,455	3,886	943	292	30	4	40,264
3	LOCAL GOVERNMENT	3,794	-	-	137	3,498	-	71	-	113	32	-	50	-	174	52	9	-	-	-	7,930
4	AGRICULTURE	1,218	2	122	123	3	2	539	-	338	5	-	166	-	94	158	112	33	-	-	2,915
5	ANIMAL HUSBANDRY	1,828	-	-	29	-	-	1,033	-	347	1	-	182	-	30	160	82	25	-	-	3,717
6	CO-OPERATION	63	-	103	-	-	-	-	-	88	-	-	11	-	39	-	-	-	-	-	304
7	FISHERIES	62	6	134	12	123	-	28	-	32	-	-	12	-	14	17	-	-	-	-	440
8	POPULATION WELFARE	1,449	-	124	122	1,168	88	465	-	82	221	26	60	-	112	118	25	8	-	-	4,068
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	921	8	25	197	32	111	170	30	334	40	9	70	16	154	262	28	2	-	-	2,409
10	SPORTS, CULTURE, TOURISM & MUSEUMS	369	7	18	27	9	9	-	40	45	3	-	22	-	130	25	-	-	-	-	704
11	ELEMENTARY AND SECONDARY EDUCATION	47,421	47	167	292	1,071	1	14	-	3,646	54,856	-	23,045	60,604	38,507	10,092	2,088	811	29	3	242,694
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	6	2	-	-	8	-	-	5	-	1	1	-	-	-	-	27
TOTAL		67,922	942	13,217	2,246	6,643	228	4,184	74	6,107	64,567	35	24,347	60,621	41,922	15,132	3,395	1,199	59	7	312,847

DEPARTMENT AND BPS WISE POSTS 2018-19 (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	154	11	6	32	35	6	8	6	72	8	5	30	5	88	59	27	8	1	1	-	-	2	564
2	GENERAL ADMINISTRATION	-	-	618	186	173	294	146	55	106	12	202	15	-	221	4	421	294	56	17	23	8	1	20	51	2,923
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	270	55	1	42	14	2	-	-	116	1	-	203	140	385	164	55	18	1	1	-	-	-	1,468
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	157	14	4	90	6	2	-	-	39	-	-	27	-	129	114	48	22	8	1	-	-	-	661
5	INFORMATION TECHNOLOGY	-	-	33	6	-	12	1	1	-	-	11	-	-	9	-	55	26	8	4	2	-	-	-	-	168
6	REVENUE & ESTATE DEPARTMENT	401	-	2,056	17	264	335	138	5	2,113	-	1,045	156	-	502	23	1,410	428	130	38	9	1	-	19	7	9,097
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	92	3	-	67	500	-	1	-	239	2	-	89	5	260	67	39	11	2	-	-	-	-	1,377
8	HOME & TRIBAL AFFAIRS	9	-	264	46	250	24	16	10	-	-	82	-	6	97	-	313	312	74	92	11	-	-	1	1	1,608
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	51	288	4	73	-	100	78	-	138	-	220	123	29	10	1	-	-	-	-	4,326
10	POLICE	-	-	1,522	96	78	33	54,697	-	10,328	-	4,871	21	-	3,273	-	1,250	367	104	38	20	5	1	-	-	76,704
11	ADMINISTRATION OF JUSTICE	-	-	1,785	188	561	496	6	109	7	2	1,346	80	2	697	8	970	141	442	79	110	51	1	38	26	7,145
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,349	22	1	237	587	22	297	-	485	5	-	548	1	474	4,830	2,415	1,230	289	-	-	-	-	15,792
13	HEALTH	151	96	14,879	5,326	12,589	1,726	1,103	127	193	157	950	15,312	21	738	13	7,922	8,373	3,647	1,432	569	-	-	8	9	75,341
14	COMMUNICATION AND WORKS	-	-	2,879	787	194	580	679	38	23	118	361	348	22	212	1	183	183	52	20	5	-	-	-	-	6,685
15	PUBLIC HEALTH ENGINEERING	-	-	8,370	105	1	1,892	47	35	-	72	250	195	24	153	-	155	101	38	13	3	-	-	-	-	11,454
16	LOCAL GOVERNMENT	-	-	3,835	3	-	149	3,500	-	71	-	121	33	-	61	-	211	78	21	6	3	-	-	-	-	8,092
17	AGRICULTURE	-	-	2,491	32	233	472	205	34	706	16	774	30	4	313	-	277	510	267	105	9	-	-	-	-	6,478
18	ANIMAL HUSBANDRY	-	-	2,513	10	6	217	10	1	1,123	14	489	1	4	284	-	103	429	137	61	4	-	-	-	-	5,406
19	CO-OPERATION	-	-	76	3	103	-	-	-	-	-	94	-	-	13	-	47	8	3	1	-	-	-	-	-	348
20	ENVIRONMENT AND FORESTRY	-	-	803	159	7	157	1,732	508	34	53	213	34	-	106	9	267	205	91	23	11	2	-	-	-	4,414
21	FORESTRY (WILDLIFE)	-	-	271	1	3	53	675	1	57	3	159	3	2	30	-	87	43	21	3	1	-	-	-	-	1,413
22	FISHERIES	-	2	114	33	140	30	216	-	35	-	50	2	-	19	-	38	27	9	3	1	-	-	-	-	719
23	IRRIGATION	10	78	3,919	401	694	844	58	5	581	209	434	21	18	164	59	120	138	39	12	4	-	-	-	-	7,808
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	406	19	-	80	24	2	6	40	101	57	-	64	1	176	119	37	15	4	-	-	-	-	1,151
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	1,540	22	131	138	1,176	99	467	-	118	224	27	93	2	147	159	45	16	4	-	-	-	-	4,408
28	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	11	16	91	232	9	67	100	150	6	-	293	32	83	427	178	112	32	-	-	-	-	2,942

(vii)

DEPARTMENT AND BPS WISE POSTS 2018-19 (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	65	-	120	42	10	2	1	5	-	-	-	586
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	32	3	3	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	12	-	960	10	25	206	43	111	171	30	359	50	9	96	16	195	295	36	4	1	-	-	1	-	2,630
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	50	-	44	-	-	58	-	90	28	11	1	-	-	-	-	-	452
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	787	82	56	53	40	14	14	62	122	15	-	73	3	264	86	18	9	2	-	-	-	-	1,700
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
38	TRANSPORT & MASS TRANSIT	-	-	124	2	18	25	-	6	1	-	67	27	1	23	-	153	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	1	-	47,750	53	167	340	1,075	4	37	21	3,715	54,873	-	23,125	60,619	38,694	10,218	2,233	901	54	-	-	-	5	243,885
40	RELIEF REHABILITATION AND SETTLEMENT	39	4	295	79	43	417	47	56	-	1	817	308	-	63	30	184	129	27	11	3	-	-	-	-	2,553
	TOTAL	625	181	105,515	7,946	18,582	9,344	67,341	1,293	16,573	969	18,181	71,933	145	32,058	60,973	55,806	28,745	10,393	4,336	1,197	92	3	87	101	512,419
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	826	37	2	11	73	-	74	-	110	-	-	129	-	122	62	6	2	1	-	-	-	-	1,455
	GRAND TOTAL	625	181	106,341	7,983	18,584	9,355	67,414	1,293	16,647	969	18,291	71,933	145	32,187	60,973	55,928	28,807	10,399	4,338	1,198	92	3	87	101	513,874

(viii)

DISTRICT AND BPS WISE STRENGTH 2018-19 (PROVINCIAL + DISTRICT)

S.No	DISTRICT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	FIXED	SPECIAL	TOTAL
1	PROVINCIAL	612	179	38,433	7,041	5,367	7,109	60,771	1,065	12,463	895	12,184	7,366	110	7,840	352	14,006	13,675	7,004	3,139	1,139	92	3	87	94	201,026
2	ABBOTTABAD	-	-	3,672	29	896	84	360	5	193	2	278	3,123	1	1,006	3,255	2,144	644	152	65	4	-	-	-	-	15,913
3	BANNU	-	-	3,700	15	506	72	272	14	204	2	270	2,924	1	892	3,797	1,780	645	200	52	2	-	-	-	-	15,348
4	BATTAGRAM	-	-	1,485	2	116	51	125	2	93	1	124	943	1	463	1,148	591	200	29	11	1	-	-	-	-	5,386
5	BUNER	-	-	2,079	79	177	65	199	5	166	1	208	2,647	1	619	2,564	1,374	684	108	33	2	-	-	-	-	11,011
6	CHARSADDA	-	-	3,226	8	997	108	307	7	268	3	294	3,087	4	1,305	2,816	1,989	695	147	66	2	-	-	-	-	15,329
7	CHITRAL	-	-	1,954	30	492	96	227	20	171	1	218	1,189	1	482	1,796	1,354	392	69	20	2	-	-	-	-	8,514
8	DI KHAN	-	-	4,026	204	788	121	331	11	330	2	355	3,200	1	1,202	3,282	2,179	797	194	69	3	-	-	-	2	17,097
9	DIR LOWER	-	-	3,707	8	422	117	370	9	97	1	317	3,762	1	1,501	3,682	2,810	1,076	190	61	2	-	-	-	-	18,133
10	DIR UPPER	-	-	2,224	5	236	91	219	3	56	1	178	3,226	1	859	2,127	1,345	502	90	28	1	-	-	-	-	11,192
11	HANGU	-	-	1,033	12	100	45	110	3	63	1	115	1,107	1	402	828	622	229	58	20	1	-	-	-	-	4,750
12	HARIPUR	-	-	2,902	2	663	72	329	3	179	2	261	2,122	1	1,054	2,569	1,852	599	155	60	2	-	-	-	-	12,827
13	KARAK	-	-	2,129	167	490	91	152	6	121	10	215	1,703	1	703	2,055	1,377	480	156	47	2	-	-	-	-	9,905
14	KOHAT	-	-	2,104	7	241	63	196	8	135	2	226	1,989	1	838	1,873	1,486	495	136	44	3	-	-	-	-	9,847
15	KOHISTAN UPPER	-	-	764	3	39	40	92	4	50	1	81	539	1	229	515	266	112	17	7	1	-	-	-	-	2,761
16	KOHISTAN LOWER	-	-	1,036	44	16	21	125	1	28	1	55	666	1	313	786	414	156	23	9	-	-	-	-	-	3,695
17	KOLAI PALLAS KOHISTAN	-	-	18	-	-	5	-	1	-	1	5	2	1	3	-	9	6	3	2	-	-	-	-	-	56
18	LAKKI	-	-	2,598	20	533	73	193	4	173	1	201	2,019	1	730	2,292	1,401	483	105	47	2	-	-	-	-	10,876
19	MALAKAND	-	-	1,966	2	519	86	187	10	94	8	196	1,987	4	683	1,790	1,485	446	120	43	3	-	-	-	-	9,629
20	MANSEHRA	-	-	4,262	26	835	102	360	17	222	1	344	3,283	1	1,465	3,829	2,507	967	164	78	2	-	-	-	-	18,465
21	MARDAN	-	-	4,588	27	1,176	143	485	9	285	5	466	5,081	1	2,226	4,550	3,567	1,311	261	88	4	-	-	-	2	24,275
22	NOWSHERA	-	-	3,046	124	806	111	331	4	196	2	312	3,037	1	1,091	2,232	1,832	841	206	63	2	-	-	-	-	14,237
23	PESHAWAR	-	-	4,520	20	1,047	172	539	55	311	3	441	5,839	-	2,135	3,790	2,941	1,023	290	103	11	-	-	-	-	23,240
24	SHANGLA	-	-	1,618	4	220	81	182	4	98	1	139	1,667	1	466	1,293	893	342	72	22	1	-	-	-	-	7,104
25	SWABI	-	-	3,292	14	710	104	311	7	230	15	309	3,166	4	1,454	3,063	2,357	806	174	70	2	-	-	-	3	16,091
26	SWAT	-	-	4,202	68	1,063	149	447	11	267	3	317	5,173	1	1,742	3,455	2,564	923	232	70	2	-	-	-	-	20,689
27	TANK	-	-	1,229	14	129	43	112	3	110	2	133	740	1	324	865	598	195	30	15	1	-	-	-	-	4,544
28	TOR GHAR	-	-	543	8	-	40	82	2	44	1	49	346	1	160	369	185	83	14	6	1	-	-	-	-	1,934
	TOTAL	612	179	106,356	7,983	18,584	9,355	67,414	1,293	16,647	969	18,291	71,933	145	32,187	60,973	55,928	28,807	10,399	4,338	1,198	92	3	87	101	513,874

DISTRICT AND BPS WISE STRENGTH 2018-19 (PROVINCIAL + DISTRICT)

S.No	DISTRICT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	SPECIAL	TOTAL
1	ABBOTTABAD	3,672	29	896	84	360	5	193	2	278	3,123	1	1,006	3,255	2,144	644	152	65	4	-	15,913
2	BANNU	3,700	15	506	72	272	14	204	2	270	2,924	1	892	3,797	1,780	645	200	52	2	-	15,348
3	BATTAGRAM	1,485	2	116	51	125	2	93	1	124	943	1	463	1,148	591	200	29	11	1	-	5,386
4	BUNER	2,079	79	177	65	199	5	166	1	208	2,647	1	619	2,564	1,374	684	108	33	2	-	11,011
5	CHARSADDA	3,226	8	997	108	307	7	268	3	294	3,087	4	1,305	2,816	1,989	695	147	66	2	-	15,329
6	CHITRAL	1,954	30	492	96	227	20	171	1	218	1,189	1	482	1,796	1,354	392	69	20	2	-	8,514
7	D I KHAN	4,026	204	788	121	331	11	330	2	355	3,200	1	1,202	3,282	2,179	797	194	69	3	2	17,097
8	DIR LOWER	3,707	8	422	117	370	9	97	1	317	3,762	1	1,501	3,682	2,810	1,076	190	61	2	-	18,133
9	DIR UPPER	2,224	5	236	91	219	3	56	1	178	3,226	1	859	2,127	1,345	502	90	28	1	-	11,192
10	HANGU	1,033	12	100	45	110	3	63	1	115	1,107	1	402	828	622	229	58	20	1	-	4,750
11	HARIPUR	2,902	2	663	72	329	3	179	2	261	2,122	1	1,054	2,569	1,852	599	155	60	2	-	12,827
12	KARAK	2,129	167	490	91	152	6	121	10	215	1,703	1	703	2,055	1,377	480	156	47	2	-	9,905
13	KOHAT	2,104	7	241	63	196	8	135	2	226	1,989	1	838	1,873	1,486	495	136	44	3	-	9,847
14	KOHISTAN UPPER	764	3	39	40	92	4	50	1	81	539	1	229	515	266	112	17	7	1	-	2,761
15	KOHISTAN LOWER	1,036	44	16	21	125	1	28	1	55	666	1	313	786	414	156	23	9	-	-	3,695
16	KOLAI PALLAS KOHISTAN	18	-	-	5	-	1	-	1	5	2	1	3	-	9	6	3	2	-	-	56
17	LAKKI	2,598	20	533	73	193	4	173	1	201	2,019	1	730	2,292	1,401	483	105	47	2	-	10,876
18	MALAKAND	1,966	2	519	86	187	10	94	8	196	1,987	4	683	1,790	1,485	446	120	43	3	-	9,629
19	MANSEHRA	4,262	26	835	102	360	17	222	1	344	3,283	1	1,465	3,829	2,507	967	164	78	2	-	18,465
20	MARDAN	4,588	27	1,176	143	485	9	285	5	466	5,081	1	2,226	4,550	3,567	1,311	261	88	4	2	24,275
21	NOWSHERA	3,046	124	806	111	331	4	196	2	312	3,037	1	1,091	2,232	1,832	841	206	63	2	-	14,237
22	PESHAWAR	4,520	20	1,047	172	539	55	311	3	441	5,839	-	2,135	3,790	2,941	1,023	290	103	11	-	23,240
23	SHANGLA	1,618	4	220	81	182	4	98	1	139	1,667	1	466	1,293	893	342	72	22	1	-	7,104
24	SWABI	3,292	14	710	104	311	7	230	15	309	3,166	4	1,454	3,063	2,357	806	174	70	2	3	16,091
25	SWAT	4,202	68	1,063	149	447	11	267	3	317	5,173	1	1,742	3,455	2,564	923	232	70	2	-	20,689
26	TANK	1,229	14	129	43	112	3	110	2	133	740	1	324	865	598	195	30	15	1	-	4,544
27	TOR GHAR	543	8	-	40	82	2	44	1	49	346	1	160	369	185	83	14	6	1	-	1,934
TOTAL		67,923	942	13,217	2,246	6,643	228	4,184	74	6,107	64,567	35	24,347	60,621	41,922	15,132	3,395	1,199	59	7	312,848

(x)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	10	-	-	8	-	3	-	-	4	-	2	-	8	3	-	1	1	-	24	-	64
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	6	-	-	3	-	1	-	-	1	-	-	-	61	3	1	1	-	-	-	-	77
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	72	-	2	38	5	1	-	-	1	-	-	-	61	57	27	4	-	-	-	-	268
4	INFORMATION TECHNOLOGY	6	-	-	2	-	-	-	-	-	-	-	-	30	5	2	-	-	-	-	-	45
5	REVENUE & ESTATE	-	-	-	-	-	-	-	-	-	-	-	-	2	6	-	-	-	-	-	-	8
6	HOME & TRIBAL AFFAIRS	16	-	-	4	-	-	-	-	-	-	4	-	119	7	2	-	-	-	-	-	152
7	JAILS & CONVICTS SETTLEMENT	2	-	-	-	-	-	-	-	-	-	1	-	54	-	-	-	-	-	-	-	57
8	POLICE	18	1	-	12	1	-	-	-	9	4	-	-	24	5	4	-	-	-	-	-	78
9	ADMINISTRATION OF JUSTICE	43	8	4	144	-	-	-	-	23	-	10	-	29	6	2	1	-	2	6	-	278
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	147	-	-	5	38	-	-	-	13	-	13	-	30	258	52	13	-	-	-	-	569
11	HEALTH	265	80	-	97	14	-	6	-	41	298	4	-	350	309	61	8	1	-	969	1	2,504
12	COMMUNICATION AND WORKS	6	-	-	2	-	-	-	-	-	1	-	-	6	3	-	-	-	-	-	-	18
13	PUBLIC HEALTH ENGINEERING	362	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	363
14	LOCAL GOVERNMENT	3	-	-	3	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	-	12
15	AGRICULTURE	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	2
16	ANIMAL HUSBANDRY	6	-	-	1	-	-	1	-	3	-	-	-	1	3	-	-	-	-	-	-	15
17	ENVIRONMENT AND FORESTRY	6	1	-	-	10	-	6	-	1	-	-	-	3	3	3	-	-	-	-	-	33
18	FORESTRY (WILDLIFE)	64	-	1	12	42	-	-	3	17	3	1	-	15	8	1	1	-	-	-	-	168
19	FISHERIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
20	IRRIGATION	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
21	INDUSTRIES	2	-	-	-	1	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	8
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	15	-	-	3	1	-	1	1	5	5	1	-	7	-	2	-	-	-	-	-	41
23	POPULATION WELFARE	1	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	3
24	INFORMATION & PUBLIC RELATIONS	9	-	-	3	-	-	-	-	-	-	-	-	17	9	-	-	-	-	-	-	38
25	SPORTS, CULTURE, TOURISM & MUSEUMS	13	2	1	-	-	1	-	-	3	-	2	2	4	9	4	-	1	-	-	-	42

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DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
26	ENERGY AND POWER	2	-	-	2	-	-	-	-	-	-	-	-	2	6	-	1	-	-	-	-	13
27	TRANSPORT & MASS TRANSIT	-	1	-	-	-	-	-	-	-	-	1	-	6	-	2	1	-	-	-	-	11
28	ELEMENTARY AND SECONDARY EDUCATION	5	-	-	9	-	-	-	-	-	-	-	-	4	7	1	1	-	-	-	-	27
29	RELIEF REHABILITATION AND SETTLEMENT	106	-	34	251	30	4	-	-	374	185	5	-	41	31	7	1	-	-	-	-	1,069
30	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	5	-	-	1	-	-	-	-	-	-	2	-	5	1	-	-	-	-	-	-	14
GRAND TOTAL		1,195	93	43	600	142	10	14	4	495	496	46	2	885	748	171	33	4	2	999	1	5,983

(xii)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	Special	TOTAL
1	REVENUE & ESTATE	60	-	10	-	44	-	10	-	20	-	24	-	38	13	3	1	-	223
2	HEALTH	102	124	-	11	4	-	-	-	12	241	-	-	81	238	26	-	2	841
3	ANIAML HUSBANDRY	162	-	-	-	-	-	161	-	-	-	-	-	-	-	-	-	-	323
4	POPULATION WELFARE	187	-	-	-	183	-	73	-	-	-	-	-	-	-	-	-	-	443
5	SPORTS, CULTURE, TOURISM & MUSEUMS	23	-	-	-	-	1	-	4	-	-	-	-	-	-	-	-	-	28
6	ELEMENTARY AND SECONDARY EDUCATION	771	-	-	8	72	-	-	-	98	1,351	72	699	1,032	917	47	-	3	5,070
TOTAL		1,305	124	10	19	303	1	244	4	130	1,592	96	699	1,151	1,168	76	1	5	6,928

(xiii)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	10	-	-	8	-	3	-	-	4	-	2	-	8	3	-	1	1	-	24	-	64
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	6	-	-	3	-	1	-	-	1	-	-	-	61	3	1	1	-	-	-	-	77
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	72	-	2	38	5	1	-	-	1	-	-	-	61	57	27	4	-	-	-	-	268
4	INFORMATION TECHNOLOGY	6	-	-	2	-	-	-	-	-	-	-	-	30	5	2	-	-	-	-	-	45
5	REVENUE & ESTATE	60	-	10	-	44	-	10	-	20	-	24	-	40	19	3	1	-	-	-	-	231
6	HOME & TRIBAL AFFAIRS	16	-	-	4	-	-	-	-	-	-	4	-	119	7	2	-	-	-	-	-	152
7	JAILS & CONVICTS SETTLEMENT	2	-	-	-	-	-	-	-	-	-	1	-	54	-	-	-	-	-	-	-	57
8	POLICE	18	1	-	12	1	-	-	-	9	4	-	-	24	5	4	-	-	-	-	-	78
9	ADMINISTRATION OF JUSTICE	43	8	4	144	-	-	-	-	23	-	10	-	29	6	2	1	-	2	6	-	278
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	147	-	-	5	38	-	-	-	13	-	13	-	30	258	52	13	-	-	-	-	569
11	HEALTH	367	204	-	108	18	-	6	-	53	539	4	-	431	547	87	8	1	-	969	3	3,345
12	COMMUNICATION AND WORKS	6	-	-	2	-	-	-	-	-	1	-	-	6	3	-	-	-	-	-	-	18
13	PUBLIC HEALTH ENGINEERING	362	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	363
14	LOCAL GOVERNMENT	3	-	-	3	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	-	12
15	AGRICULTURE	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	2
16	ANIMAL HUSBANDRY	168	-	-	1	-	-	162	-	3	-	-	-	1	3	-	-	-	-	-	-	338
17	ENVIRONMENT AND FORESTRY	6	1	-	-	10	-	6	-	1	-	-	-	3	3	3	-	-	-	-	-	33
18	FORESTRY (WILDLIFE)	64	-	1	12	42	-	-	3	17	3	1	-	15	8	1	1	-	-	-	-	168
19	FISHERIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
20	IRRIGATION	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
21	INDUSTRIES	2	-	-	1	-	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	8
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	15	-	-	3	1	-	1	1	5	5	1	-	7	-	2	-	-	-	-	-	41
23	POPULATION WELFARE	188	-	-	-	183	-	73	-	-	-	-	-	1	1	-	-	-	-	-	-	446
24	INFORMATION & PUBLIC RELATIONS	9	-	-	3	-	-	-	-	-	-	-	-	17	9	-	-	-	-	-	-	38
25	SPORTS, CULTURE, TOURISM & MUSEUMS	36	2	1	-	-	2	-	4	3	-	2	2	4	9	4	-	1	-	-	-	70

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DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
26	ENERGY AND POWER	2	-	-	2	-	-	-	-	-	-	-	-	2	6	-	1	-	-	-	-	13
27	TRANSPORT & MASS TRANSIT	-	1	-	-	-	-	-	-	-	-	1	-	6	-	2	1	-	-	-	-	11
28	ELEMENTARY AND SECONDARY EDUCATION	776	-	-	17	72	-	-	-	98	1,351	72	699	1,036	924	48	1	-	-	-	3	5,097
29	RELIEF REHABILITATION AND SETTLEMENT	106	-	34	251	30	4	-	-	374	185	5	-	41	31	7	1	-	-	-	-	1,069
30	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	5	-	-	1	-	-	-	-	-	-	2	-	5	1	-	-	-	-	-	-	14
GRAND TOTAL		2,500	217	53	620	444	11	258	8	625	2,088	142	701	2,036	1,916	247	34	4	2	999	6	12,911

DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	-	-	3	2	1	-	-	-	-	-	-	-	-	-	-	3	18	1	-	-	28
2	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	17	3	-	2	2	-	-	-	8	-	-	3	4	37	8	5	1	-	90
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	13	-	-	2	-	-	-	-	-	-	-	1	-	5	6	2	2	2	33
4	INFORMATION TECHNOLOGY	-	-	3	-	-	2	-	-	-	-	-	-	-	-	-	2	3	1	2	1	14
5	REVENUE & ESTATE	200	-	10	-	1	2	1	-	100	-	12	2	-	3	-	6	-	2	-	-	339
6	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-	6
7	HOME & TRIBAL AFFAIRS	-	-	2	-	-	1	-	-	-	-	-	-	-	-	-	21	9	1	-	-	34
8	JAILS & CONVICTS SETTLEMENT	-	-	9	1	13	1	-	-	-	-	1	1	-	8	-	7	8	1	-	-	50
9	POLICE	-	-	6	-	50	-	2,450	-	250	-	342	-	-	38	-	35	11	4	1	1	3,188
10	ADMINISTRATION OF JUSTICE	-	-	10	1	5	29	-	-	-	-	10	-	-	7	-	8	5	6	1	1	83
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	29	-	-	7	1	-	-	-	24	-	-	13	-	8	26	6	6	-	120
12	HEALTH	-	1	43	66	5	7	26	3	-	2	20	110	-	3	-	170	66	57	5	3	587
13	COMMUNICATION & WORKS	-	-	4	2	-	2	3	-	-	-	2	2	-	1	-	-	4	1	-	-	21
14	PUBLIC HEALTH ENGINEERING	-	-	97	-	-	5	1	8	-	-	3	1	-	1	-	12	4	1	1	-	134
15	LOCAL GOVERNMENT	-	-	1	-	-	1	-	-	-	-	1	-	-	-	-	1	-	1	2	-	7
16	AGRICULTURE	-	-	11	-	-	1	-	-	-	-	-	-	-	1	-	4	6	3	-	-	26
17	ANIMAL HUSBANDRY	-	-	16	-	-	3	1	-	3	-	1	-	-	-	-	1	5	2	1	-	33
18	ENVIRONMENT AND FORESTRY	-	-	17	-	1	4	1	-	-	1	5	-	-	2	-	6	3	2	1	-	43
19	FORESTRY (WILDLIFE)	-	-	5	-	-	2	8	-	5	-	3	-	-	-	-	6	1	1	-	-	31
20	MINERAL DEVELOPMENT & INDPECTORATE OF MINES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
21	POPULATION WELFARE	-	-	4	-	-	5	-	-	-	-	1	-	-	-	-	4	1	-	-	1	16
22	LABOUR	-	-	5	-	-	-	-	-	-	-	-	-	-	6	-	1	1	-	-	-	13
23	INFROMATION & PUBLIC RELATIONS	-	-	6	-	-	2	-	-	-	-	2	-	-	2	-	6	3	1	-	-	22

DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
24	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	3	-	-	-	-	-	-	-	2	-	-	-	-	-	2	-	-	-	7
25	ZAKAT & USHER	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	-	-	4
26	AUQAF, RELIGIOUS, MINORITY & HAJJ	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	3
27	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	34	1	2	4	-	2	-	8	2	-	-	6	-	10	10	3	1	-	83
28	ENERGY AND POWER	-	-	4	-	-	2	-	-	4	-	3	-	-	2	-	5	11	1	1	-	33
29	TRANSPORT & MASS TRANSIT	-	-	5	-	-	5	-	-	-	-	2	-	-	1	-	2	2	1	-	-	18
30	ELEMENTARY AND SECONDARY EDUCATION	-	-	7	-	-	-	-	-	-	-	8	-	-	2	-	11	6	-	-	-	34
31	RELIEF REHABILITATION AND SETTLEMENT	-	-	3	-	-	4	2	1	-	-	14	4	-	4	-	10	1	1	-	-	44
	TOTAL	200	1	370	76	78	93	2,496	14	362	11	466	120	-	104	4	385	226	105	25	9	5,145
32	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	14	-	-	1	2	-	2	-	3	-	-	2	-	1	1	-	-	-	26
	GRAND TOTAL	200	1	384	76	78	94	2,498	14	364	11	469	120	-	106	4	386	227	105	25	9	5,171

DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	REVENUE & ESTATE	5	-	-	9	-	-	100	-	23	-	-	3	-	46	5	5	-	196
2	HEALTH	23	11	-	3	1	-	-	-	1	15	-	2	-	14	41	6	1	118
3	AGRICULTURE	4	-	-	1	-	-	2	-	-	-	-	1	-	3	3	-	-	14
4	ANIMAL HUSBANDRY	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
5	POPULATION WELFARE	19	-	-	4	17	2	27	-	4	4	2	2	-	7	6	2	-	96
6	SOCIAL WELFARE, SPECIAL EDUCATION AND WOMEN EMPOWERMENT	41	-	-	1	-	-	-	7	54	3	-	-	-	23	24	-	-	153
7	SPORTS, CULTURE, TOURISM & MUSEUMS	125	3	15	27	-	8	-	36	27	-	-	6	-	27	16	-	-	290
8	ELEMENTARY AND SECONDARY EDUCATION	81	-	-	18	5	-	-	-	21	183	-	5	10	163	50	5	4	545
	TOTAL	299	14	15	63	23	10	129	43	130	205	2	19	10	283	145	18	5	1,413

DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	-	-	3	2	1	-	-	-	-	-	-	-	-	-	-	3	18	1	-	-	28
2	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	17	3	-	2	2	-	-	-	8	-	-	3	4	37	8	5	1	-	90
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	13	-	-	2	-	-	-	-	-	-	-	1	-	5	6	2	2	2	33
4	INFORMATION TECHNOLOGY	-	-	3	-	-	2	-	-	-	-	-	-	-	-	-	2	3	1	2	1	14
5	REVENUE & ESTATE	200	-	15	-	1	11	1	-	200	-	35	2	-	6	-	52	5	7	-	-	535
6	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-	6
7	HOME & TRIBAL AFFAIRS	-	-	2	-	-	1	-	-	-	-	-	-	-	-	-	21	9	1	-	-	34
8	JAILS & CONVICTS SETTLEMENT	-	-	9	1	13	1	-	-	-	-	1	1	-	8	-	7	8	1	-	-	50
9	POLICE	-	-	6	-	50	-	2,450	-	250	-	342	-	-	38	-	35	11	4	1	1	3,188
10	ADMINISTRATION OF JUSTICE	-	-	10	1	5	29	-	-	-	-	10	-	-	7	-	8	5	6	1	1	83
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	29	-	-	7	1	-	-	-	24	-	-	13	-	8	26	6	6	-	120
12	HEALTH	-	1	66	77	5	10	27	3	-	2	21	125	-	5	-	184	107	63	6	3	705
13	COMMUNICATION & WORKS	-	-	4	2	-	2	3	-	-	-	2	2	-	1	-	-	4	1	-	-	21
14	PUBLIC HEALTH ENGINEERING	-	-	97	-	-	5	1	8	-	-	3	1	-	1	-	12	4	1	1	-	134
15	LOCAL GOVERNMENT	-	-	1	-	-	1	-	-	-	-	1	-	-	-	-	1	-	1	2	-	7
16	AGRICULTURE	-	-	15	-	-	2	-	-	2	-	-	-	-	2	-	7	9	3	-	-	40
17	ANIMAL HUSBANDRY	-	-	17	-	-	3	1	-	3	-	1	-	-	-	-	1	5	2	1	-	34
18	ENVIRONMENT AND FORESTRY	-	-	17	-	1	4	1	-	-	1	5	-	-	2	-	6	3	2	1	-	43
19	FORESTRY (WILDLIFE)	-	-	5	-	-	2	8	-	5	-	3	-	-	-	-	6	1	1	-	-	31
20	MINERAL DEVELOPMENT & INDPECTORATE OF MINES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
21	POPULATION WELFARE	-	-	23	-	-	9	17	2	27	-	5	4	2	2	-	11	7	2	-	1	112
22	LABOUR	-	-	5	-	-	-	-	-	-	-	-	-	-	6	-	1	1	-	-	-	13
23	INFROMATION & PUBLIC RELATIONS	-	-	6	-	-	2	-	-	-	-	2	-	-	2	-	6	3	1	-	-	22

DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
24	IRRIGATION	-	-	41	-	-	1	-	-	-	7	54	3	-	-	-	23	24	-	-	-	153
25	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	3	-	-	-	-	-	-	-	2	-	-	-	-	-	2	-	-	-	7
26	ZAKAT & USHER	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	-	-	4
27	AUQAF, RELIGIOUS, MINORITY & HAJJ	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	3
28	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	159	4	17	31	-	10	-	44	29	-	-	12	-	37	26	3	1	-	373
29	ENERGY AND POWER	-	-	4	-	-	2	-	-	4	-	3	-	-	2	-	5	11	1	1	-	33
30	TRANSPORT & MASS TRANSIT	-	-	5	-	-	5	-	-	-	-	2	-	-	1	-	2	2	1	-	-	18
31	ELEMENTARY AND SECONDARY EDUCATION	-	-	88	-	-	18	5	-	-	-	29	183	-	7	10	174	56	5	4	-	579
32	RELIEF REHABILITATION AND SETTLEMENT	-	-	3	-	-	4	2	1	-	-	14	4	-	4	-	10	1	1	-	-	44
	TOTAL	200	1	669	90	93	156	2,519	24	491	54	596	325	2	123	14	668	371	123	30	9	6,558
33	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	14	-	-	1	2	-	2	-	3	-	-	2	-	1	1	-	-	-	26
	GRAND TOTAL	200	1	683	90	93	157	2,521	24	493	54	599	325	2	125	14	669	372	123	30	9	6,584

(xx)
DISTRICT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	PROVINCIAL	200	1	384	76	78	94	2,498	14	364	11	469	120	-	106	4	386	227	105	25	9	5,171
2	ABBOTTABAD	-	-	23	-	2	5	3	-	-	2	7	12	-	2	-	27	21	2	-	-	106
3	BANNU	-	-	12	1	1	3	1	1	-	2	3	13	-	1	1	13	11	1	-	-	64
4	BATTAGRAM	-	-	6	-	-	1	-	-	3	1	5	2	-	-	-	8	2	-	-	-	28
5	BUNER	-	-	9	-	-	1	-	-	-	1	8	8	-	-	-	15	3	-	-	-	45
6	CHARSADDA	-	-	7	1	2	1	1	-	-	-	3	11	-	-	-	7	2	-	-	-	35
7	CHITRAL	-	-	15	-	-	6	1	-	101	1	28	1	-	1	-	17	10	-	-	-	181
8	D I KHAN	-	-	10	-	1	1	-	1	1	2	1	13	-	1	5	7	4	-	-	-	47
9	DIR LOWER	-	-	7	-	-	1	-	-	1	1	1	15	-	-	-	16	3	-	-	-	45
10	DIR UPPER	-	-	10	-	-	3	1	-	1	1	3	9	-	-	1	12	3	-	-	-	44
11	HANGU	-	-	20	10	-	3	2	-	2	1	5	19	-	1	-	16	12	4	-	-	95
12	HARIPUR	-	-	6	-	-	1	2	-	1	2	1	9	-	-	-	4	1	-	-	-	27
13	KARAK	-	-	11	-	-	2	-	-	-	1	5	9	-	-	-	7	5	-	-	-	40
14	KOHAT	-	-	8	-	2	1	1	1	1	2	7	7	-	-	-	7	5	1	-	-	43
15	KOHISTAN	-	-	6	-	-	1	1	-	6	1	1	1	-	-	-	3	2	-	-	-	22
16	KOHISTAN LOWER	-	-	28	-	-	6	-	1	-	1	5	3	1	4	-	13	6	5	3	-	76
17	KOLI PALLAS KOHISTAN	-	-	18	-	-	5	-	1	-	1	5	2	1	3	-	9	6	3	2	-	56
18	LAKKI MARWAT	-	-	5	-	-	1	-	-	-	1	1	6	-	1	1	5	2	-	-	-	23
19	MALAKAND	-	-	6	-	-	1	-	-	-	8	12	3	-	-	-	10	7	-	-	-	47
20	MANSEHRA	-	-	10	-	-	1	2	-	-	1	3	9	-	-	-	9	6	-	-	-	41
21	MARDAN	-	-	15	1	2	10	-	1	-	2	10	12	-	1	-	14	9	1	-	-	78
22	NOWSHERA	-	-	16	-	1	1	3	1	6	2	4	8	-	1	1	6	4	-	-	-	54
23	PESHAWAR	-	-	14	1	2	1	1	1	-	2	1	7	-	1	-	17	4	-	-	-	52
24	SHANGLA	-	-	10	-	-	3	3	-	1	1	3	5	-	1	-	11	4	-	-	-	42
25	SWABI	-	-	9	-	1	1	1	1	3	2	4	10	-	-	-	6	6	-	-	-	44
26	SWAT	-	-	8	-	1	1	-	1	1	2	2	6	-	-	-	16	3	1	-	-	42
27	TANK	-	-	5	-	-	1	-	-	-	1	1	4	-	1	-	4	2	-	-	-	19
28	TOR GHAR	-	-	5	-	-	1	-	-	1	1	1	1	-	-	1	4	2	-	-	-	17
TOTAL		200	1	683	90	93	157	2,521	24	493	54	599	325	2	125	14	669	372	123	30	9	6,584

NC24015/NC21015 (011)
ADMINISTRATION OF JUSTICE

	Rs
Charged:	<u>1,804,860,600</u>
Voted:	<u>4,695,506,400</u>
Total:	<u>6,500,367,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE	3,809,709,000	5,069,401,000	4,427,680,400
031101 COURTS/JUSTICE (CHARGED)	1,382,036,000	1,629,434,000	1,701,576,600
036101 SECRETARIAT	328,508,000	218,997,000	267,826,000
036101 SECRETARIAT (CHARGED)	76,201,000	75,396,000	103,284,000
TOTAL	5,596,454,000	6,993,228,000	6,500,367,000

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

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	864	1,458,237,000	1,704,830,000	1,451,123,600	353,737,000	1,804,860,600
TOTAL	864	1,458,237,000	1,704,830,000	1,451,123,600	353,737,000	1,804,860,600

NC24015 (011)
ADMINISTRATION OF JUSTICE

Charged:	Rs 1,804,860,600
Voted:	0
Total:	1,804,860,600

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE (CHARGED)	1,382,036,000	1,629,434,000	1,701,576,600
036101 SECRETARIAT (CHARGED)	76,201,000	75,396,000	103,284,000
TOTAL	1,458,237,000	1,704,830,000	1,804,860,600

NC24015 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AD4017	High Court Bench Abbottabad (Charged)	72,747,000	85,990,000	84,863,000
BU4433	High Court Bench Bannu (Charged)	43,664,800	63,975,000	61,105,900
PR4967	Provincial Ombudsman Khyber Pakhtunkhwa (Charged)	51,298,000	64,847,000	81,405,000
SW4480	High Court Bench Swat (Charged)	77,067,500	105,816,000	87,284,100
PR4077	High Court (Charged)	846,201,000	1,165,370,000	1,272,863,600
PR4833	L.S at the Disp. of FD subj. To availability of Resources (Charged)	270,742,000	100,000,000	100,000,000
DI4023	High Court Bench D I KHAN (Charged)	71,613,700	108,283,000	95,460,000
AD5175	Ombudsman Regional Office District Abbot Abbottabad (Charged)	8,311,000	3,583,000	7,293,000
DI5198	Ombudsman Regional Office District DI Kh District D I Khan (Charged)	8,281,000	3,483,000	7,293,000
SW5203	Ombudsman Regional Office District Swat District Swat (Charged)	8,311,000	3,483,000	7,293,000
TOTAL		1,458,237,000	1,704,830,000	1,804,860,600

NC24015 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,060,411,500</u>	<u>1,270,534,250</u>	<u>1,451,123,600</u>
A011	PAY	<u>429,231,800</u>	<u>528,444,790</u>	<u>669,352,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>321,060,300</u>	<u>395,793,890</u>	<u>539,325,520</u>
A01101	Basic Pay Of Officer	182,683,300	205,757,800	348,131,520
A01102	Personal pay	918,450	938,300	1,227,000
A01103	Special Pay	259,000	312,000	273,000
A01105	Qualification Pay	199,550	360,000	392,000
A01106	Pay of contract officer	137,000,000	188,425,790	189,302,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>108,171,500</u>	<u>132,650,900</u>	<u>130,026,480</u>
A01151	Basic Pay Other Staff	108,078,200	131,874,560	129,906,480
A01152	Personal pay	93,300	289,140	120,000
A01155	Qualification Pay		52,200	
A01156	Pay of Contract Staff		435,000	
A012	ALLOWANCES	<u>631,179,700</u>	<u>742,089,460</u>	<u>781,771,600</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>599,509,500</u>	<u>648,746,630</u>	<u>761,300,600</u>
A01201	Senior Post Allowance	612,700	281,200	325,000
A01202	House Rent Allowance	29,400,900	30,564,900	52,405,000
A01203	Conveyance Allowance	28,647,100	27,990,800	31,605,000
A01207	Washing Allowance	284,300	301,460	285,000
A01208	Dress Allowance	204,400	287,000	203,000
A0120D	Integrated Allowance	865,500	916,250	866,000
A0120E	Housing Subsidy Allowance	2,602,700	3,211,880	2,863,000
A0120K	Special Judicial Allowance	178,669,200	274,890,600	275,200,000
A0120N	Special allowances @ 30% of basic pay for Secretar		4,500,000	5,000,000
A0120X	Adhoc Allowance - 2010	33,263,300	170,510	
A01210	Risk Allowance		8,320	
A01216	Qualification Allowance	530,000	378,000	530,000
A01217	Medical Allowance	34,258,100	33,456,840	37,416,000
A0121A	Ad - hoc Allowance - 2011		5,890	
A0121M	Adhoc Relief Allowance - 2012		7,920	
A0121Q	Audit and Accounts Allowance	173,400	195,000	173,000
A0121T	Adhoc Relief Allowance 2013	7,871,500	6,548,630	8,092,000
A0121Z	Adhoc Relief Allowance-2014	307,300	2,050	327,000
A01224	Entertainment Allowance	632,500	605,200	665,000
A01226	Computer Allowance	815,500	911,500	857,000
A01228	Orderly Allowance	300,000	468,000	460,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

OBJECT	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SUMMARY	Rs	Rs	Rs
A0122C Adhoc Relief Allowance - 2015	6,379,900	5,312,070	6,380,000
A0122M Adhoc Relief Allowance 2016	21,805,900	22,185,330	22,266,000
A0122N Special Conveyance Allowance to Disabled Employees		90,000	
A0122Y Ad-hoc Relief Allowance 2017		27,825,750	36,046,000
A01233 Unattractive Area Allowance	834,000	991,790	834,000
A01236 Deputation Allowance	394,000	920,000	414,000
A01238 Charge allowance	100,000	270,000	200,000
A01239 Special allowance	2,090,300	1,126,300	2,091,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,119,600
A0123G Ad-hoc Relief Allowance-2018			66,720,000
A01241 Utility allowance for electricity	49,299,000	52,947,590	55,813,000
A01248 Judicial Allowance	77,686,000	149,970,260	151,025,000
A01250 Incentive Allowance	20,000	165,590	20,000
A01266 Disturbance Allowance	720,000	1,080,000	1,100,000
A01270 Other	120,742,000	160,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>31,670,200</u>	<u>93,342,830</u>	<u>20,471,000</u>
A01271 Overtime Allowance	1,144,500	1,170,000	1,145,000
A01273 Honoraria	4,110,000	20,327,040	4,291,000
A01274 Medical Charges	1,900,000	39,616,960	2,280,000
A01277 Contingent Paid Staff	6,050,000	7,100,000	7,000,000
A01278 Leave Salary	18,465,700	24,358,000	5,755,000
A01284 Firewood Allowance		770,830	
A03 TOTAL OPERATING EXPENSES	<u>313,951,100</u>	<u>304,270,350</u>	<u>277,120,900</u>
A032 COMMUNICATIONS	<u>13,355,000</u>	<u>16,675,000</u>	<u>14,760,000</u>
A03201 Postage and Telegraph	2,050,000	3,375,000	1,810,000
A03202 Telephone and Trunk Call	10,630,000	12,600,000	12,250,000
A03205 Courier and pilot service	675,000	700,000	700,000
A033 UTILITIES	<u>65,087,000</u>	<u>71,221,000</u>	<u>64,873,000</u>
A03301 Gas	17,540,000	19,918,000	17,240,000
A03302 Water	381,000	145,000	145,000
A03303 Electricity	42,980,000	46,050,000	42,400,000
A03304 Hot and Cold Weather Charges	4,186,000	5,108,000	5,088,000
A034 OCCUPANCY COSTS	<u>1,295,000</u>	<u>12,514,000</u>	<u>12,500,000</u>
A03402 Rent for Office Building	1,190,000	12,409,000	12,500,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03403	Rent for Residential Building		105,000	
A03407	Rates and Taxes	105,000		
A036	MOTOR VEHICLES	<u>738,000</u>	<u>3,050,000</u>	<u>850,000</u>
A03603	Registration	155,000	1,405,000	205,000
A03670	Others	583,000	1,645,000	645,000
A038	TRAVEL & TRANSPORTATION	<u>63,416,900</u>	<u>73,459,350</u>	<u>62,972,900</u>
A03801	Training - domestic	3,660,000	1,610,000	1,710,000
A03802	Training - international	500,000	7,500,000	3,000,000
A03805	Travelling Allowance	21,000,000	24,218,500	20,350,000
A03806	Transportation of Goods	777,000	650,000	650,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	36,150,000	37,842,950	36,000,000
A03808	Conveyance Charges	602,000	850,000	550,000
A03809	CNG Charges (Govt)	567,900	627,900	552,900
A03821	Training - domestic	160,000	160,000	160,000
A039	GENERAL	<u>170,059,200</u>	<u>127,351,000</u>	<u>121,165,000</u>
A03901	Stationery	4,508,000	6,130,000	4,250,000
A03902	Printing and Publication	4,822,000	5,245,000	4,530,000
A03903	Conference/Seminars/Workshops/ Symposia	1,500,000	1,650,000	1,550,000
A03905	Newspapers Periodicals and Books	1,520,000	3,006,000	1,650,000
A03906	Uniforms and Protective Clothing	1,000,000	1,490,000	1,260,000
A03907	Advertising & Publicity	2,320,000	2,635,000	2,030,000
A03914	Secret service expenditure	200,000	200,000	
A03917	Law Charges	667,000	1,225,000	2,225,000
A03919	Payments to Other for Service Rendered	200,000	550,000	550,000
A03970	Others	153,322,200	105,220,000	103,120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,000,000</u>	<u>3,150,000</u>	<u>8,300,000</u>
A041	PENSION	<u>3,000,000</u>	<u>3,150,000</u>	<u>8,300,000</u>
A04106	Reimbursement of medical charges to pensioners	3,000,000	3,150,000	3,400,000
A04114	Superannuation Encashment of L.P.R			4,900,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>6,195,000</u>	<u>6,330,000</u>	<u>8,015,000</u>
A052	GRANTS-DOMESTIC	<u>6,195,000</u>	<u>6,330,000</u>	<u>8,015,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	6,180,000	6,280,000	8,000,000
A05270	To Others	15,000	50,000	15,000
A06	TOTAL TRANSFERS	<u>2,848,000</u>	<u>2,920,000</u>	<u>2,878,000</u>
A063	ENTERTAINMENT & GIFTS	<u>2,848,000</u>	<u>2,920,000</u>	<u>2,878,000</u>
A06301	Entertainments & Gifts	2,848,000	2,920,000	2,878,000
A09	TOTAL PHYSICAL ASSETS	<u>17,678,400</u>	<u>36,715,400</u>	<u>13,938,100</u>
A092	COMPUTER EQUIPMENT	<u>7,880,000</u>	<u>14,407,000</u>	<u>5,110,000</u>
A09201	Hardware	2,730,000	3,197,000	2,130,000
A09202	Software	640,000	1,420,000	570,000
A09203	I.T. Equipment	4,510,000	9,790,000	2,410,000
A095	PURCHASE OF TRANSPORT	<u>108,400</u>	<u>5,608,400</u>	<u>508,100</u>
A09501	Transport	108,400	5,608,400	508,100
A096	PURCHASE OF PLANT & MACHINERY	<u>2,840,000</u>	<u>9,450,000</u>	<u>3,110,000</u>
A09601	Plant and Machinery	2,840,000	9,450,000	3,110,000
A097	PURCHASE FURNITURE & FIXTURE	<u>6,850,000</u>	<u>7,250,000</u>	<u>5,210,000</u>
A09701	Furniture and fixtures	6,550,000	6,750,000	4,880,000
A09702	Unkempt Furnishings	300,000	500,000	330,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>54,153,000</u>	<u>80,910,000</u>	<u>43,485,000</u>
A130	TRANSPORT	<u>4,530,000</u>	<u>4,650,000</u>	<u>4,620,000</u>
A13001	Transport	4,530,000	4,650,000	4,620,000
A131	MACHINERY AND EQUIPMENT	<u>2,180,000</u>	<u>3,380,000</u>	<u>2,530,000</u>
A13101	Machinery and Equipment	2,180,000	3,380,000	2,530,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A132	FURNITURE AND FIXTURE	<u>2,650,000</u>	<u>3,300,000</u>	<u>2,600,000</u>
A13201	Furniture and Fixture	2,650,000	3,300,000	2,600,000
A133	BUILDINGS AND STRUCTURE	<u>42,400,000</u>	<u>66,817,000</u>	<u>31,450,000</u>
A13301	Office Buildings	19,200,000	33,832,000	15,200,000
A13302	Residential Buildings	23,200,000	32,985,000	16,250,000
A137	COMPUTER EQUIPMENT	<u>2,393,000</u>	<u>2,763,000</u>	<u>2,285,000</u>
A13701	Hardware	1,010,000	1,070,000	840,000
A13702	Software	630,000	675,000	505,000
A13703	I.T. Equipment	753,000	1,018,000	940,000
NET TOTAL		1,458,237,000	1,704,830,000	1,804,860,600

NC24015 (011)
 ADMINISTRATION OF JUSTICE
 SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	262		8	270	51,706,480
04	54		1	55	10,656,800
06	60		9	69	15,402,000
07	4			4	365,000
08	5			5	2,059,000
09	3			3	531,000
11	91		8	99	23,734,200
12	23			23	5,290,000
14	59			59	18,641,000
15	6			6	1,291,000
16	108		8	116	50,377,600
17	23		5	28	13,860,920
18	65			65	60,185,000
19	9		1	10	10,038,000
20	4			4	5,175,000
21	11			11	16,611,000
22	1			1	1,897,000
(Martyred)	1			1	230,000
(Fixed)	14			14	12,785,000
(Special)	21			21	185,004,000
TOTAL	824		40	864	485,840,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4017 High Court Bench Abbottabad (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>60,734,800</u>	<u>70,100,000</u>	<u>71,998,000</u>
A011 TOTAL PAY	65	65	<u>23,057,300</u>	<u>21,437,600</u>	<u>28,127,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>12,958,100</u>	<u>11,754,900</u>	<u>15,798,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>12,785,000</u>	<u>11,730,900</u>	<u>15,618,000</u>
A017 Additional Registrar (BPS-21)	1	1	1,032,000		1,273,000
A135 Assistant Registrar (BPS-18)	1	1	981,000		1,197,000
P075 Private Secretary (BPS-18)	4	4	5,671,500		6,886,000
R010 Reader (BPS-18)	3	3	2,388,000		2,926,000
L033 Librarian (BPS-17)	1	1	318,000		398,000
A057 Assistant (BPS-16)	5	5	2,118,500		2,596,000
S061 Senior Scale Stenographer (BPS-16)	1	1	276,000		342,000
A01102 Personal pay			129,750		136,000
A01103 Special Pay			15,000	24,000	16,000
A01105 Qualification Pay			28,350		28,000
A011-2 TOTAL PAY OF OTHER STAFF	49	49	<u>10,099,200</u>	<u>9,682,700</u>	<u>12,329,000</u>
A01151 Total Basic Pay Other Staff	49	49	<u>10,075,800</u>	<u>9,577,800</u>	<u>12,299,000</u>
B056 Budget & Accounts Assistant (BPS-15)	1	1	190,000		237,000
S035 Senior Clerk (BPS-14)	4	4	1,338,000		1,638,000
C082 Computer Operator (BPS-12)	2	2	450,000		553,000
C011 Care Taker (BPS-11)	2	2	316,500		392,000
J013 Junior Clerk (BPS-11)	7	7	1,627,500		1,996,000
C097 Cook-Cum-Bearer (BPS-06)	3	3	703,500		856,000
D112 Driver (BPS-06)	2	2	529,500		643,000
B057 Bailiff (BPS-04)	1	1			3,000
C095 Cook (BPS-04)	1	1	65,000		81,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4017 High Court Bench Abbottabad (Charged)					
D006 Daftari (BPS-04)	2	2	348,000		424,000
R016 Record Lifter (BPS-04)	2	2	468,000		568,000
C057 Chowkidar (BPS-03)	3	3	527,400		641,000
M010 Mali (BPS-03)	6	6	1,330,500		1,613,000
N005 Naib Qasid (BPS-03)	11	11	1,853,400		2,254,000
S558 Sanitation Attendant (BPS-03)	2	2	328,500		400,000
A01152 Personal pay			23,400	67,100	30,000
A01155 Qualification Pay				37,800	
A012 TOTAL ALLOWANCES			<u>37,677,500</u>	<u>48,662,400</u>	<u>43,871,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,979,500</u>	<u>46,326,800</u>	<u>43,458,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,270,300	1,045,500	1,905,000
A01203 Conveyance Allowance			2,255,000	2,199,200	2,255,000
A01207 Washing Allowance			19,800	19,600	20,000
A01208 Dress Allowance			16,200	22,000	16,000
A0120D Integrated Allowance			50,000	57,100	50,000
A0120E Housing Subsidy Allowance			218,200	350,000	240,000
A0120K Special Judicial Allowance			14,430,000	24,684,100	18,000,000
A0120X Adhoc Allowance - 2010			2,808,600		
A01217 Medical Allowance			1,446,300	1,217,800	1,446,000
A0121T Adhoc Relief Allowance 2013			611,600	485,400	612,000
A0121Z Adhoc Relief Allowance-2014			307,300		307,000
A01224 Entertainment Allowance			13,200	15,000	14,000
A01226 Computer Allowance			36,000	35,500	38,000
A0122C Adhoc Relief Allowance - 2015			140,000	324,100	140,000
A0122M Adhoc Relief Allowance 2016			1,799,600	1,799,600	1,800,000
A0122Y Ad-hoc Relief Allowance 2017				2,521,100	2,792,000
A01239 Special allowance			<u>104,400</u>	<u>97,800</u>	<u>104,000</u>
001 Special Allowance			104,400	97,800	104,000
A0123G Ad-hoc Relief Allowance-2018					2,792,000
A01241 Utility allowance for electricity			4,526,000	4,526,000	4,000,000
A01248 Judicial Allowance			6,912,000	6,912,000	6,912,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>698,000</u>	<u>2,335,600</u>	<u>413,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4017 High Court Bench Abbottabad (Charged)					
A01271 Overtime Allowance			48,000	48,000	48,000
A01273 Honoraria				1,637,600	
A01274 Medical Charges			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Medical Charges			150,000	150,000	165,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Leave Salary			500,000	500,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>6,052,200</u>	<u>7,760,000</u>	<u>6,515,000</u>
A032 TOTAL COMMUNICATIONS			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03201 Postage and Telegraph			200,000	200,000	200,000
A03202 Telephone and Trunk Call			500,000	500,000	500,000
A033 TOTAL UTILITIES			<u>2,020,000</u>	<u>2,570,000</u>	<u>2,250,000</u>
A03301 Gas			900,000	900,000	900,000
A03303 Electricity			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001 Electricity			1,000,000	1,500,000	1,200,000
A03304 Hot and Cold Weather Charges			120,000	170,000	150,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03670 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,380,000</u>	<u>2,055,000</u>	<u>1,530,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>800,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	800,000	550,000
A03806 Transportation of Goods			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transportation of Goods			60,000	60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	600,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Conveyance Charges			100,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4017 High Court Bench Abbottabad (Charged)					
A03809 CNG Charges (Govt)			100,000	175,000	100,000
A03821 Training - domestic			120,000	120,000	120,000
A039 TOTAL GENERAL			<u>1,942,200</u>	<u>2,425,000</u>	<u>2,025,000</u>
A03901 Stationery			<u>500,000</u>	<u>650,000</u>	<u>650,000</u>
001 Stationery			500,000	650,000	650,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Printing and publication			500,000	500,000	500,000
A03905 Newspapers Periodicals and Books			200,000	100,000	100,000
A03906 Uniforms and Protective Clothing			100,000	200,000	150,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03917 Law Charges			100,000	125,000	125,000
A03970 Others			<u>492,200</u>	<u>800,000</u>	<u>450,000</u>
001 Others			492,200	800,000	450,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000	400,000	600,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	100,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4017 High Court Bench Abbottabad (Charged)					
A09 TOTAL PHYSICAL ASSETS			<u>1,010,000</u>	<u>1,250,000</u>	<u>750,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	<u>750,000</u>	<u>450,000</u>
A09201 Hardware			<u>180,000</u>	<u>280,000</u>	<u>180,000</u>
001 Hardware			180,000	280,000	180,000
A09202 Software			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Software			20,000	20,000	20,000
A09203 I.T. Equipment			400,000	450,000	250,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			10,000	100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Furniture & Fixture			400,000	400,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,450,000</u>	<u>6,380,000</u>	<u>3,900,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			200,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
001 Machinery and Equipment			200,000	350,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>450,000</u>	<u>450,000</u>
A13201 Furniture and Fixture			200,000	450,000	450,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4017 High Court Bench Abbottabad (Charged)					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,500,000</u>	<u>4,880,000</u>	<u>2,500,000</u>
A13301 Office Buildings			<u>1,500,000</u>	<u>1,880,000</u>	<u>1,000,000</u>
001 Office Buildings			1,500,000	1,880,000	1,000,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
001 Residential Buildings			2,000,000	3,000,000	1,500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>350,000</u>	<u>400,000</u>	<u>300,000</u>
A13701 Hardware			150,000	180,000	100,000
A13702 Software			100,000	120,000	100,000
A13703 I.T. Equipment			100,000	100,000	100,000
High Court Bench Abbottabad (Charged)			72,747,000	85,990,000	84,863,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4433 High Court Bench Bannu (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,549,900</u>	<u>53,055,100</u>	<u>52,021,000</u>
A011 TOTAL PAY	56	56	<u>11,191,000</u>	<u>15,898,080</u>	<u>13,781,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>4,372,000</u>	<u>7,417,900</u>	<u>5,418,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>4,360,000</u>	<u>7,385,900</u>	<u>5,405,000</u>
A017 Additional Registrar (BPS-21)	1	1	860,000		1,067,000
A135 Assistant Registrar (BPS-17)	1	1	450,000		556,000
L033 Librarian (BPS-17)	1	1	450,000		556,000
A057 Assistant (BPS-16)	3	3	1,060,000		1,304,000
C082 Computer Operator (BPS-16)	2	2	460,000		573,000
P075 Private Secretary (BPS-16)	2	2	360,000		453,000
R010 Reader (BPS-16)	2	2	530,000		657,000
S061 Senior Scale Stenographer (BPS-16)	1	1	190,000		239,000
A01103 Special Pay			12,000	32,000	13,000
A011-2 TOTAL PAY OF OTHER STAFF	43	43	<u>6,819,000</u>	<u>8,480,180</u>	<u>8,363,000</u>
A01151 Total Basic Pay Other Staff	43	43	<u>6,819,000</u>	<u>8,480,180</u>	<u>8,363,000</u>
B056 Budget & Accounts Assistant (BPS-15)	1	1	190,000		237,000
S035 Senior Clerk (BPS-14)	4	4	860,000		1,065,000
C011 Care Taker (BPS-11)	1	1	360,000		438,000
J013 Junior Clerk (BPS-11)	7	7	540,000		691,000
C097 Cook-Cum-Bearer (BPS-06)	1	1	270,000		328,000
D112 Driver (BPS-06)	3	3	450,000		552,000
B057 Bailiff (BPS-04)	1	1	250,000		303,000
C095 Cook (BPS-04)	1	1	65,000		81,000
C167 Court Bailiff (BPS-04)	1	1	90,000		111,000
D006 Daftari (BPS-04)	3	3	360,000		441,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4433 High Court Bench Bannu (Charged)					
R016 Record Lifter (BPS-04)	1	1	290,000		351,000
C057 Chowkidar (BPS-03)	3	3	320,000		392,000
M010 Mali (BPS-03)	2	2	250,000		306,000
N005 Naib Qasid (BPS-03)	11	11	2,164,000		2,627,000
S558 Sanitation Attendant (BPS-03)	3	3	360,000		440,000
A012 TOTAL ALLOWANCES			<u>23,358,900</u>	<u>37,157,020</u>	<u>38,240,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,286,900</u>	<u>35,327,580</u>	<u>37,163,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			825,000	821,650	1,238,000
A01203 Conveyance Allowance			2,216,500	1,624,510	2,217,000
A01207 Washing Allowance			19,800	18,000	20,000
A01208 Dress Allowance			14,400	18,000	14,000
A0120D Integrated Allowance			108,000	90,000	108,000
A0120K Special Judicial Allowance			1,490,000	16,000,000	16,000,000
A0120X Adhoc Allowance - 2010			2,210,400		
A01217 Medical Allowance			1,456,600	1,060,000	1,457,000
A0121T Adhoc Relief Allowance 2013			723,200	340,000	723,000
A01224 Entertainment Allowance			7,200	30,000	8,000
A01226 Computer Allowance			36,000	38,000	38,000
A0122C Adhoc Relief Allowance - 2015			553,000	506,000	553,000
A0122M Adhoc Relief Allowance 2016			1,548,600	1,275,000	1,549,000
A0122Y Ad-hoc Relief Allowance 2017				1,757,000	1,377,000
A01233 Unattractive Area Allowance				<u>94,970</u>	
001 Unattractive Area Allowance				94,970	
A01236 Deputation Allowance			50,000		53,000
A01239 Special allowance			<u>115,200</u>	<u>116,000</u>	<u>115,000</u>
001 Special Allowance			115,200	116,000	115,000
A0123G Ad-hoc Relief Allowance-2018					1,378,000
A01241 Utility allowance for electricity			4,282,000	4,612,000	4,000,000
A01248 Judicial Allowance			6,616,000	6,926,450	6,300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,072,000</u>	<u>1,829,440</u>	<u>1,077,000</u>
A01271 Overtime Allowance			72,000	75,000	72,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4433 High Court Bench Bannu (Charged)					
A01273 Honoraria			500,000	1,354,440	500,000
A01274 Medical Charges			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Medical Charges			400,000	400,000	400,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>5,394,900</u>	<u>6,979,900</u>	<u>5,644,900</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>475,000</u>	<u>450,000</u>
A03201 Postage and Telegraph			150,000	175,000	150,000
A03202 Telephone and Trunk Call			200,000	300,000	300,000
A033 TOTAL UTILITIES			<u>2,520,000</u>	<u>2,520,000</u>	<u>2,520,000</u>
A03301 Gas			200,000	200,000	200,000
A03302 Water			20,000	20,000	20,000
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Electricity			2,000,000	2,000,000	2,000,000
A03304 Hot and Cold Weather Charges			300,000	300,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03670 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,394,900</u>	<u>2,104,900</u>	<u>1,404,900</u>
A03801 Training - domestic			300,000	250,000	250,000
A03805 Travelling Allowance			<u>610,000</u>	<u>900,000</u>	<u>600,000</u>
001 Travelling Allowance			610,000	900,000	600,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>800,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	800,000	400,000
A03808 Conveyance Charges			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			30,000	50,000	50,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4433 High Court Bench Bannu (Charged)					
A03809 CNG Charges (Govt)			14,900	14,900	14,900
A03821 Training - domestic			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>1,030,000</u>	<u>1,780,000</u>	<u>1,170,000</u>
A03901 Stationery			<u>310,000</u>	<u>610,000</u>	<u>350,000</u>
001 Stationery			310,000	610,000	350,000
A03902 Printing and Publication			<u>300,000</u>	<u>350,000</u>	<u>200,000</u>
001 Printing and publication			300,000	350,000	200,000
A03905 Newspapers Periodicals and Books			20,000	100,000	100,000
A03906 Uniforms and Protective Clothing			150,000	170,000	170,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03917 Law Charges				100,000	100,000
A03970 Others			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Others			100,000	300,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	500,000	600,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4433 High Court Bench Bannu (Charged)					
A09 TOTAL PHYSICAL ASSETS			<u>730,000</u>	<u>950,000</u>	<u>530,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>650,000</u>	<u>650,000</u>	<u>300,000</u>
A09201 Hardware			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Hardware			300,000	300,000	150,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Software			50,000	50,000	50,000
A09203 I.T. Equipment			300,000	300,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			80,000	150,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>80,000</u>
A09701 Furniture and fixtures				<u>150,000</u>	<u>80,000</u>
001 Furniture & Fixture				150,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,090,000</u>	<u>2,390,000</u>	<u>1,610,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>180,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>180,000</u>	<u>150,000</u>
001 Transport			150,000	180,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	200,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	150,000	50,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4433 High Court Bench Bannu (Charged)					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,150,000</u>
A13301 Office Buildings			<u>1,200,000</u>	<u>1,200,000</u>	<u>900,000</u>
001 Office Buildings			1,200,000	1,200,000	900,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001 Residential Buildings			500,000	500,000	250,000
A137 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>160,000</u>	<u>160,000</u>
A13701 Hardware				30,000	30,000
A13702 Software			30,000	50,000	50,000
A13703 I.T. Equipment			60,000	80,000	80,000
High Court Bench Bannu (Charged)			43,664,800	63,975,000	61,105,900

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4480 High Court Bench Swat (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,623,100</u>	<u>66,513,650</u>	<u>65,934,000</u>
A011 TOTAL PAY	63	64	<u>15,642,700</u>	<u>19,804,800</u>	<u>19,182,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	15	<u>6,306,800</u>	<u>10,241,000</u>	<u>7,754,000</u>
A01101 Total Basic Pay Of Officer	14	15	<u>6,306,800</u>	<u>10,229,000</u>	<u>7,754,000</u>
A017 Additional Registrar (BPS-21)	1	1	980,000		1,211,000
A135 Assistant Registrar (BPS-17)	1	1	745,100		911,000
L033 Librarian (BPS-17)	1	1	388,300		482,000
A057 Assistant (BPS-16)	4	4	980,000		1,219,000
C082 Computer Operator (BPS-16)	1	2	560,000		683,000
P075 Private Secretary (BPS-16)	2	2	885,400		1,084,000
R010 Reader (BPS-16)	2	2	971,800		1,187,000
S061 Senior Scale Stenographer (BPS-16)	2	2	796,200		977,000
A01103 Special Pay				12,000	
A011-2 TOTAL PAY OF OTHER STAFF	49	49	<u>9,335,900</u>	<u>9,563,800</u>	<u>11,428,000</u>
A01151 Total Basic Pay Other Staff	49	49	<u>9,335,900</u>	<u>9,563,800</u>	<u>11,428,000</u>
B056 Budget & Accounts Assistant (BPS-15)	1	1	190,000		237,000
S035 Senior Clerk (BPS-14)	5	5	1,185,600		1,464,000
C011 Care Taker (BPS-11)	1	1	360,000		438,000
J013 Junior Clerk (BPS-11)	13	13	3,004,000		3,685,000
P022 Pesh Imam (BPS-09)	1	1	90,000		113,000
C097 Cook-Cum-Bearer (BPS-06)	2	2	381,300		465,000
D112 Driver (BPS-06)	3	3	408,800		502,000
B057 Bailiff (BPS-04)	1	1	121,100		148,000
C095 Cook (BPS-04)	1	1	65,000		81,000
D006 Daftari (BPS-04)	2	2	239,400		293,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW4480	High Court Bench Swat (Charged)						
M010	Mali	(BPS-04)	1	1	229,000		278,000
R016	Record Lifter	(BPS-04)	1	1	119,700		147,000
C057	Chowkidar	(BPS-03)	3	3	1,021,000		1,234,000
M010	Mali	(BPS-03)	1	1	60,000		75,000
N005	Naib Qasid	(BPS-03)	9	9	1,311,000		1,597,000
P081	Process Server	(BPS-03)	1	1	190,000		231,000
S558	Sanitation Attendant	(BPS-03)	3	3	360,000		440,000
A012	TOTAL ALLOWANCES				39,980,400	46,708,850	46,752,000
A012-1	TOTAL REGULAR ALLOWANCES				39,117,700	44,031,020	46,015,000
A01201	Senior Post Allowance				31,200	15,000	31,000
A01202	House Rent Allowance				1,343,700	1,202,440	2,016,000
A01203	Conveyance Allowance				2,175,800	2,173,090	2,176,000
A01207	Washing Allowance				19,800	19,960	20,000
A01208	Dress Allowance				14,400	14,700	14,000
A0120D	Integrated Allowance				54,000	53,550	54,000
A0120K	Special Judicial Allowance				17,090,100	21,606,500	21,600,000
A0120X	Adhoc Allowance - 2010				2,140,400	510	
A01216	Qualification Allowance				260,000		260,000
A01217	Medical Allowance				1,348,200	1,880,000	1,348,000
A0121A	Ad - hoc Allowance - 2011					4,890	
A0121M	Adhoc Relief Allowance - 2012					7,920	
A0121T	Adhoc Relief Allowance 2013				670,500	396,360	671,000
A0121Z	Adhoc Relief Allowance-2014					1,970	
A01224	Entertainment Allowance				344,000	100,000	361,000
A01226	Computer Allowance				18,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				594,000	272,690	594,000
A0122M	Adhoc Relief Allowance 2016				820,000	1,491,280	820,000
A0122Y	Ad-hoc Relief Allowance 2017					2,101,000	1,918,000
A01233	Unattractive Area Allowance				<u>834,000</u>	<u>896,820</u>	<u>834,000</u>
001	Unattractive Area Allowance				834,000	896,820	834,000
A01239	Special allowance				<u>75,600</u>	<u>79,200</u>	<u>76,000</u>
001	Special Allowance				75,600	79,200	76,000
A0123G	Ad-hoc Relief Allowance-2018						1,919,000
A01241	Utility allowance for electricity				4,418,000	4,558,140	4,418,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4480 High Court Bench Swat (Charged)					
A01248 Judicial Allowance			6,866,000	7,137,000	6,866,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>862,700</u>	<u>2,677,830</u>	<u>737,000</u>
A01271 Overtime Allowance			72,000	72,000	72,000
A01273 Honoraria				1,135,000	
A01274 Medical Charges			<u>150,000</u>	<u>700,000</u>	<u>165,000</u>
001 Medical Charges			150,000	700,000	165,000
A01278 Leave Salary			<u>640,700</u>		<u>500,000</u>
001 Leave Salary			640,700		500,000
A01284 Firewood Allowance				770,830	
A03 TOTAL OPERATING EXPENSES			<u>14,994,000</u>	<u>16,619,950</u>	<u>14,350,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000,000</u>	<u>3,000,000</u>	<u>2,300,000</u>
A03201 Postage and Telegraph			300,000	300,000	300,000
A03202 Telephone and Trunk Call			3,700,000	2,700,000	2,000,000
A033 TOTAL UTILITIES			<u>5,656,000</u>	<u>6,740,000</u>	<u>6,640,000</u>
A03301 Gas			640,000	640,000	640,000
A03302 Water			16,000		
A03303 Electricity			<u>2,000,000</u>	<u>2,100,000</u>	<u>2,000,000</u>
001 Electricity			2,000,000	2,100,000	2,000,000
A03304 Hot and Cold Weather Charges			3,000,000	4,000,000	4,000,000
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>		
A03670 Others			<u>8,000</u>		
001 Others			8,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,410,000</u>	<u>3,659,950</u>	<u>3,410,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,050,000</u>	<u>800,000</u>
001 Travelling Allowance			800,000	1,050,000	800,000
A03806 Transportation of Goods			<u>80,000</u>	<u>90,000</u>	<u>90,000</u>
001 Transportation of Goods			80,000	90,000	90,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4480 High Court Bench Swat (Charged)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>2,499,950</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	2,499,950	2,500,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	20,000	20,000
A03809 CNG Charges (Govt)			15,000		
A039 TOTAL GENERAL			<u>1,920,000</u>	<u>3,220,000</u>	<u>2,000,000</u>
A03901 Stationery			<u>400,000</u>	<u>570,000</u>	<u>400,000</u>
001 Stationery			400,000	570,000	400,000
A03902 Printing and Publication			<u>500,000</u>	<u>520,000</u>	<u>500,000</u>
001 Printing and publication			500,000	520,000	500,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			300,000	1,000,000	350,000
A03906 Uniforms and Protective Clothing			50,000	250,000	70,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>180,000</u>	<u>130,000</u>
001 Advertising and Publicity			120,000	180,000	130,000
A03970 Others			<u>450,000</u>	<u>600,000</u>	<u>450,000</u>
001 Others			450,000	600,000	450,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>700,000</u>
A041 TOTAL PENSION					<u>700,000</u>
A04114 Superannuation Encashment of L.P.R					700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>480,000</u>	<u>480,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>480,000</u>	<u>480,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>480,000</u>	<u>480,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			480,000	480,000	600,000
A06 TOTAL TRANSFERS			<u>128,000</u>	<u>170,000</u>	<u>128,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4480 High Court Bench Swat (Charged)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>128,000</u>	<u>170,000</u>	<u>128,000</u>
A06301 Entertainments & Gifts			128,000	170,000	128,000
A09 TOTAL PHYSICAL ASSETS			<u>3,002,400</u>	<u>14,342,400</u>	<u>2,932,100</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,600,000</u>	<u>6,590,000</u>	<u>1,400,000</u>
A09201 Hardware			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001 Hardware			800,000	800,000	500,000
A09202 Software			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Software			100,000	200,000	100,000
A09203 I.T. Equipment			700,000	5,590,000	800,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,400</u>	<u>2,400</u>	<u>2,100</u>
A09501 Transport			<u>2,400</u>	<u>2,400</u>	<u>2,100</u>
001 Transport			2,400	2,400	2,100
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>6,750,000</u>	<u>700,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>6,750,000</u>	<u>700,000</u>
001 Plant and Machinery			600,000	6,750,000	700,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>800,000</u>	<u>1,000,000</u>	<u>830,000</u>
A09701 Furniture and fixtures			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Furniture & Fixture			600,000	600,000	600,000
A09702 Unkempt Furnishings			<u>200,000</u>	<u>400,000</u>	<u>230,000</u>
001 Unkept Furnishings			200,000	400,000	230,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,840,000</u>	<u>7,690,000</u>	<u>2,640,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4480 High Court Bench Swat (Charged)					
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			200,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>850,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>850,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	850,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	250,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,900,000</u>	<u>5,700,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,200,000</u>	<u>5,000,000</u>	<u>1,000,000</u>
001 Office Buildings			1,200,000	5,000,000	1,000,000
A13302 Residential Buildings			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001 Residential Buildings			700,000	700,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>490,000</u>	<u>590,000</u>	<u>590,000</u>
A13701 Hardware			200,000	200,000	200,000
A13702 Software			90,000	90,000	90,000
A13703 I.T. Equipment			200,000	300,000	300,000
High Court Bench Swat (Charged)			77,067,500	105,816,000	87,284,100

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4077	High Court (Charged)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>680,508,000</u>	<u>946,736,500</u>	<u>1,102,967,600</u>
A011	TOTAL PAY		<u>477</u>	<u>506</u>	<u>323,558,800</u>	<u>416,805,590</u>	<u>540,659,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>131</u>	<u>165</u>	<u>263,612,800</u>	<u>331,523,190</u>	<u>469,608,520</u>
A01101	Total Basic Pay Of Officer		<u>131</u>	<u>165</u>	<u>133,145,900</u>	<u>149,240,000</u>	<u>287,164,520</u>
C043	Chief Justice	(Special)	1	1	8,559,400		10,312,000
J008	Judge	(Special)	19	19	20,000,000		172,011,000
R022	Registrar	(BPS-22)	1	1	1,546,500		1,897,000
A017	Additional Registrar	(BPS-21)	2	2	5,023,500		1,796,000
A384	Additional Member Inspection Team	(BPS-21)	1	1	1,516,500		1,855,000
D105	Draftsman	(BPS-21)	1	1	1,146,000		1,410,000
D569	Director NJPIC	(BPS-21)	1	1	928,500		1,616,000
M080	Member Inspection Team	(BPS-21)	1	1	5,023,500		2,981,000
P386	PSO to Chief Justice	(BPS-21)	1	1	1,516,500		1,855,000
D333	Director Planning	(BPS-20)	1	1	895,500		1,106,000
S599	Senior Reference & Research Officer	(BPS-20)		1			645,000
D051	Deputy Registrar	(BPS-19)	3	3	7,369,500		3,184,000
D163	Director (Budget And Accounts)	(BPS-19)	1	1	390,000		805,000
D428	Director (I.T)	(BPS-19)	1	1	792,000		972,000
D593	Director (P & D)	(BPS-19)		1			296,000
P135	Private Secretary To Chief Justice	(BPS-19)	2	2	2,913,000		3,538,000
S599	Senior Reference & Research Officer	(BPS-19)	1		520,000		
A007	Accounts Officer	(BPS-18)	1	1	733,500		900,000
A094	Assistant Draftsman	(BPS-18)	1	1	627,000		772,000
A135	Assistant Registrar	(BPS-18)	5	5	3,103,500		3,825,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
D635 Deputy Director (P&D) (BPS-18)		1			417,000
L033 Librarian (BPS-18)	1	1	516,000		1,098,000
P075 Private Secretary (BPS-18)	19	19	35,998,500		21,518,000
P137 Protocol Officer (BPS-18)	1	1	627,000		772,000
R010 Reader (BPS-18)	19	19	10,545,000		13,036,000
R135 Refrence & Reseach Officer (BPS-18)	1	1	768,000		942,000
A504 Assistant Protocol Officer (BPS-17)	1	2	421,500		833,920
A707 Additional Librarian (BPS-17)	1	1	480,000		592,000
D378 Database Administrator (BPS-17)	1	1	316,500		396,000
N036 Net Work Administrator (BPS-17)	1	1	316,500		396,000
P084 Programmer (BPS-17)	5	5	1,623,000		2,028,000
A057 Assistant (BPS-16)	18	20	8,388,500		8,861,840
A060 Assistant Accounts Officer (BPS-16)	1	2	733,500		1,191,000
C082 Computer Operator (BPS-16)		28			11,346,760
S061 Senior Scale Stenographer (BPS-16)	17	17	9,693,000		11,812,000
S606 Supervisor (H.R. Cell) (BPS-16)	1	1	114,500		148,000
A01102 Personal pay			282,700	508,800	560,000
A01103 Special Pay			132,000	126,000	139,000
A01105 Qualification Pay			52,200	222,600	245,000
A01106 Total Pay of contract officer			<u>130,000,000</u>	<u>181,425,790</u>	<u>181,500,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	346	341	<u>59,946,000</u>	<u>85,282,400</u>	<u>71,050,480</u>
A01151 Total Basic Pay Other Staff	<u>346</u>	<u>341</u>	<u>59,899,500</u>	<u>84,677,000</u>	<u>70,990,480</u>
B056 Budget & Accounts Assistant (BPS-15)	1	1	180,000		225,000
A185 Assistant Librarian (BPS-14)	1	1	150,000		188,000
C416 CCTV Supervisor (BPS-14)	1	1	180,000		224,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
D013 Data Processing Supervisor (BPS-14)	1		366,000		
J136 Judicial Assistant (BPS-14)	4	4	960,000		1,185,000
S035 Senior Clerk (BPS-14)	28	28	6,502,500		8,944,000
S114 Steno Typist (BPS-14)	2		229,000		
S115 Stenographer (BPS-14)		2			291,000
C082 Computer Operator (BPS-12)	25		4,344,000		
C417 CCTV Camera Operator (BPS-12)	12	12	1,450,000		1,821,000
C452 CCTV Technician (BPS-12)	2	2	280,000		349,000
C004 Cameraman (BPS-11)	1		370,500		
C011 Care Taker (BPS-11)	1	1	160,500		199,000
J013 Junior Clerk (BPS-11)	43	48	7,722,500		10,286,200
P334 Protocol Assistant (BPS-11)		1			451,000
P022 Pesh Imam (BPS-09)	1	1	250,000		305,000
G001 Garage Superintendent (BPS-08)	1	1	402,000		487,000
S230 Security Incharge (BPS-08)	1	1	244,500		298,000
T019 Telephone Operator (BPS-08)	3	3	1,050,000		1,274,000
T019 Telephone Operator (BPS-07)	4	4	290,000		365,000
C097 Cook-Cum-Bearer (BPS-06)	2	2	825,000		998,000
D112 Driver (BPS-06)	32	38	5,848,500		7,859,000
B042 Book Binder (BPS-04)	2	2	420,000		510,000
C095 Cook (BPS-04)	5	6	260,000		445,800
C167 Court Bailiff (BPS-04)	8	8	1,305,000		1,590,000
D006 Daftari (BPS-04)	8	8	1,878,000		2,278,000
L037 Lift Operator (BPS-04)	4	4	759,000		923,000
R016 Record Lifter (BPS-04)	2	2	477,000		579,000
C057 Chowkidar (BPS-03)	10	10	1,656,000		2,015,000
C095 Cook (BPS-03)		1			175,000
D006 Daftari (BPS-03)	3	3	190,000		236,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4077	High Court (Charged)						
K008	Khadim	(BPS-03)	1	1	189,000		230,000
M010	Mali	(BPS-03)	26	27	3,922,500		4,709,000
N005	Naib Qasid	(BPS-03)	80	85	15,169,500		18,969,800
S023	Security Guard	(BPS-03)	9	9	1,618,500		1,967,000
S558	Sanitation Attendant	(BPS-03)	20	23			383,680
M010	Mali	(BPS-02)	2		250,000		
M010	Mali	(Martyred)		1			230,000
A01152	Personal pay				46,500	156,000	60,000
A01155	Qualification Pay					14,400	
A01156	Total Pay of Contract Staff					<u>435,000</u>	
A012	TOTAL ALLOWANCES				<u>356,949,200</u>	<u>529,930,910</u>	<u>562,308,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>330,596,200</u>	<u>448,340,950</u>	<u>545,249,600</u>
A01201	Senior Post Allowance				460,000	157,200	172,000
A01202	House Rent Allowance				20,281,700	22,856,640	38,726,000
A01203	Conveyance Allowance				16,119,800	16,456,730	19,077,000
A01207	Washing Allowance				131,400	151,200	131,000
A01208	Dress Allowance				77,400	151,200	77,000
A0120D	Integrated Allowance				453,000	456,600	453,000
A0120E	Housing Subsidy Allowance				2,084,500	2,561,880	2,293,000
A0120K	Special Judicial Allowance				143,539,100	185,000,000	192,000,000
A0120X	Adhoc Allowance - 2010				19,578,100	20,000	
A01216	Qualification Allowance				270,000	360,000	270,000
A01217	Medical Allowance				25,347,000	25,659,920	28,505,000
A0121Q	Audit and Accounts Allowance				98,400	120,000	98,000
A0121T	Adhoc Relief Allowance 2013				4,036,200	4,046,120	4,256,000
A0121Z	Adhoc Relief Allowance-2014						20,000
A01224	Entertainment Allowance				170,100	205,200	179,000
A01226	Computer Allowance				612,000	684,000	643,000
A01228	Orderly Allowance					168,000	160,000
A0122C	Adhoc Relief Allowance - 2015				2,922,900	2,953,610	2,923,000
A0122M	Adhoc Relief Allowance 2016				12,655,000	13,393,670	13,114,000
A0122N	Special Conveyance Allowance to Disabled Employees					60,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
A0122Y Ad-hoc Relief Allowance 2017				16,663,390	24,059,000
A01236 Deputation Allowance			144,000	720,000	151,000
A01238 Charge allowance			100,000	120,000	100,000
A01239 Special allowance			<u>615,600</u>	<u>624,000</u>	<u>616,000</u>
001 Special Allowance			615,600	624,000	616,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					1,119,600
A0123G Ad-hoc Relief Allowance-2018					53,950,000
A01241 Utility allowance for electricity			31,298,000	33,426,000	38,520,000
A01248 Judicial Allowance			48,882,000	120,000,000	122,537,000
A01250 Incentive Allowance				<u>85,590</u>	
001 Incentive Allowance				85,590	
A01266 Disturbance Allowance			720,000	1,080,000	1,100,000
A01270 Other				<u>160,000</u>	
001 Others				160,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,353,000</u>	<u>81,589,960</u>	<u>17,059,000</u>
A01271 Overtime Allowance			768,000	790,000	768,000
A01273 Honoraria			3,610,000	15,000,000	3,791,000
A01274 Medical Charges			<u>700,000</u>	<u>37,651,960</u>	<u>1,000,000</u>
001 Medical Charges			700,000	37,651,960	1,000,000
A01277 Contingent Paid Staff			6,050,000	7,100,000	7,000,000
A01278 Leave Salary			<u>15,225,000</u>	<u>21,048,000</u>	<u>4,500,000</u>
001 Leave Salary			15,225,000	21,048,000	4,500,000
A03 TOTAL OPERATING EXPENSES			<u>115,400,000</u>	<u>141,226,500</u>	<u>121,806,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,775,000</u>	<u>10,600,000</u>	<u>9,650,000</u>
A03201 Postage and Telegraph			700,000	2,200,000	750,000
A03202 Telephone and Trunk Call			5,000,000	8,000,000	8,500,000
A03205 Courier and pilot service			75,000	400,000	400,000
A033 TOTAL UTILITIES			<u>48,528,000</u>	<u>53,596,000</u>	<u>48,468,000</u>
A03301 Gas			15,000,000	17,578,000	15,000,000
A03302 Water			180,000	100,000	100,000
A03303 Electricity			<u>33,000,000</u>	<u>35,550,000</u>	<u>33,000,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
001 Electricity			33,000,000	35,550,000	33,000,000
A03304 Hot and Cold Weather Charges			348,000	368,000	368,000
A034 TOTAL OCCUPANCY COSTS			<u>105,000</u>	<u>105,000</u>	
A03403 Rent for Residential Building				105,000	
A03407 Rates and Taxes			105,000		
A036 TOTAL MOTOR VEHICLES			<u>580,000</u>	<u>2,900,000</u>	<u>700,000</u>
A03603 Registration			150,000	1,400,000	200,000
A03670 Others			<u>430,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 Others			430,000	1,500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>49,535,000</u>	<u>58,799,500</u>	<u>50,338,000</u>
A03801 Training - domestic			3,000,000	1,000,000	1,100,000
A03802 Training - international			500,000	7,500,000	3,000,000
A03805 Travelling Allowance			<u>17,100,000</u>	<u>19,718,500</u>	<u>17,200,000</u>
001 Travelling Allowance			17,100,000	19,718,500	17,200,000
A03806 Transportation of Goods			<u>297,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transportation of Goods			297,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>28,000,000</u>	<u>29,243,000</u>	<u>28,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			28,000,000	29,243,000	28,000,000
A03808 Conveyance Charges			<u>200,000</u>	<u>600,000</u>	<u>300,000</u>
001 Conveyance Charges			200,000	600,000	300,000
A03809 CNG Charges (Govt)			438,000	438,000	438,000
A039 TOTAL GENERAL			<u>10,877,000</u>	<u>15,226,000</u>	<u>12,650,000</u>
A03901 Stationery			<u>2,248,000</u>	<u>3,200,000</u>	<u>2,300,000</u>
001 Stationery			2,248,000	3,200,000	2,300,000
A03902 Printing and Publication			<u>2,892,000</u>	<u>3,265,000</u>	<u>2,900,000</u>
001 Printing and publication			2,892,000	3,265,000	2,900,000
A03903 Conference/Seminars/Workshops/ Symposia			1,200,000	1,350,000	1,250,000
A03905 Newspapers Periodicals and Books			600,000	1,356,000	700,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
A03906 Uniforms and Protective Clothing			570,000	700,000	700,000
A03907 Advertising & Publicity			<u>1,300,000</u>	<u>1,855,000</u>	<u>1,300,000</u>
001 Advertising and Publicity			1,300,000	1,855,000	1,300,000
A03917 Law Charges			567,000	1,000,000	2,000,000
A03970 Others			<u>1,500,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
001 Others			1,500,000	2,500,000	1,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,150,000</u>	<u>4,400,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,150,000</u>	<u>4,400,000</u>
A04106 Reimbursement of medical charges to pensioners			3,000,000	3,150,000	3,400,000
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,015,000</u>	<u>3,450,000</u>	<u>5,015,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,015,000</u>	<u>3,450,000</u>	<u>5,015,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>3,400,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	3,400,000	5,000,000
A05270 To Others			<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
001 To Others			15,000	50,000	15,000
A06 TOTAL TRANSFERS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A06301 Entertainments & Gifts			2,000,000	2,000,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>10,150,000</u>	<u>16,917,000</u>	<u>7,250,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,950,000</u>	<u>5,217,000</u>	<u>2,250,000</u>
A09201 Hardware			<u>1,000,000</u>	<u>1,117,000</u>	<u>1,000,000</u>
001 Hardware			1,000,000	1,117,000	1,000,000
A09202 Software			<u>250,000</u>	<u>950,000</u>	<u>250,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
001 Software			250,000	950,000	250,000
A09203 I.T. Equipment			2,700,000	3,150,000	1,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>100,000</u>	<u>5,600,000</u>	<u>500,000</u>
A09501 Transport			<u>100,000</u>	<u>5,600,000</u>	<u>500,000</u>
001 Transport			100,000	5,600,000	500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Plant and Machinery			1,500,000	1,500,000	1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>4,600,000</u>	<u>4,600,000</u>	<u>3,000,000</u>
A09701 Furniture and fixtures			<u>4,600,000</u>	<u>4,600,000</u>	<u>3,000,000</u>
001 Furniture & Fixture			4,600,000	4,600,000	3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,128,000</u>	<u>51,890,000</u>	<u>29,425,000</u>
A130 TOTAL TRANSPORT			<u>3,300,000</u>	<u>3,370,000</u>	<u>3,370,000</u>
A13001 Transport			<u>3,300,000</u>	<u>3,370,000</u>	<u>3,370,000</u>
001 Transport			3,300,000	3,370,000	3,370,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,400,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A13101 Machinery and Equipment			<u>1,400,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Machinery and Equipment			1,400,000	1,600,000	1,600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,500,000</u>	<u>1,650,000</u>	<u>1,500,000</u>
A13201 Furniture and Fixture			1,500,000	1,650,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4077 High Court (Charged)					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>25,000,000</u>	<u>44,237,000</u>	<u>22,000,000</u>
A13301 Office Buildings			<u>10,000,000</u>	<u>20,452,000</u>	<u>10,000,000</u>
001 Office Buildings			10,000,000	20,452,000	10,000,000
A13302 Residential Buildings			<u>15,000,000</u>	<u>23,785,000</u>	<u>12,000,000</u>
001 Residential Buildings			15,000,000	23,785,000	12,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>928,000</u>	<u>1,033,000</u>	<u>955,000</u>
A13701 Hardware			400,000	400,000	400,000
A13702 Software			150,000	155,000	155,000
A13703 I.T. Equipment			378,000	478,000	400,000
High Court (Charged)			846,201,000	1,165,370,000	1,272,863,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4833 L.S at the Disp. of FD subj. To (Charged) availability of Resources					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>120,742,000</u>		
A012 TOTAL ALLOWANCES			<u>120,742,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,742,000</u>		
A01270 Other			<u>120,742,000</u>		
086 L.S. for Pay increase			120,742,000		
A03 TOTAL OPERATING EXPENSES			<u>150,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A039 TOTAL GENERAL			<u>150,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A03970 Others			<u>150,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
037 L.S. at the disposal of F.D.			150,000,000	100,000,000	100,000,000
L.S at the Disp. of FD subj. To (Charged) availability of Resources			270,742,000	100,000,000	100,000,000

NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4023 High Court Bench D I KHAN (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,912,700</u>	<u>82,442,000</u>	<u>78,919,000</u>
A011 TOTAL PAY	73	73	<u>17,769,000</u>	<u>25,533,720</u>	<u>21,746,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>6,617,600</u>	<u>12,691,900</u>	<u>8,116,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>6,285,600</u>	<u>12,400,000</u>	<u>7,769,000</u>
A017 Additional Registrar (BPS-21)	1	1	1,260,000		1,547,000
P075 Private Secretary (BPS-18)	1	1	260,000		332,000
R010 Reader (BPS-18)	3	3	1,620,000		2,004,000
A135 Assistant Registrar (BPS-17)	1	1	760,000		928,000
A057 Assistant (BPS-16)	4	4	1,410,000		1,734,000
C082 Computer Operator (BPS-16)	2	2	165,600		220,000
S061 Senior Scale Stenographer (BPS-16)	3	3	810,000		1,004,000
A01102 Personal pay			306,000	229,500	321,000
A01103 Special Pay				18,000	
A01105 Qualification Pay			26,000	44,400	26,000
A011-2 TOTAL PAY OF OTHER STAFF	58	58	<u>11,151,400</u>	<u>12,841,820</u>	<u>13,630,000</u>
A01151 Total Basic Pay Other Staff	58	58	<u>11,128,000</u>	<u>12,775,780</u>	<u>13,600,000</u>
B056 Budget & Accounts Assistant (BPS-15)	2	2	280,000		355,000
S035 Senior Clerk (BPS-14)	6	6	2,116,200		2,589,000
C011 Care Taker (BPS-11)	1	1	207,000		255,000
J013 Junior Clerk (BPS-11)	8	8	2,309,400		2,820,000
P022 Pesh Imam (BPS-09)	1	1	90,000		113,000
C097 Cook-Cum-Bearer (BPS-06)	1	1	639,000		771,000
D006 Daftari (BPS-06)	4	4	248,400		314,000
D112 Driver (BPS-06)	1	1	248,400		302,000
B057 Bailiff (BPS-04)	1	1	165,600		202,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4023 High Court Bench D I KHAN (Charged)					
C095 Cook (BPS-04)	1	1	70,000		87,000
C167 Court Bailiff (BPS-04)	1	1	70,000		87,000
D112 Driver (BPS-04)	1	1	80,000		99,000
R016 Record Lifter (BPS-04)	2	2	450,000		546,000
C057 Chowkidar (BPS-03)	4	4	753,000		914,000
M010 Mali (BPS-03)	6	6	1,041,000		1,265,000
N005 Naib Qasid (BPS-03)	13	13	2,220,000		2,699,000
P081 Process Server (BPS-03)	1	1	70,000		87,000
S558 Sanitation Attendant (BPS-03)	4	4	70,000		95,000
A01152 Personal pay			23,400	66,040	30,000
A012 TOTAL ALLOWANCES			<u>32,143,700</u>	<u>56,908,280</u>	<u>57,173,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,909,200</u>	<u>54,273,280</u>	<u>56,783,000</u>
A01201 Senior Post Allowance			31,500	34,000	32,000
A01202 House Rent Allowance			1,920,200	1,358,670	2,880,000
A01203 Conveyance Allowance			2,740,000	2,787,270	2,740,000
A01207 Washing Allowance			19,500	18,700	20,000
A01208 Dress Allowance			18,000	17,100	18,000
A0120D Integrated Allowance			55,500	114,000	56,000
A0120K Special Judicial Allowance			2,120,000	27,600,000	27,600,000
A0120X Adhoc Allowance - 2010			4,845,800	100,000	
A01210 Risk Allowance				<u>8,320</u>	
001 Risk Allowance				8,320	
A01217 Medical Allowance			1,950,000	1,689,120	1,950,000
A0121A Ad - hoc Allowance - 2011				1,000	
A0121T Adhoc Relief Allowance 2013			960,000	610,750	960,000
A0121Z Adhoc Relief Allowance-2014				80	
A01224 Entertainment Allowance			48,000	205,000	50,000
A01226 Computer Allowance			13,500	36,000	14,000
A0122C Adhoc Relief Allowance - 2015			760,000	415,670	760,000
A0122M Adhoc Relief Allowance 2016			2,602,700	2,085,780	2,603,000
A0122N Special Conveyance Allowance to Disbalded Employees				30,000	

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4023 High Court Bench D I KHAN (Charged)					
A0122Y Ad-hoc Relief Allowance 2017				2,512,260	2,137,000
A01239 Special allowance			<u>139,500</u>	<u>159,300</u>	<u>140,000</u>
001 Special Allowance			139,500	159,300	140,000
A0123G Ad-hoc Relief Allowance-2018					2,138,000
A01241 Utility allowance for electricity			4,775,000	5,545,450	4,775,000
A01248 Judicial Allowance			7,910,000	8,944,810	7,910,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,234,500</u>	<u>2,635,000</u>	<u>390,000</u>
A01271 Overtime Allowance			184,500	185,000	185,000
A01273 Honoraria				1,200,000	
A01274 Medical Charges			<u>50,000</u>	<u>250,000</u>	<u>55,000</u>
001 Medical Charges			50,000	250,000	55,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,000,000</u>	<u>150,000</u>
001 Leave Salary			1,000,000	1,000,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>8,775,000</u>	<u>11,780,000</u>	<u>9,010,000</u>
A032 TOTAL COMMUNICATIONS			<u>430,000</u>	<u>700,000</u>	<u>460,000</u>
A03201 Postage and Telegraph			200,000	300,000	210,000
A03202 Telephone and Trunk Call			230,000	400,000	250,000
A033 TOTAL UTILITIES			<u>3,188,000</u>	<u>4,090,000</u>	<u>3,290,000</u>
A03301 Gas			300,000	400,000	300,000
A03302 Water			10,000	20,000	20,000
A03303 Electricity			<u>2,800,000</u>	<u>3,500,000</u>	<u>2,800,000</u>
001 Electricity			2,800,000	3,500,000	2,800,000
A03304 Hot and Cold Weather Charges			78,000	170,000	170,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03670 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,127,000</u>	<u>4,740,000</u>	<u>4,190,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4023 High Court Bench D I KHAN (Charged)					
A03801 Training - domestic			360,000	360,000	360,000
A03805 Travelling Allowance			<u>650,000</u>	<u>1,250,000</u>	<u>700,000</u>
001 Travelling Allowance			650,000	1,250,000	700,000
A03806 Transportation of Goods			<u>90,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			90,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	3,000,000
A03808 Conveyance Charges			<u>27,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			27,000	30,000	30,000
A039 TOTAL GENERAL			<u>1,010,000</u>	<u>2,230,000</u>	<u>1,050,000</u>
A03901 Stationery			<u>250,000</u>	<u>800,000</u>	<u>250,000</u>
001 Stationery			250,000	800,000	250,000
A03902 Printing and Publication			<u>130,000</u>	<u>310,000</u>	<u>130,000</u>
001 Printing and publication			130,000	310,000	130,000
A03905 Newspapers Periodicals and Books			150,000	200,000	150,000
A03906 Uniforms and Protective Clothing			80,000	100,000	100,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>300,000</u>	<u>720,000</u>	<u>320,000</u>
001 Others			300,000	720,000	320,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	600,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4023 High Court Bench D I KHAN (Charged)					
A06 TOTAL TRANSFERS			<u>320,000</u>	<u>350,000</u>	<u>350,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>320,000</u>	<u>350,000</u>	<u>350,000</u>
A06301 Entertainments & Gifts			320,000	350,000	350,000
A09 TOTAL PHYSICAL ASSETS			<u>641,000</u>	<u>1,651,000</u>	<u>871,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>190,000</u>	<u>700,000</u>	<u>210,000</u>
A09201 Hardware			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Hardware			100,000	500,000	100,000
A09202 Software			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001 Software			30,000	100,000	50,000
A09203 I.T. Equipment			60,000	100,000	60,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>450,000</u>	<u>160,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>450,000</u>	<u>160,000</u>
001 Plant and Machinery			150,000	450,000	160,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001 Furniture & Fixture			300,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,965,000</u>	<u>11,060,000</u>	<u>4,710,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

NC24015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4023 High Court Bench D I KHAN (Charged)					
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>180,000</u>	<u>130,000</u>
A13101 Machinery and Equipment			<u>130,000</u>	<u>180,000</u>	<u>130,000</u>
001 Machinery and Equipment			130,000	180,000	130,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			500,000	500,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>	<u>10,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>5,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
001 Office Buildings			5,000,000	5,000,000	2,000,000
A13302 Residential Buildings			<u>5,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			5,000,000	5,000,000	2,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>135,000</u>	<u>180,000</u>	<u>180,000</u>
A13701 Hardware			60,000	60,000	60,000
A13702 Software			60,000	60,000	60,000
A13703 I.T. Equipment			15,000	60,000	60,000
High Court Bench D I KHAN (Charged)			71,613,700	108,283,000	95,460,000

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			40,248,000	41,138,000	57,405,000
A011 TOTAL PAY	76	76	28,443,000	23,565,000	34,112,000
A011-1 TOTAL PAY OF OFFICERS	37	37	21,043,000	19,165,000	25,047,000
A01101 Total Basic Pay Of Officer	26	26	13,650,000	11,772,000	16,837,000
P232 Provincial Mohtasib (Special)	1	1	2,200,000		2,681,000
D068 Director General (BPS-20)	1	1	1,700,000		2,072,000
S014 Secretary (BPS-20)	1	1	1,100,000		1,352,000
D063 Director (BPS-19)	2	2	1,000,000		1,243,000
D028 Deputy Director (BPS-18)	2	2	1,300,000		1,600,000
D052 Deputy Secretary (BPS-18)	1	1	650,000		800,000
R022 Registrar (BPS-18)	1	1	950,000		1,160,000
A079 Assistant Director (BPS-17)	2	1	500,000		316,000
A513 Assistant Director (IT) (BPS-17)		1			316,000
A603 Assistant Director (Media & Research) (BPS-17)	1	1	500,000		616,000
P075 Private Secretary (BPS-17)	3	3	1,100,000		1,368,000
S022 Section Officer (BPS-17)	2	2	900,000		1,112,000
S166 Superintendent (BPS-17)	1	1	550,000		676,000
A057 Assistant (BPS-16)	5	5	250,000		353,000
A369 Assistant Programmer (BPS-16)	1	1	250,000		311,000
P021 Personal Assistant (BPS-16)	2	2	700,000		861,000
A01102 Personal pay			200,000	200,000	210,000
A01103 Special Pay			100,000	100,000	105,000
A01105 Qualification Pay			93,000	93,000	93,000
A01106 Total Pay of contract officer	11	11	7,000,000	7,000,000	7,802,000
A024 Advisor (Fixed)	2	2	2,000,000		2,182,000
C181 Consultant (Fixed)	2	2	1,700,000		1,867,000

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)					
C383 Consultant (Media) (Fixed)	1	1	800,000		881,000
I057 Investigation Officer (Fixed)	6	6	2,500,000		2,872,000
A011-2 TOTAL PAY OF OTHER STAFF	39	39	<u>7,400,000</u>	<u>4,400,000</u>	<u>9,065,000</u>
A01151 Total Basic Pay Other Staff	39	39	<u>7,400,000</u>	<u>4,400,000</u>	<u>9,065,000</u>
D013 Data Processing Supervisor (BPS-14)	1	1	350,000		428,000
S035 Senior Clerk (BPS-14)	3	3	500,000		625,000
C082 Computer Operator (BPS-12)	7	7	2,100,000		2,567,000
J013 Junior Clerk (BPS-11)	6	6	1,000,000		1,237,000
D112 Driver (BPS-06)	6	6	1,000,000		1,224,000
C057 Chowkidar (BPS-03)	2	2	250,000		305,000
M010 Mali (BPS-03)	1	1	150,000		183,000
N005 Naib Qasid (BPS-03)	12	12	1,800,000		2,193,000
S162 Sweeper (BPS-03)	1	1	250,000		303,000
A012 TOTAL ALLOWANCES			<u>11,805,000</u>	<u>17,573,000</u>	<u>23,293,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,505,000</u>	<u>15,463,000</u>	<u>22,663,000</u>
A01201 Senior Post Allowance			60,000	60,000	60,000
A01202 House Rent Allowance			2,500,000	2,500,000	3,750,000
A01203 Conveyance Allowance			2,000,000	2,000,000	2,000,000
A01207 Washing Allowance			20,000	20,000	20,000
A01208 Dress Allowance			10,000	10,000	10,000
A0120D Integrated Allowance			70,000	70,000	70,000
A0120E Housing Subsidy Allowance			300,000	300,000	330,000
A0120N Special allowances @ 30% of basic pay for Secretar				4,500,000	5,000,000
A0120X Adhoc Allowance - 2010			300,000	50,000	
A01216 Qualification Allowance				18,000	
A01217 Medical Allowance			1,300,000	1,100,000	1,300,000
A0121Q Audit and Accounts Allowance			75,000	75,000	75,000
A0121T Adhoc Relief Allowance 2013			600,000	400,000	600,000

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)					
A01224 Entertainment Allowance			50,000	50,000	53,000
A01226 Computer Allowance			100,000	100,000	105,000
A01228 Orderly Allowance			300,000	300,000	300,000
A0122C Adhoc Relief Allowance - 2015			600,000	300,000	600,000
A0122M Adhoc Relief Allowance 2016			1,300,000	1,300,000	1,300,000
A0122Y Ad-hoc Relief Allowance 2017				1,500,000	2,590,000
A01236 Deputation Allowance			200,000	200,000	210,000
A01238 Charge allowance				150,000	100,000
A01239 Special allowance			<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
001 Special Allowance			200,000	50,000	200,000
A0123G Ad-hoc Relief Allowance-2018					3,370,000
A01241 Utility allowance for electricity				280,000	100,000
A01248 Judicial Allowance			500,000	50,000	500,000
A01250 Incentive Allowance			<u>20,000</u>	<u>80,000</u>	<u>20,000</u>
001 Incentive Allowance			20,000	80,000	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,300,000</u>	<u>2,110,000</u>	<u>630,000</u>
A01274 Medical Charges			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Medical Charges			300,000	300,000	330,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,810,000</u>	<u>300,000</u>
001 Leave Salary			1,000,000	1,810,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>7,245,000</u>	<u>19,904,000</u>	<u>19,795,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03201 Postage and Telegraph			200,000	200,000	200,000
A03202 Telephone and Trunk Call			700,000	700,000	700,000
A03205 Courier and pilot service			300,000	300,000	300,000
A033 TOTAL UTILITIES			<u>1,705,000</u>	<u>1,705,000</u>	<u>1,705,000</u>
A03301 Gas			200,000	200,000	200,000
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001 Electricity			1,400,000	1,400,000	1,400,000
A03304 Hot and Cold Weather Charges			100,000	100,000	100,000

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)					
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>12,409,000</u>	<u>12,500,000</u>
A03402 Rent for Office Building			20,000	12,409,000	12,500,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03603 Registration			5,000	5,000	5,000
A03670 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,500,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>2,200,000</u>	<u>2,470,000</u>	<u>2,270,000</u>
A03901 Stationery			<u>500,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			500,000	300,000	300,000
A03902 Printing and Publication			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Printing and publication			200,000	300,000	300,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			250,000	250,000	250,000
A03906 Uniforms and Protective Clothing			50,000	70,000	70,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			300,000	300,000	300,000
A03914 Secret service expenditure			200,000	200,000	
A03919 Payments to Other for Service Rendered			<u>200,000</u>	<u>550,000</u>	<u>550,000</u>
001 Payments to Others for Service Rendered			200,000	550,000	550,000

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)					
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	600,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,605,000</u>	<u>1,605,000</u>	<u>1,605,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Hardware			200,000	200,000	200,000
A09202 Software			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Software			100,000	100,000	100,000
A09203 I.T. Equipment			200,000	200,000	200,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09501 Transport			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transport			5,000	5,000	5,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Plant and Machinery			500,000	500,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Furniture & Fixture			500,000	500,000	500,000
A09702 Unkempt Furnishings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Unkept Furnishings			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			300,000	300,000	300,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Office Buildings			300,000	300,000	300,000

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa (Charged)					
A137 TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
A13701 Hardware			200,000	200,000	50,000
A13702 Software			200,000	200,000	50,000
Provincial Ombudsman Khyber Pakhtunkhwa (Charged)			51,298,000	64,847,000	81,405,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD5175 Ombudsman Regional Office District Abbot (Charged)					
Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,041,000</u>	<u>3,583,000</u>	<u>7,293,000</u>
A011 TOTAL PAY	8	8	<u>3,190,000</u>	<u>1,800,000</u>	<u>3,915,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,050,000</u>	<u>1,000,000</u>	<u>2,528,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,050,000</u>	<u>1,000,000</u>	<u>2,528,000</u>
D051 Deputy Registrar (BPS-17)	1	1	370,000		460,000
C082 Computer Operator (BPS-16)	1	1	330,000		407,000
A024 Advisor (Fixed)	1	1	1,350,000		1,661,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,140,000</u>	<u>800,000</u>	<u>1,387,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,140,000</u>	<u>800,000</u>	<u>1,387,000</u>
J013 Junior Clerk (BPS-11)	1	1	230,000		282,000
D112 Driver (BPS-06)	1	1	160,000		196,000
C057 Chowkidar (BPS-03)	1	1	250,000		303,000
N005 Naib Qasid (BPS-03)	1	1	250,000		303,000
S162 Sweeper (BPS-03)	1	1	250,000		303,000
A012 TOTAL ALLOWANCES			<u>2,851,000</u>	<u>1,783,000</u>	<u>3,378,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,801,000</u>	<u>1,728,000</u>	<u>3,323,000</u>
A01202 House Rent Allowance			420,000	260,000	630,000
A01203 Conveyance Allowance			380,000	250,000	380,000
A01207 Washing Allowance			18,000	18,000	18,000
A01208 Dress Allowance			18,000	18,000	18,000
A0120D Integrated Allowance			25,000	25,000	25,000
A0120X Adhoc Allowance - 2010			470,000		
A01217 Medical Allowance			470,000	350,000	470,000
A0121T Adhoc Relief Allowance 2013			90,000	90,000	90,000
A0122C Adhoc Relief Allowance - 2015			270,000	180,000	270,000
A0122M Adhoc Relief Allowance 2016			360,000	280,000	360,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD5175 Ombudsman Regional Office District Abbot (Charged)					
Abbottabad					
A0122Y Ad-hoc Relief Allowance 2017				257,000	391,000
A01239 Special allowance			<u>280,000</u>		<u>280,000</u>
001 Special Allowance			280,000		280,000
A0123G Ad-hoc Relief Allowance-2018					391,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>55,000</u>	<u>55,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>55,000</u>	<u>55,000</u>
001 Medical Charges			50,000	55,000	55,000
A03 TOTAL OPERATING EXPENSES			<u>2,030,000</u>		
A032 TOTAL COMMUNICATIONS			<u>300,000</u>		
A03201 Postage and Telegraph			100,000		
A03202 Telephone and Trunk Call			100,000		
A03205 Courier and pilot service			100,000		
A033 TOTAL UTILITIES			<u>490,000</u>		
A03301 Gas			100,000		
A03302 Water			50,000		
A03303 Electricity			<u>260,000</u>		
001 Electricity			260,000		
A03304 Hot and Cold Weather Charges			80,000		
A034 TOTAL OCCUPANCY COSTS			<u>390,000</u>		
A03402 Rent for Office Building			390,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>490,000</u>		
A03805 Travelling Allowance			<u>280,000</u>		
001 Travelling Allowance			280,000		
A03806 Transportation of Goods			<u>50,000</u>		
001 Transportation of Goods			50,000		

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD5175 Ombudsman Regional Office District Abbot (Charged)					
Abbottabad					
A03807 P.O.L Charges A.planes			<u>100,000</u>		
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		
A03808 Conveyance Charges			<u>60,000</u>		
001 Conveyance Charges			60,000		
A039 TOTAL GENERAL			<u>360,000</u>		
A03901 Stationery			<u>100,000</u>		
001 Stationery			100,000		
A03902 Printing and Publication			<u>100,000</u>		
001 Printing and publication			100,000		
A03907 Advertising & Publicity			<u>100,000</u>		
001 Advertising and Publicity			100,000		
A03970 Others			<u>60,000</u>		
001 Others			60,000		
A09 TOTAL PHYSICAL ASSETS			<u>180,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>		
A09201 Hardware			<u>50,000</u>		
001 Hardware			50,000		
A09202 Software			<u>30,000</u>		
001 Software			30,000		
A09203 I.T. Equipment			50,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>		
A09701 Furniture and fixtures			<u>50,000</u>		
001 Furniture & Fixture			50,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>		
A130 TOTAL TRANSPORT			<u>60,000</u>		
A13001 Transport			<u>60,000</u>		

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

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

AD5175 Ombudsman Regional Office District Abbot (Charged)
Abbottabad

001 Transport

60,000

Ombudsman Regional Office District Abbot (Charged)
Abbottabad

8,311,000

3,583,000

7,293,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI5198 Ombudsman Regional Office District DI Kh (Charged)					
District D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,011,000</u>	<u>3,483,000</u>	<u>7,293,000</u>
A011 TOTAL PAY	8	8	<u>3,190,000</u>	<u>1,800,000</u>	<u>3,915,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,050,000</u>	<u>1,000,000</u>	<u>2,528,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,050,000</u>	<u>1,000,000</u>	<u>2,528,000</u>
D051 Deputy Registrar (BPS-17)	1	1	370,000		460,000
C082 Computer Operator (BPS-16)	1	1	330,000		407,000
A024 Advisor (Fixed)	1	1	1,350,000		1,661,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,140,000</u>	<u>800,000</u>	<u>1,387,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,140,000</u>	<u>800,000</u>	<u>1,387,000</u>
J013 Junior Clerk (BPS-11)	1	1	230,000		282,000
D112 Driver (BPS-06)	1	1	160,000		196,000
C057 Chowkidar (BPS-03)	1	1	250,000		303,000
N005 Naib Qasid (BPS-03)	1	1	250,000		303,000
S162 Sweeper (BPS-03)	1	1	250,000		303,000
A012 TOTAL ALLOWANCES			<u>2,821,000</u>	<u>1,683,000</u>	<u>3,378,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,771,000</u>	<u>1,628,000</u>	<u>3,323,000</u>
A01202 House Rent Allowance			420,000	260,000	630,000
A01203 Conveyance Allowance			380,000	250,000	380,000
A01207 Washing Allowance			18,000	18,000	18,000
A01208 Dress Allowance			18,000	18,000	18,000
A0120D Integrated Allowance			25,000	25,000	25,000
A0120X Adhoc Allowance - 2010			440,000		
A01217 Medical Allowance			470,000	250,000	470,000
A0121T Adhoc Relief Allowance 2013			90,000	90,000	90,000
A0122C Adhoc Relief Allowance - 2015			270,000	180,000	270,000
A0122M Adhoc Relief Allowance 2016			360,000	280,000	360,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI5198 Ombudsman Regional Office District DI Kh (Charged)					
District D I Khan					
A0122Y Ad-hoc Relief Allowance 2017				257,000	391,000
A01239 Special allowance			<u>280,000</u>		<u>280,000</u>
001 Special Allowance			280,000		280,000
A0123G Ad-hoc Relief Allowance-2018					391,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>55,000</u>	<u>55,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>55,000</u>	<u>55,000</u>
001 Medical Charges			50,000	55,000	55,000
A03 TOTAL OPERATING EXPENSES			<u>2,030,000</u>		
A032 TOTAL COMMUNICATIONS			<u>300,000</u>		
A03201 Postage and Telegraph			100,000		
A03202 Telephone and Trunk Call			100,000		
A03205 Courier and pilot service			100,000		
A033 TOTAL UTILITIES			<u>490,000</u>		
A03301 Gas			100,000		
A03302 Water			50,000		
A03303 Electricity			<u>260,000</u>		
001 Electricity			260,000		
A03304 Hot and Cold Weather Charges			80,000		
A034 TOTAL OCCUPANCY COSTS			<u>390,000</u>		
A03402 Rent for Office Building			390,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>490,000</u>		
A03805 Travelling Allowance			<u>280,000</u>		
001 Travelling Allowance			280,000		
A03806 Transportation of Goods			<u>50,000</u>		
001 Transportation of Goods			50,000		

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI5198 Ombudsman Regional Office District DI Kh (Charged)					
District D I Khan					
A03807 P.O.L Charges A.planes			<u>100,000</u>		
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		
A03808 Conveyance Charges			<u>60,000</u>		
001 Conveyance Charges			60,000		
A039 TOTAL GENERAL			<u>360,000</u>		
A03901 Stationery			<u>100,000</u>		
001 Stationery			100,000		
A03902 Printing and Publication			<u>100,000</u>		
001 Printing and publication			100,000		
A03907 Advertising & Publicity			<u>100,000</u>		
001 Advertising and Publicity			100,000		
A03970 Others			<u>60,000</u>		
001 Others			60,000		
A09 TOTAL PHYSICAL ASSETS			<u>180,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>		
A09201 Hardware			<u>50,000</u>		
001 Hardware			50,000		
A09202 Software			<u>30,000</u>		
001 Software			30,000		
A09203 I.T. Equipment			50,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>		
A09701 Furniture and fixtures			<u>50,000</u>		
001 Furniture & Fixture			50,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>		
A130 TOTAL TRANSPORT			<u>60,000</u>		
A13001 Transport			<u>60,000</u>		

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

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

DI5198	Ombudsman Regional Office District DI Kh (Charged)				
	District D I Khan				

001	Transport		60,000		
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Ombudsman Regional Office District DI Kh (Charged)			8,281,000	3,483,000	7,293,000
District D I Khan					

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW5203 Ombudsman Regional Office District Swat (Charged)					
District Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,041,000</u>	<u>3,483,000</u>	<u>7,293,000</u>
A011 TOTAL PAY	8	8	<u>3,190,000</u>	<u>1,800,000</u>	<u>3,915,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,050,000</u>	<u>1,000,000</u>	<u>2,528,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,050,000</u>	<u>1,000,000</u>	<u>2,528,000</u>
D051 Deputy Registrar (BPS-17)	1	1	370,000		460,000
C082 Computer Operator (BPS-16)	1	1	330,000		407,000
A024 Advisor (Fixed)	1	1	1,350,000		1,661,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,140,000</u>	<u>800,000</u>	<u>1,387,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,140,000</u>	<u>800,000</u>	<u>1,387,000</u>
J013 Junior Clerk (BPS-11)	1	1	230,000		282,000
D112 Driver (BPS-06)	1	1	160,000		196,000
C057 Chowkidar (BPS-03)	1	1	250,000		303,000
N005 Naib Qasid (BPS-03)	1	1	250,000		303,000
S162 Sweeper (BPS-03)	1	1	250,000		303,000
A012 TOTAL ALLOWANCES			<u>2,851,000</u>	<u>1,683,000</u>	<u>3,378,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,801,000</u>	<u>1,628,000</u>	<u>3,323,000</u>
A01202 House Rent Allowance			420,000	260,000	630,000
A01203 Conveyance Allowance			380,000	250,000	380,000
A01207 Washing Allowance			18,000	18,000	18,000
A01208 Dress Allowance			18,000	18,000	18,000
A0120D Integrated Allowance			25,000	25,000	25,000
A0120X Adhoc Allowance - 2010			470,000		
A01217 Medical Allowance			470,000	250,000	470,000
A0121T Adhoc Relief Allowance 2013			90,000	90,000	90,000
A0122C Adhoc Relief Allowance - 2015			270,000	180,000	270,000
A0122M Adhoc Relief Allowance 2016			360,000	280,000	360,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW5203 Ombudsman Regional Office District Swat (Charged)					
District Swat					
A0122Y Ad-hoc Relief Allowance 2017				257,000	391,000
A01239 Special allowance			<u>280,000</u>		<u>280,000</u>
001 Special Allowance			280,000		280,000
A0123G Ad-hoc Relief Allowance-2018					391,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>55,000</u>	<u>55,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>55,000</u>	<u>55,000</u>
001 Medical Charges			50,000	55,000	55,000
A03 TOTAL OPERATING EXPENSES			<u>2,030,000</u>		
A032 TOTAL COMMUNICATIONS			<u>300,000</u>		
A03201 Postage and Telegraph			100,000		
A03202 Telephone and Trunk Call			100,000		
A03205 Courier and pilot service			100,000		
A033 TOTAL UTILITIES			<u>490,000</u>		
A03301 Gas			100,000		
A03302 Water			50,000		
A03303 Electricity			<u>260,000</u>		
001 Electricity			260,000		
A03304 Hot and Cold Weather Charges			80,000		
A034 TOTAL OCCUPANCY COSTS			<u>390,000</u>		
A03402 Rent for Office Building			390,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>490,000</u>		
A03805 Travelling Allowance			<u>280,000</u>		
001 Travelling Allowance			280,000		
A03806 Transportation of Goods			<u>50,000</u>		
001 Transportation of Goods			50,000		

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW5203 Ombudsman Regional Office District Swat (Charged) District Swat					
A03807 P.O.L Charges A.planes			<u>100,000</u>		
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		
A03808 Conveyance Charges			<u>60,000</u>		
001 Conveyance Charges			60,000		
A039 TOTAL GENERAL			<u>360,000</u>		
A03901 Stationery			<u>100,000</u>		
001 Stationery			100,000		
A03902 Printing and Publication			<u>100,000</u>		
001 Printing and publication			100,000		
A03907 Advertising & Publicity			<u>100,000</u>		
001 Advertising and Publicity			100,000		
A03970 Others			<u>60,000</u>		
001 Others			60,000		
A09 TOTAL PHYSICAL ASSETS			<u>180,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>		
A09201 Hardware			<u>50,000</u>		
001 Hardware			50,000		
A09202 Software			<u>30,000</u>		
001 Software			30,000		
A09203 I.T. Equipment			50,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>		
A09701 Furniture and fixtures			<u>50,000</u>		
001 Furniture & Fixture			50,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>		
A130 TOTAL TRANSPORT			<u>60,000</u>		
A13001 Transport			<u>60,000</u>		

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ADMINISTRATION OF JUSTICE**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

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

**SW5203 Ombudsman Regional Office District Swat (Charged)
District Swat**

001 Transport

60,000

**Ombudsman Regional Office District Swat (Charged)
District Swat**

8,311,000

3,483,000

7,293,000

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ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2018-2019**

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,281	4,138,217,000	5,288,398,000	3,773,019,400	922,487,000	4,695,506,400
TOTAL	6,281	4,138,217,000	5,288,398,000	3,773,019,400	922,487,000	4,695,506,400

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ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR5819	ANTI TERRORISIM COURT-II PESHAWAR	11,182,400	12,557,000	13,953,000
PR5820	ANTI TERRORISIM COURT-III PESHAWAR	9,919,900	12,773,000	12,104,000
TG4006	DISTRICT & SESSION JUDGE (SESSION COURT) TOR GHAR	23,746,500	30,384,000	25,128,000
BU4447	ADDL. ADVOCATE GENERAL BANNU	13,960,700	19,168,000	16,467,000
TG4004	District Attorney, Tor Ghar	5,608,200	5,526,000	6,579,300
AD4253	Session Courts (District & Session Judges) Abbottabad	72,818,800	88,406,000	84,591,000
AD4021	Process Serving Establishment for Subordinate Judges Courts Abbottabad	9,725,000	17,054,000	11,222,000
AD4018	Anti-terrorism Court Abbottabad	13,050,000	18,229,000	16,705,000
AD4001	Add: Advocate General Abbottabad	15,550,000	22,674,000	23,380,200
AD4020	Civil Courts (Civil Judges) Abbotabad	88,017,000	117,354,000	106,287,400
BD4007	Session Courts (District & Session Judges) Bunair	39,055,000	54,372,000	42,030,500
BD4009	Civil Courts (Civil Judges) Bunair	51,398,700	61,253,000	56,148,000
BD4010	Process Serving Establishment for Subordinate Judges Courts, Bunner.	9,874,000	8,796,000	11,202,000
BD4148	District Attorney, Buner	6,705,600	4,967,000	7,854,300
BM4004	Session Courts (District & Session Judges) Battagram	27,756,800	42,124,000	33,037,500
BM4005	Civil Courts (Civil Judges) Batagram	23,837,600	38,840,000	29,494,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
BM4006	Process Serving Establishment for Subordinate Judges Courts Battagram	6,364,900	6,234,000	7,233,000
BM4125	District Attorney, Battagram	4,729,000	5,408,600	5,965,300
BU4011	Session Courts (District & Session Judges) Bannu	54,302,100	77,396,000	59,390,400
BU4013	Civil Courts (Civil Judges) Bannu	54,113,800	76,786,000	61,980,400
BU4014	Process Serving Establishment for Subordinate Judges Courts, Bannu.	7,852,400	9,929,000	8,993,000
BU4190	Anti-terrorism Court Bannu	10,702,200	13,299,000	11,874,000
BU4169	District Attorney, Bannu	9,219,800	9,055,200	11,417,800
CA4012	Session Courts (District & Session Judges) Charsadda	71,067,200	96,766,000	80,932,400
CA4014	Civil Courts (Civil Judges) Charsadda	46,842,100	74,434,000	55,301,000
CA4175	Process Serving Establishment for Subordinate Judges Courts, Charsadda	9,405,000	12,411,000	10,497,000
CA4226	District Attorney, Charsadda	9,437,700	9,813,100	11,784,800
AD4304	District Attorney, Abbottabad	16,716,600	13,287,700	19,584,800
AD4438	Deputy Director Human Rights Abbottabad			843,600
BD4202	Deputy Director Human Rights Buner			834,600
BM4175	Deputy Director Human Rights Battagram			909,600
CA4295	Deputy Director Human Rights Charsadda			905,200
DA4236	District Attorney, Dir Lower	6,761,600	7,828,500	8,626,300

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
DA4327	Deputy Director Human Rights Dir Lower			909,600
DI4401	Deputy Director Human Rights D.I.Khan			951,000
DP4216	Deputy Director Human Rights Dir Upper			909,600
HR4349	Deputy Director Human Rights Haripur			909,600
KT4431	Deputy Director Human Rights Kohat			909,600
LK4228	Deputy Director Human Rights Lakki Marwat			909,600
MD4290	Deputy Director Human Rights Malakand			909,600
MR4737	Deputy Director Human Rights Mardan			909,600
PR4959	DIRECTROATE OF HUMAN RIGHTS	21,443,000	19,224,000	29,874,000
PR4996	Judicial Academy Khyber Pakhtunkhwa	80,000,000	80,000,000	100,000,000
SU4338	Deputy Director Human Rights Swabi			909,600
SW4475	Additional Advocate General Swat	21,762,000	18,289,000	25,009,000
SW4953	Deputy Director Human Rights Swat			909,600
TG4008	Civil Courts District Tor Ghar	15,665,000	18,267,000	20,110,000
TG4009	Process Serving Establishment Tor Ghar	4,669,000	2,755,000	5,383,000
CL4001	Session Courts (District & Session Judges) Chitral	34,893,100	61,518,000	37,621,600

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
CL4002	Civil Courts (Civil Judges) Chitral	47,621,700	81,918,000	55,182,000
CL4011	Process Serving Establishment for Subordinate Judges Courts, Chitral.	18,404,000	20,058,000	18,598,000
CL4161	District Attorney, Chitral	8,927,000	6,563,600	10,747,300
DA4015	Session Courts (District & Session Judges) Lower Dir	66,745,900	76,019,000	59,797,800
DA4003	Civil Courts (Civil Judges) Lower Dir	45,481,400	61,182,000	53,543,000
DA4233	Process Serving Establishment for Subordinate Judges Courts, Dir Lower	8,743,400	13,569,000	9,626,000
DI4026	Session Courts (District & Session Judges) D.I.Khan	60,137,700	97,466,000	69,992,900
DI4030	Civil Courts (Civil Judges) D.I.Khan	75,134,500	108,243,000	87,152,400
DI4241	Process Serving Establishment for Subordinate Judges Courts, D.I.Khan	15,632,300	20,028,000	17,847,000
DI4025	Anti-terrorism Courts D.I.Khan	13,549,800	24,839,000	16,022,000
DI4024	District Attorney, D.I.Khan	10,395,600	9,326,400	13,030,300
DI4001	Add: Advocate General D I Khan	17,695,000	17,145,000	20,045,800
DP4010	Session Courts (District & Session Judges) Dir Upper	36,071,700	47,964,000	39,942,000
DP4009	Civil Courts (Civil Judges) Dir (Upper)	30,836,800	47,061,000	36,495,000
DP4008	Process Serving Establishment for Subordinate Judges Courts Dir Upper	8,440,000	11,448,000	10,383,000
DP4154	District Attorney, Dir Upper	6,330,900	5,132,400	7,972,100
HG4015	Session Courts (District & Session Judges) Hangu	30,776,700	38,687,000	34,144,300

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ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
HG4003	Civil Courts (Civil Judges) Hangu	23,515,400	27,884,000	28,326,000
HG4081	Process Serving Establishment for Subordinate Judges Courts, Hangu.	4,822,300	5,182,000	5,691,000
HG4126	District Attorney, Hangu	6,289,500	6,035,300	8,087,800
HR4003	Session Courts (District & Session Judges) Haripur	60,175,300	71,715,000	65,704,000
HR4005	Civil Courts (Civil Judges) Haripur	53,364,100	91,266,000	59,071,000
HR4004	Process Serving Establishment for Subordinate Judges Courts, Haripur.	10,821,800	11,778,000	13,530,000
HR4046	District Attorney, Haripur	9,604,400	9,270,700	12,123,600
KD4005	Session Courts (District & Session Judges) Kohistan	26,773,800	27,985,000	28,299,000
KD4006	Civil Courts (Civil Judges) Kohistan	16,562,800	22,295,000	20,013,000
KD4009	Process Serving Establishment for Subordinate Judges Courts, Kohistan	5,184,600	5,496,000	5,979,000
KD4078	District Attorney, Kohistan	3,455,000	4,490,300	4,784,300
KK4010	Session Courts (District & Session Judges) Karak	67,480,000	71,384,000	68,886,200
KK4012	Civil Courts (Civil Judges) Karak	43,464,100	50,988,000	51,471,000
KK4185	Process Serving Establishment for Subordinate Judges Courts, Karak.	7,905,000	8,009,000	8,597,000
KK4207	District Attorney, Karak	6,747,100	8,084,800	8,279,300
KT4033	Session Courts (District & Session Judges) Kohat	57,779,500	72,377,000	61,024,500
KT4036	Civil Courts (Civil Judges) Kohat	68,350,600	65,396,000	82,938,400

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
KT4037	Process Serving Establishment for Subordinate Judges Courts, Kohat.	13,310,000	18,070,000	15,288,000
KT4034	Anti-terrorism Court Kohat	12,100,500	15,519,000	14,028,000
KT4001	District Attorney, Kohat	9,519,800	10,948,400	12,545,800
LK4015	Session Courts (District & Session Judges) Lakki Marwat	42,484,000	60,265,000	48,033,800
LK4016	Civil Courts (Civil Judges) Lakki Marwat	44,726,000	56,013,000	52,919,000
LK4019	Process Serving Establishment for Subordinate Judges Courts, Lakki.	11,133,300	10,145,000	12,454,000
LK4160	District Attorney, Lakki Marwat	9,074,400	6,138,500	8,606,800
MA4017	Session Courts (District & Session Judges) Mansehra	64,742,500	92,894,000	76,969,000
MA4020	Civil Courts (Civil Judges) Mansehra	75,334,000	97,841,000	87,830,000
MA4021	Process Serving Establishment for Subordinate Judges Courts Mansehra	17,017,000	21,499,000	19,280,000
MA4001	District Attorney, Mansehra	7,795,000	8,748,400	9,537,800
MD4014	Session Courts (District & Session Judges) Malakand	46,935,100	52,742,000	48,813,300
MD4019	Civil Courts (Civil Judges) Malakand	38,052,300	45,634,000	44,014,000
MD4015	Process Serving Establishment for Subordinate Judges Courts, Malakand.	14,149,600	12,934,000	16,712,000
MD4004	District Attorney, Malakand	7,287,600	8,673,000	10,263,300
MR4027	Session Courts (District & Session Judges) Mardan	84,848,100	123,584,000	92,035,500
MR4029	Civil Courts (Civil Judges) Mardan	78,346,050	126,525,000	93,750,100

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ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
MR4030	Process Serving Establishment for Subordinate Judges Courts, Mardan.	21,012,900	30,898,000	21,737,000
MR4026	Anti-terrorism Court Mardan	11,961,500	11,536,000	13,639,000
MR4001	District Attorney, Mardan	11,946,000	13,819,200	17,212,100
NR4011	Session Courts (District & Session Judges) Nowshera	55,298,900	78,708,000	63,511,000
NR4013	Civil Courts (Civil Judges) Nowshera	52,240,300	61,368,000	61,639,000
NR4213	Process Serving Establishment for Subordinate Judges Courts, Nowshera.	6,435,500	5,632,000	8,131,000
NR4222	District Attorney, Nowshera	10,025,000	10,671,700	12,495,000
PR4005	Advocate General	143,679,500	223,937,000	183,859,000
PR4773	Litigation Cell Law Department	11,370,000	10,783,300	13,669,000
PR4079	Session Courts (District & Session Judges) Peshawar	185,021,800	266,694,000	204,170,400
PR4080	Process Serving Establishment District and Session Judges Courts Peshawar	2,662,200	3,062,000	3,418,000
PR4081	Civil Courts (Civil Judges) Peshawar	158,837,350	306,733,000	194,463,000
PR4082	Process Serving Establishment for Subordinate Judges Courts, Peshawar.	27,155,000	29,281,000	30,232,000
PR4078	Anti-terrorism Court-I, Peshawar	16,433,400	13,098,000	17,588,000
PR4834	L.S.at the disp.of FD subj. to availability of resources	243,000,000	100,000,000	100,000,000
PR4003	Law Department	85,508,000	118,997,000	167,826,000
PR4008	District Attorney, Labour Court Peshawar Peshawar	7,147,000	11,012,000	10,578,300

NC21015 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR4007	District Attorney Service Tribunl Peshaw Peshawar	14,298,000	13,370,800	18,580,300
PR4006	District Attorney, Peshawar	20,785,000	22,158,000	26,095,300
SW7200	Anti-terrorism Courts-II, Swat	10,226,100	16,073,000	13,194,000
SW7201	Anti-terrorism Courts-III,Swat	12,631,000	18,330,000	15,677,000
SW7202	Anti-terrorism Courts-IV, Swat.	11,292,000	13,930,000	14,278,000
SW7203	Anti-terrorism Courts-V,Swat.	10,928,000	14,151,000	13,141,000
SH4013	Session Courts (District & Session Judges) Shangla	27,170,500	35,212,000	30,167,700
SH4015	Civil Courts (Civil Judges) Shangla	47,066,400	53,291,000	55,762,000
SH4002	Process Serving Establishment for Subordinate Judges Courts, Shangla.	4,348,800	3,637,000	5,368,000
SH4001	District Attorney, Shangla	6,088,000	7,985,300	8,597,800
SU4011	Session Courts (District & Session Judges) Swabi	62,173,500	83,066,000	63,395,500
SU4012	Civil Courts (Civil Judges) Swabi	62,017,800	102,494,000	71,047,000
SU4241	Process Serving Establishment for Subordinate Judges Courts, Swabi.	10,354,900	9,965,000	11,372,000
SU4247	District Attorney, Swabi	12,545,000	10,535,000	14,509,800
SW4035	Session Courts (District & Session Judges) Swat	71,102,000	109,963,000	80,010,000
SW4037	Civil Courts (Civil Judges) Swat	126,894,700	159,208,000	143,804,000
SW4038	Process Serving Establishment for Subordinate Judges Courts, Swat.	18,990,400	26,638,000	23,861,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SW4034	Anti-terrorism Court-I Swat	15,608,100	15,458,000	19,633,000
SW4001	District Attorney, Swat	12,994,000	13,558,500	15,561,800
TK4006	Session Courts (District & Session Judges) Tank	35,280,200	36,716,000	33,854,600
TK4007	Civil Courts (Civil Judges) Tank	24,765,600	29,631,000	30,195,000
TK4010	Process Serving Establishment for Subordinate Judges Courts, Tank.	7,791,200	9,079,000	8,736,000
TK4012	District Attorney, Tank	4,903,800	6,081,300	6,764,800
KO4006	Session Courts(District & Session Judge) Lower Kohistan			3,282,000
KO4007	Session Courts(District & Session Judge) Kolai Pallas Kohistan			3,282,000
KO4008	Civil Courts(Civil Judge) Lower Kohistan			2,185,600
KO4010	Civil Courts(Civil Judge) Kolai Pallas Kohistan			2,185,600
TOTAL		4,138,217,000	5,288,398,000	4,695,506,400

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ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,328,470,500</u>	<u>4,028,420,750</u>	<u>3,773,019,400</u>
A011	PAY	<u>1,330,807,700</u>	<u>1,856,825,750</u>	<u>1,679,004,970</u>
A011-1	TOTAL PAY OF OFFICERS	<u>598,489,500</u>	<u>920,784,350</u>	<u>760,961,130</u>
A01101	Basic Pay Of Officer	588,738,300	907,212,350	744,334,130
A01102	Personal pay	1,238,000	3,714,200	1,303,000
A01103	Special Pay	646,200	689,100	678,000
A01105	Qualification Pay	101,000	188,700	101,000
A01106	Pay of contract officer	7,766,000	8,980,000	14,545,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>732,318,200</u>	<u>936,041,400</u>	<u>918,043,840</u>
A01151	Basic Pay Other Staff	731,900,000	935,628,400	917,506,840
A01152	Personal pay	396,200	325,000	515,000
A01153	Special Pay		88,000	
A01155	Qualification Pay	22,000		22,000
A012	ALLOWANCES	<u>1,997,662,800</u>	<u>2,171,595,000</u>	<u>2,094,014,430</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,911,998,500</u>	<u>2,075,061,500</u>	<u>2,021,667,430</u>
A01201	Senior Post Allowance	4,287,000	2,571,400	4,291,000
A01202	House Rent Allowance	119,626,500	123,058,300	189,195,020
A01203	Conveyance Allowance	191,650,900	199,738,400	196,405,260
A01205	Dearness Allowance	67,400		67,000
A01207	Washing Allowance	1,721,100	1,193,100	2,821,800
A01208	Dress Allowance	1,263,800	1,130,600	2,252,800
A01209	Special Additional Allowance	33,000		
A0120A	Special Message Allowance	329,000		
A0120D	Integrated Allowance	5,717,900	4,894,500	5,840,800
A0120E	Housing Subsidy Allowance	5,938,700	5,537,900	6,632,000
A0120K	Special Judicial Allowance	281,504,000	498,831,000	290,371,840
A0120N	Special allowances @ 30% of basic pay for Secretar	3,090,000	10,329,000	5,883,000
A0120P	Adhoc Relief 2009	33,000		
A0120Q	Fixed Daily Allowance		25,000	
A0120X	Adhoc Allowance - 2010	218,573,000	8,657,100	
A01210	Risk Allowance	10,621,000	10,283,000	10,557,000
A01211	Hill allowance		684,000	
A01216	Qualification Allowance	93,000	115,000	103,000
A01217	Medical Allowance	129,520,900	121,879,200	137,058,080
A0121A	Ad - hoc Allowance - 2011		714,300	
A0121M	Adhoc Relief Allowance - 2012	423,000	19,104,000	708,350

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ADMINISTRATION OF JUSTICE

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0121T Adhoc Relief Allowance 2013	64,740,800	45,762,300	64,974,000
A0121Z Adhoc Relief Allowance-2014	1,200,000	16,997,300	1,120,000
A01224 Entertainment Allowance	3,852,200	1,958,300	4,042,000
A01226 Computer Allowance	7,209,800	7,821,600	7,700,600
A01228 Orderly Allowance	165,000	5,553,000	265,000
A01229 Special compensatory allowance		10,000	
A0122C Adhoc Relief Allowance - 2015	55,451,900	38,735,800	55,691,200
A0122M Adhoc Relief Allowance 2016	139,558,600	158,067,800	142,955,220
A0122N Special Conveyance Allowance to Disabled Employees	81,000	7,815,100	211,000
A0122S Utility Allowance		15,500	1,000
A0122Y Ad-hoc Relief Allowance 2017		185,195,800	167,629,100
A01233 Unattractive Area Allowance	24,575,800	27,753,000	26,592,000
A01236 Deputation Allowance	335,000	300,000	352,000
A01238 Charge allowance	500,000	558,400	530,000
A01239 Special allowance	13,365,000	15,819,300	13,915,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			9,886,000
A0123G Ad-hoc Relief Allowance-2018			168,107,000
A01241 Utility allowance for electricity	172,869,900	184,854,400	176,320,160
A01248 Judicial Allowance	252,055,300	292,755,100	258,314,200
A01250 Incentive Allowance	115,000	54,000	115,000
A01252 Non Practising Allowance	58,430,000	71,000,000	70,170,000
A01270 Other	143,000,000	5,289,000	590,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>85,664,300</u>	<u>96,533,500</u>	<u>72,347,000</u>
A01271 Overtime Allowance	1,058,500	1,075,500	1,822,000
A01273 Honoraria		3,000,400	
A01274 Medical Charges	20,482,400	22,164,500	22,198,000
A01277 Contingent Paid Staff	120,000	1,157,000	126,000
A01278 Leave Salary	57,233,100	62,484,000	41,621,000
A01284 Firewood Allowance	4,535,700	6,162,900	4,436,000
A01299 Others	100,000	230,000	
A012AE Integrated allowance	2,134,600	259,200	2,144,000
A03 TOTAL OPERATING EXPENSES	<u>462,463,100</u>	<u>627,657,250</u>	<u>488,422,000</u>
A032 COMMUNICATIONS	<u>21,420,450</u>	<u>25,701,150</u>	<u>23,850,600</u>
A03201 Postage and Telegraph	5,376,700	6,127,450	5,848,900
A03202 Telephone and Trunk Call	15,998,750	19,438,700	17,856,700
A03205 Courier and pilot service	15,000	135,000	135,000
A03270 Others	30,000		10,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
A033	UTILITIES	<u>115,625,400</u>	<u>142,696,100</u>	<u>111,286,100</u>
A03301	Gas	13,296,800	13,155,000	12,392,000
A03302	Water	1,290,000	461,000	463,000
A03303	Electricity	59,508,500	79,527,100	56,253,100
A03304	Hot and Cold Weather Charges	41,480,100	49,483,000	42,108,000
A03305	POL fore Generator	50,000	70,000	70,000
A034	OCCUPANCY COSTS	<u>7,410,500</u>	<u>5,227,500</u>	<u>5,227,500</u>
A03402	Rent for Office Building	7,410,500	5,227,500	5,227,500
A036	MOTOR VEHICLES	<u>1,677,100</u>	<u>4,653,000</u>	<u>3,903,000</u>
A03603	Registration	505,000	2,803,000	2,533,000
A03670	Others	1,172,100	1,850,000	1,370,000
A038	TRAVEL & TRANSPORTATION	<u>119,256,650</u>	<u>208,659,700</u>	<u>124,741,000</u>
A03801	Training - domestic	10,370,000	55,035,000	10,365,000
A03805	Travelling Allowance	55,002,700	81,189,500	58,278,800
A03806	Transportation of Goods	2,348,500	3,789,000	2,559,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	37,254,000	48,802,200	36,119,200
A03808	Conveyance Charges	2,227,600	2,983,000	2,858,000
A03809	CNG Charges (Govt)	1,558,750	1,569,000	1,569,000
A03821	Training - domestic	10,495,100	15,292,000	12,992,000
A039	GENERAL	<u>197,073,000</u>	<u>240,719,800</u>	<u>219,413,800</u>
A03901	Stationery	18,022,500	24,413,300	19,198,300
A03902	Printing and Publication	12,398,500	17,214,000	12,903,000
A03903	Conference/Seminars/Workshops/ Symposia	200,000	300,000	200,000
A03905	Newspapers Periodicals and Books	10,131,000	18,518,500	12,925,500
A03906	Uniforms and Protective Clothing	6,571,800	9,679,000	8,613,000
A03907	Advertising & Publicity	6,164,500	8,639,000	6,933,000
A03917	Law Charges	31,297,000	32,737,000	33,737,000
A03919	Payments to Other for Service Rendered	2,640,200	13,496,000	13,221,000
A03921	Unforeseen exp.for disaster preparedness & relief		300,000	300,000
A03942	Cost of Other Stores	50,000	450,000	250,000
A03970	Others	109,597,500	114,973,000	111,133,000

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ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,521,000</u>	<u>15,221,000</u>	<u>51,431,000</u>
A041	PENSION	<u>1,521,000</u>	<u>15,221,000</u>	<u>51,431,000</u>
A04106	Reimbursement of medical charges to pensioners	1,521,000	15,221,000	1,731,000
A04114	Superannuation Encashment of L.P.R			49,700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>157,515,000</u>	<u>171,934,000</u>	<u>175,280,000</u>
A052	GRANTS-DOMESTIC	<u>157,515,000</u>	<u>171,934,000</u>	<u>175,280,000</u>
A05214	Discretionary Grant		20,000	20,000
A05216	Fin. Assis. to the families of G. Serv. who expire	77,415,000	74,914,000	75,160,000
A05270	To Others	80,100,000	97,000,000	100,100,000
A06	TOTAL TRANSFERS	<u>6,341,900</u>	<u>7,152,000</u>	<u>6,797,000</u>
A063	ENTERTAINMENT & GIFTS	<u>6,341,900</u>	<u>7,152,000</u>	<u>6,797,000</u>
A06301	Entertainments & Gifts	6,341,900	7,152,000	6,797,000
A09	TOTAL PHYSICAL ASSETS	<u>35,228,600</u>	<u>184,477,000</u>	<u>100,497,000</u>
A091	PURCHASE OF BUILDING		<u>1,325,000</u>	
A09103	Land and buildings- office buildings		1,325,000	
A092	COMPUTER EQUIPMENT	<u>17,278,000</u>	<u>60,131,000</u>	<u>37,272,000</u>
A09201	Hardware	7,048,500	21,472,000	9,477,000
A09202	Software	3,679,900	4,897,000	4,029,000
A09203	I.T. Equipment	6,549,600	33,762,000	23,766,000
A095	PURCHASE OF TRANSPORT	<u>1,847,200</u>	<u>66,433,000</u>	<u>40,303,000</u>
A09501	Transport	1,847,200	66,433,000	40,303,000
A096	PURCHASE OF PLANT & MACHINERY	<u>8,684,000</u>	<u>25,682,000</u>	<u>11,799,000</u>

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ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Plant and Machinery	8,684,000	25,682,000	11,799,000
A097	PURCHASE FURNITURE & FIXTURE	<u>7,419,400</u>	<u>30,906,000</u>	<u>11,123,000</u>
A09701	Furniture and fixtures	7,419,400	30,906,000	11,123,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>146,676,900</u>	<u>253,536,000</u>	<u>100,060,000</u>
A130	TRANSPORT	<u>8,789,400</u>	<u>16,065,000</u>	<u>10,298,000</u>
A13001	Transport	8,789,400	16,065,000	10,298,000
A131	MACHINERY AND EQUIPMENT	<u>6,619,000</u>	<u>10,380,000</u>	<u>8,326,000</u>
A13101	Machinery and Equipment	6,619,000	10,380,000	8,326,000
A132	FURNITURE AND FIXTURE	<u>6,276,900</u>	<u>9,832,000</u>	<u>7,569,000</u>
A13201	Furniture and Fixture	6,276,900	9,832,000	7,569,000
A133	BUILDINGS AND STRUCTURE	<u>118,032,000</u>	<u>206,067,000</u>	<u>65,630,000</u>
A13301	Office Buildings	77,460,000	123,312,000	38,585,000
A13302	Residential Buildings	40,572,000	82,755,000	27,045,000
A137	COMPUTER EQUIPMENT	<u>6,959,600</u>	<u>11,192,000</u>	<u>8,237,000</u>
A13701	Hardware	3,147,000	5,626,000	3,935,000
A13702	Software	1,662,000	2,639,000	2,048,000
A13703	I.T. Equipment	2,150,600	2,927,000	2,254,000
NET TOTAL		4,138,217,000	5,288,398,000	4,695,506,400

NC21015 (011)
 ADMINISTRATION OF JUSTICE
 SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1458	10	47	1515	262,691,920
04	130	1	2	133	31,494,200
05	547	5	9	561	89,392,120
06	254	29	144	427	80,181,720
07	2			2	609,000
08	104			104	26,122,000
09	4			4	1,065,000
10	2			2	780,000
11	1214	10	23	1247	232,939,120
12	57			57	14,961,000
13	2			2	583,000
14	614	7	17	638	175,691,760
15	2			2	996,000
16	817	8	29	854	265,503,210
17	100	5	8	113	64,601,960
18	352	6	19	377	187,963,300
19	66	1	2	69	60,140,800
20	105	1		106	105,436,100
21	38		2	40	54,142,760
(Fixed)	16		8	24	15,786,000
(Special)	4			4	5,305,000
TOTAL	5888	83	310	6281	1,676,385,970

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>9,532,400</u>	<u>10,010,000</u>	<u>10,884,000</u>
A011 TOTAL PAY	12	12	<u>3,426,000</u>	<u>4,150,000</u>	<u>4,215,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,418,000</u>	<u>2,541,000</u>	<u>2,978,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,412,000</u>	<u>2,541,000</u>	<u>2,972,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,392,000		1,705,000
A057 Assistant (BPS-16)	2	2	498,000		619,000
C082 Computer Operator (BPS-16)	1	1	230,000		287,000
S061 Senior Scale Stenographer (BPS-16)	1	1	292,000		361,000
A01105 Qualification Pay			6,000		6,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,008,000</u>	<u>1,609,000</u>	<u>1,237,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,008,000</u>	<u>1,609,000</u>	<u>1,237,000</u>
J013 Junior Clerk (BPS-11)	2	2	361,000		446,000
D112 Driver (BPS-06)	1	1	155,000		190,000
C057 Chowkidar (BPS-03)	1	1	126,000		154,000
N005 Naib Qasid (BPS-03)	2	2	240,000		293,000
S162 Sweeper (BPS-03)	1	1	126,000		154,000
A012 TOTAL ALLOWANCES			<u>6,106,400</u>	<u>5,860,000</u>	<u>6,669,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,826,400</u>	<u>5,780,000</u>	<u>6,371,000</u>
A01201 Senior Post Allowance			16,200	16,000	16,000
A01202 House Rent Allowance			351,000	332,000	527,000
A01203 Conveyance Allowance			392,000	365,000	392,000
A01207 Washing Allowance			5,400	5,000	5,000
A01208 Dress Allowance			3,600	4,000	4,000
A0120D Integrated Allowance			10,800	11,000	11,000
A0120E Housing Subsidy Allowance				40,000	
A0120K Special Judicial Allowance			1,422,000	1,790,000	1,422,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5819 ANTI TERRORISM COURT-II PESHAWAR					
A0120X Adhoc Allowance - 2010			475,000		
A01210 Risk Allowance			<u>804,000</u>	<u>779,000</u>	<u>804,000</u>
001 Risk Allowance			804,000	779,000	804,000
A01217 Medical Allowance			405,000	268,000	405,000
A0121T Adhoc Relief Allowance 2013			94,000	90,000	94,000
A01224 Entertainment Allowance			8,400	9,000	9,000
A01226 Computer Allowance			18,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			64,000	63,000	64,000
A0122M Adhoc Relief Allowance 2016			490,000	338,000	490,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	
A0122Y Ad-hoc Relief Allowance 2017				408,000	421,000
A01239 Special allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Special Allowance			120,000	120,000	120,000
A0123G Ad-hoc Relief Allowance-2018					421,000
A01241 Utility allowance for electricity			458,000	410,000	458,000
A01248 Judicial Allowance			689,000	701,000	689,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>280,000</u>	<u>80,000</u>	<u>298,000</u>
A01274 Medical Charges			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Medical Charges			80,000	80,000	88,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>1,035,000</u>	<u>1,587,000</u>	<u>1,409,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>89,000</u>	<u>89,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			10,000	79,000	79,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>30,000</u>	<u>230,000</u>
A03303 Electricity			<u>200,000</u>		<u>200,000</u>
001 Electricity			200,000		200,000
A03304 Hot and Cold Weather Charges			20,000	30,000	30,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5819 ANTI TERRORISM COURT-II PESHAWAR					
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03670 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>897,000</u>	<u>519,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>209,000</u>	<u>209,000</u>
001 Travelling Allowance			100,000	209,000	209,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>678,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	678,000	300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>481,000</u>	<u>567,000</u>	<u>567,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			120,000	120,000	120,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			50,000	60,000	60,000
A03906 Uniforms and Protective Clothing			16,000	88,000	88,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03917 Law Charges			80,000	80,000	80,000
A03919 Payments to Other for Service Rendered			<u>5,000</u>	<u>9,000</u>	<u>9,000</u>
001 Payments to Others for Service Rendered			5,000	9,000	9,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>300,000</u>
A041 TOTAL PENSION					<u>300,000</u>
A04114 Superannuation Encashment of L.P.R					300,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5819 ANTI TERRORISM COURT-II PESHAWAR					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000	200,000	600,000
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts			60,000	60,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>500,000</u>	<u>500,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>220,000</u>	<u>220,000</u>
A09201 Hardware			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001 Hardware			50,000	200,000	200,000
A09202 Software			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Software			10,000	10,000	10,000
A09203 I.T. Equipment			10,000	10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>250,000</u>	<u>250,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>250,000</u>	<u>250,000</u>
001 Plant and Machinery			50,000	250,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture & Fixture			20,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5819 ANTI TERRORISIM COURT-II PESHAWAR					
A130 TOTAL TRANSPORT			100,000	77,000	77,000
A13001 Transport			100,000	77,000	77,000
001 Transport			100,000	77,000	77,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	23,000	23,000
A13101 Machinery and Equipment			10,000	23,000	23,000
001 Machinery and Equipment			10,000	23,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201 Furniture and Fixture			10,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			80,000	60,000	60,000
A13301 Office Buildings			40,000	30,000	30,000
001 Office Buildings			40,000	30,000	30,000
A13302 Residential Buildings			40,000	30,000	30,000
001 Residential Buildings			40,000	30,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			15,000	30,000	30,000
A13701 Hardware			5,000	10,000	10,000
A13702 Software			5,000	10,000	10,000
A13703 I.T. Equipment			5,000	10,000	10,000
ANTI TERRORISIM COURT-II PESHAWAR			11,182,400	12,557,000	13,953,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>7,951,900</u>	<u>10,051,000</u>	<u>9,114,000</u>
A011 TOTAL PAY	12	12	<u>3,434,000</u>	<u>3,993,000</u>	<u>4,226,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,406,000</u>	<u>2,705,000</u>	<u>2,965,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,406,000</u>	<u>2,705,000</u>	<u>2,965,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,342,000		1,645,000
A057 Assistant (BPS-16)	2	2	498,000		619,000
C082 Computer Operator (BPS-16)	1	1	206,000		258,000
S061 Senior Scale Stenographer (BPS-16)	1	1	360,000		443,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,028,000</u>	<u>1,288,000</u>	<u>1,261,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,028,000</u>	<u>1,288,000</u>	<u>1,261,000</u>
J013 Junior Clerk (BPS-11)	2	2	369,000		455,000
D112 Driver (BPS-06)	1	1	155,000		190,000
C057 Chowkidar (BPS-03)	1	1	126,000		154,000
N005 Naib Qasid (BPS-03)	2	2	252,000		308,000
S162 Sweeper (BPS-03)	1	1	126,000		154,000
A012 TOTAL ALLOWANCES			<u>4,517,900</u>	<u>6,058,000</u>	<u>4,888,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,317,900</u>	<u>5,708,000</u>	<u>4,528,000</u>
A01201 Senior Post Allowance			16,200	16,000	16,000
A01202 House Rent Allowance			262,000	338,000	393,000
A01203 Conveyance Allowance			392,000	387,000	392,000
A01207 Washing Allowance			5,400	5,000	5,000
A01208 Dress Allowance			3,600	4,000	4,000
A0120D Integrated Allowance				11,000	
A0120K Special Judicial Allowance				1,758,000	
A0120X Adhoc Allowance - 2010			768,000		
A01210 Risk Allowance			<u>804,000</u>	<u>794,000</u>	<u>804,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5820 ANTI TERRORISM COURT-III PESHAWAR					
001 Risk Allowance			804,000	794,000	804,000
A01217 Medical Allowance			405,000	267,000	405,000
A0121T Adhoc Relief Allowance 2013			93,000	92,000	93,000
A01224 Entertainment Allowance			8,400	9,000	9,000
A01226 Computer Allowance			18,000	11,000	19,000
A0122C Adhoc Relief Allowance - 2015				64,000	
A0122M Adhoc Relief Allowance 2016			275,300	338,000	275,000
A0122Y Ad-hoc Relief Allowance 2017				403,000	423,000
A01239 Special allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Special Allowance			120,000	120,000	120,000
A0123G Ad-hoc Relief Allowance-2018					423,000
A01241 Utility allowance for electricity			458,000	416,000	458,000
A01248 Judicial Allowance			689,000	675,000	689,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>350,000</u>	<u>360,000</u>
A01274 Medical Charges				<u>150,000</u>	<u>150,000</u>
001 Medical Charges				150,000	150,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001 Leave Salary			200,000	200,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>1,175,000</u>	<u>1,719,000</u>	<u>1,369,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>30,000</u>	<u>30,000</u>
A03303 Electricity			<u>200,000</u>		
001 Electricity			200,000		
A03304 Hot and Cold Weather Charges			20,000	30,000	30,000
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03670 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others			4,000	4,000	4,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5820 ANTI TERRORISM COURT-III PESHAWAR					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>950,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>330,000</u>	<u>330,000</u>
001 Travelling Allowance			150,000	330,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>600,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	600,000	250,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A03809 CNG Charges (Govt)				10,000	10,000
A039 TOTAL GENERAL			<u>481,000</u>	<u>625,000</u>	<u>625,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			120,000	120,000	120,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			16,000	76,000	76,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03917 Law Charges			80,000	80,000	80,000
A03919 Payments to Other for Service Rendered			<u>5,000</u>	<u>6,000</u>	<u>6,000</u>
001 Payments to Others for Service Rendered			5,000	6,000	6,000
A03970 Others			<u>60,000</u>	<u>143,000</u>	<u>143,000</u>
001 Others			60,000	143,000	143,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5820 ANTI TERRORISM COURT-III PESHAWAR					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000	200,000	600,000
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>45,000</u>	<u>45,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>45,000</u>	<u>45,000</u>
A06301 Entertainments & Gifts			60,000	45,000	45,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>330,000</u>	<u>230,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>170,000</u>	<u>70,000</u>
A09201 Hardware			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Hardware			50,000	150,000	50,000
A09202 Software			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Software			5,000	10,000	10,000
A09203 I.T. Equipment			5,000	10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>140,000</u>	<u>140,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>140,000</u>	<u>140,000</u>
001 Plant and Machinery			40,000	140,000	140,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>413,000</u>	<u>428,000</u>	<u>446,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR5820 ANTI TERRORISIM COURT-III PESHAWAR					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>31,000</u>	<u>31,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>31,000</u>	<u>31,000</u>
001 Machinery and Equipment			16,000	31,000	31,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>272,000</u>	<u>272,000</u>	<u>290,000</u>
A13301 Office Buildings			<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
001 Office Buildings			140,000	140,000	150,000
A13302 Residential Buildings			<u>132,000</u>	<u>132,000</u>	<u>140,000</u>
001 Residential Buildings			132,000	132,000	140,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13701 Hardware			5,000	5,000	5,000
A13702 Software			5,000	5,000	5,000
A13703 I.T. Equipment			5,000	5,000	5,000
ANTI TERRORISIM COURT-III PESHAWAR			9,919,900	12,773,000	12,104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>14,657,500</u>	<u>14,484,000</u>	<u>14,732,000</u>
A011 TOTAL PAY	18	20	<u>4,918,000</u>	<u>5,633,000</u>	<u>6,039,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,126,000</u>	<u>2,665,000</u>	<u>2,623,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,126,000</u>	<u>2,665,000</u>	<u>2,623,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	960,000		1,187,000
S166 Superintendent (BPS-17)	1	1	360,000		448,000
A057 Assistant (BPS-16)	1	1	398,000		488,000
S061 Senior Scale Stenographer (BPS-16)	1	1	408,000		500,000
A011-2 TOTAL PAY OF OTHER STAFF	14	16	<u>2,792,000</u>	<u>2,968,000</u>	<u>3,416,000</u>
A01151 Total Basic Pay Other Staff	14	16	<u>2,792,000</u>	<u>2,968,000</u>	<u>3,416,000</u>
S035 Senior Clerk (BPS-14)	2	2	568,000		698,000
C082 Computer Operator (BPS-12)	1	2	362,000		441,000
J013 Junior Clerk (BPS-11)	3	4	636,000		782,000
D112 Driver (BPS-06)	1	1	182,000		222,000
D006 Daftari (BPS-04)	1	1	170,000		207,000
R016 Record Lifter (BPS-04)	1	1	170,000		207,000
C057 Chowkidar (BPS-03)	1	1	136,000		166,000
M010 Mali (BPS-03)	1	1	136,000		166,000
N005 Naib Qasid (BPS-03)	2	2	296,000		361,000
S162 Sweeper (BPS-03)	1	1	136,000		166,000
A012 TOTAL ALLOWANCES			<u>9,739,500</u>	<u>8,851,000</u>	<u>8,693,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,936,500</u>	<u>7,849,000</u>	<u>8,190,000</u>
A01201 Senior Post Allowance			15,000	17,000	15,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A01202 House Rent Allowance			380,000	205,000	570,000
A01203 Conveyance Allowance			580,000	413,000	580,000
A01207 Washing Allowance			12,000	12,000	12,000
A01208 Dress Allowance			15,000	12,000	15,000
A0120D Integrated Allowance			40,500	16,800	41,000
A0120K Special Judicial Allowance			1,500,000	1,677,000	1,500,000
A0120X Adhoc Allowance - 2010			2,149,500	1,500,000	
A01217 Medical Allowance			399,000	399,000	399,000
A0121M Adhoc Relief Allowance - 2012				214,000	
A0121T Adhoc Relief Allowance 2013			140,000	140,000	140,000
A01224 Entertainment Allowance			11,000	12,000	12,000
A01226 Computer Allowance			15,000	15,000	16,000
A01228 Orderly Allowance			15,000	15,000	15,000
A0122C Adhoc Relief Allowance - 2015			125,000	126,000	125,000
A0122M Adhoc Relief Allowance 2016			364,000	364,000	364,000
A0122N Special Conveyance Allowance to Disabled Employees				432,000	
A0122Y Ad-hoc Relief Allowance 2017				445,500	604,000
A01233 Unattractive Area Allowance			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
001 Unattractive Area Allowance			390,000	390,000	390,000
A0123G Ad-hoc Relief Allowance-2018					606,000
A01241 Utility allowance for electricity			1,353,000	669,000	1,353,000
A01248 Judicial Allowance			1,432,500	774,700	1,433,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>803,000</u>	<u>1,002,000</u>	<u>503,000</u>
A01271 Overtime Allowance			2,000	2,000	2,000
A01274 Medical Charges			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Medical Charges			1,000	200,000	1,000
A01278 Leave Salary			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001 Leave Salary			800,000	800,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>4,379,000</u>	<u>4,076,000</u>	<u>4,676,000</u>
A032 TOTAL COMMUNICATIONS			<u>294,000</u>	<u>294,000</u>	<u>294,000</u>
A03201 Postage and Telegraph			44,000	44,000	44,000
A03202 Telephone and Trunk Call			250,000	250,000	250,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A033 TOTAL UTILITIES			<u>1,688,000</u>	<u>1,000,000</u>	<u>1,600,000</u>
A03303 Electricity			<u>688,000</u>		<u>600,000</u>
001 Electricity			688,000		600,000
A03304 Hot and Cold Weather Charges			1,000,000	1,000,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,685,000</u>	<u>1,785,000</u>	<u>1,785,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Travelling Allowance			800,000	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>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	750,000	750,000
A03808 Conveyance Charges			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges			35,000	35,000	35,000
A03809 CNG Charges (Govt)			50,000	50,000	50,000
A03821 Training - domestic			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>712,000</u>	<u>997,000</u>	<u>997,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			120,000	120,000	120,000
A03902 Printing and Publication			<u>60,000</u>	<u>300,000</u>	<u>300,000</u>
001 Printing and publication			60,000	300,000	300,000
A03905 Newspapers Periodicals and Books			130,000	130,000	130,000
A03906 Uniforms and Protective Clothing			67,000	67,000	67,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Advertising and Publicity			250,000	250,000	250,000
A03919 Payments to Other for Service Rendered			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Payments to Others for Service Rendered			5,000	5,000	5,000
A03970 Others			<u>80,000</u>	<u>125,000</u>	<u>125,000</u>
001 Others			80,000	125,000	125,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>960,000</u>	<u>960,000</u>	<u>960,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>960,000</u>	<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>	<u>960,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			960,000	960,000	960,000
A06 TOTAL TRANSFERS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A06301 Entertainments & Gifts			130,000	130,000	130,000
A09 TOTAL PHYSICAL ASSETS			<u>1,160,000</u>	<u>7,754,000</u>	<u>2,050,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>700,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hardware			100,000	100,000	100,000
A09202 Software			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Software			500,000	500,000	500,000
A09203 I.T. Equipment			100,000	500,000	500,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>60,000</u>	<u>5,800,000</u>	<u>500,000</u>
A09501 Transport			<u>60,000</u>	<u>5,800,000</u>	<u>500,000</u>
001 Transport			60,000	5,800,000	500,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>654,000</u>	<u>250,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>654,000</u>	<u>250,000</u>
001 Plant and Machinery			200,000	654,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,460,000</u>	<u>2,980,000</u>	<u>2,080,000</u>
A130 TOTAL TRANSPORT				<u>250,000</u>	<u>150,000</u>
A13001 Transport				<u>250,000</u>	<u>150,000</u>
001 Transport				250,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>300,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>300,000</u>	<u>100,000</u>
001 Machinery and Equipment			30,000	300,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,400,000</u>	<u>2,400,000</u>	<u>1,800,000</u>
A13301 Office Buildings			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
001 Office Buildings			1,600,000	1,600,000	1,000,000
A13302 Residential Buildings			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Residential Buildings			800,000	800,000	800,000

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ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
DISTRICT & SESSION JUDGE (SESSION COURT) TOR GHAR			23,746,500	30,384,000	25,128,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>7,955,700</u>	<u>13,163,000</u>	<u>10,062,000</u>
A011 TOTAL PAY	18	18	<u>4,724,000</u>	<u>4,724,000</u>	<u>5,829,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,721,000</u>	<u>2,721,000</u>	<u>3,370,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,721,000</u>	<u>2,721,000</u>	<u>3,370,000</u>
A009 Additional Advocate General (Special)	1	1	989,000		1,228,000
A664 Assistant Advocate General (BPS-19)	1	1	749,000		920,000
A057 Assistant (BPS-16)	2	2	584,000		722,000
S061 Senior Scale Stenographer (BPS-16)	2	2	399,000		500,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,003,000</u>	<u>2,003,000</u>	<u>2,459,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,003,000</u>	<u>2,003,000</u>	<u>2,459,000</u>
S035 Senior Clerk (BPS-14)	2	2	360,000		448,000
A115 Assistant Librarian-Cum-Catalogure (BPS-11)	1	1	178,000		220,000
J013 Junior Clerk (BPS-11)	2	2	410,000		504,000
D112 Driver (BPS-06)	2	2	282,000		346,000
C057 Chowkidar (BPS-03)	1	1	218,000		264,000
M010 Mali (BPS-03)	1	1	218,000		264,000
N005 Naib Qasid (BPS-03)	2	2	222,000		272,000
S162 Sweeper (BPS-03)	1	1	115,000		141,000
A012 TOTAL ALLOWANCES			<u>3,231,700</u>	<u>8,439,000</u>	<u>4,233,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,778,700</u>	<u>7,953,000</u>	<u>3,875,000</u>
A01202 House Rent Allowance			117,000	680,000	176,000
A01203 Conveyance Allowance			189,000	435,000	189,000
A01207 Washing Allowance			800	9,000	1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4447 ADDL. ADVOCATE GENERAL BANNU					
A01208 Dress Allowance			500	5,500	1,000
A0120D Integrated Allowance			900	8,000	1,000
A0120X Adhoc Allowance - 2010			128,500	128,500	
A01217 Medical Allowance			236,000	236,000	236,000
A0121T Adhoc Relief Allowance 2013			356,000	60,000	356,000
A0122C Adhoc Relief Allowance - 2015			702,000	702,000	702,000
A0122M Adhoc Relief Allowance 2016			289,000	289,000	289,000
A0122Y Ad-hoc Relief Allowance 2017				433,000	583,000
A0123G Ad-hoc Relief Allowance-2018					582,000
A01241 Utility allowance for electricity			50,000	260,000	50,000
A01248 Judicial Allowance			239,000	507,000	239,000
A01252 Non Practising Allowance			470,000	4,200,000	470,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>453,000</u>	<u>486,000</u>	<u>358,000</u>
A01271 Overtime Allowance			3,000	36,000	3,000
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Leave Salary			400,000	400,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>4,975,000</u>	<u>4,975,000</u>	<u>4,975,000</u>
A032 TOTAL COMMUNICATIONS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03201 Postage and Telegraph			150,000	150,000	150,000
A03202 Telephone and Trunk Call			300,000	300,000	300,000
A033 TOTAL UTILITIES			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A03304 Hot and Cold Weather Charges			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,425,000</u>	<u>1,425,000</u>	<u>1,425,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Travelling Allowance			700,000	700,000	700,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4447 ADDL. ADVOCATE GENERAL BANNU					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	700,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges				25,000	25,000
A039 TOTAL GENERAL			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A03901 Stationery			<u>100,000</u>	<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>	<u>50,000</u>
001 Printing and publication				50,000	50,000
A03905 Newspapers Periodicals and Books			300,000	300,000	300,000
A03917 Law Charges			2,000,000	2,000,000	2,000,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hardware			100,000	100,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4447 ADDL. ADVOCATE GENERAL BANNU					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			5,000	5,000	5,000
A13702 Software			5,000	5,000	5,000
ADDL. ADVOCATE GENERAL BANNU			13,960,700	19,168,000	16,467,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>3,867,200</u>	<u>3,773,500</u>	<u>4,576,800</u>
A011 TOTAL PAY	9	10	<u>1,446,000</u>	<u>2,000,000</u>	<u>1,920,500</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>560,000</u>	<u>1,106,000</u>	<u>693,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>560,000</u>	<u>1,106,000</u>	<u>693,000</u>
D570 District Attorney (BPS-19)	1	1	560,000		693,000
A011-2 TOTAL PAY OF OTHER STAFF	8	9	<u>886,000</u>	<u>894,000</u>	<u>1,227,500</u>
A01151 Total Basic Pay Other Staff	8	9	<u>886,000</u>	<u>894,000</u>	<u>1,227,500</u>
C082 Computer Operator (BPS-12)	1	1	150,000		187,000
J013 Junior Clerk (BPS-11)	2	2	220,000		276,000
D112 Driver (BPS-06)		1			131,500
C057 Chowkidar (BPS-03)	1	1	100,000		123,000
N005 Naib Qasid (BPS-03)	3	3	300,000		368,000
S162 Sweeper (BPS-03)	1	1	116,000		142,000
A012 TOTAL ALLOWANCES			<u>2,421,200</u>	<u>1,773,500</u>	<u>2,656,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,071,200</u>	<u>1,436,000</u>	<u>2,262,300</u>
A01202 House Rent Allowance			274,000	179,000	429,500
A01203 Conveyance Allowance			323,000	275,000	346,500
A01207 Washing Allowance			4,000	4,000	5,800
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			11,200	14,000	11,000
A0120X Adhoc Allowance - 2010			405,000		
A01217 Medical Allowance			244,000	168,000	262,000
A0121T Adhoc Relief Allowance 2013				40,000	
A01224 Entertainment Allowance			17,000	6,000	18,000
A01226 Computer Allowance			5,000	5,000	5,000
A0122C Adhoc Relief Allowance - 2015			87,000	30,000	87,000
A0122M Adhoc Relief Allowance 2016			143,000	165,000	143,000
A0122Y Ad-hoc Relief Allowance 2017				203,000	192,500

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4004 District Attorney, Tor Ghar					
A01233 Unattractive Area Allowance			<u>110,000</u>	<u>103,000</u>	<u>122,000</u>
001 Unattractive Area Allowance			110,000	103,000	122,000
A01239 Special allowance			<u>444,000</u>	<u>240,000</u>	<u>444,000</u>
001 Special Allowance			444,000	240,000	444,000
A0123G Ad-hoc Relief Allowance-2018					192,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>337,500</u>	<u>394,000</u>
A01271 Overtime Allowance					24,000
A01274 Medical Charges			<u>50,000</u>	<u>37,500</u>	<u>55,000</u>
001 Medical Charges			50,000	37,500	55,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001 Leave Salary			300,000	300,000	315,000
A03 TOTAL OPERATING EXPENSES			<u>1,081,000</u>	<u>1,092,500</u>	<u>1,042,500</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			35,000	20,000	20,000
A033 TOTAL UTILITIES			<u>580,000</u>	<u>380,000</u>	<u>380,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			80,000	80,000	80,000
A03304 Hot and Cold Weather Charges			500,000	300,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>182,500</u>	<u>182,500</u>
A03402 Rent for Office Building			96,000	182,500	182,500
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>300,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			80,000	300,000	200,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>200,000</u>	<u>250,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4004 District Attorney, Tor Ghar					
A03901 Stationery			<u>80,000</u>	<u>50,000</u>	<u>100,000</u>
001 Stationery				50,000	100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03917 Law Charges			100,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture & Fixture			30,000	30,000	30,000
District Attorney, Tor Ghar			5,608,200	5,526,000	6,579,300

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>62,453,800</u>	<u>71,268,000</u>	<u>74,810,000</u>
A011 TOTAL PAY	76	90	<u>31,024,000</u>	<u>34,988,000</u>	<u>38,136,600</u>
A011-1 TOTAL PAY OF OFFICERS	24	27	<u>17,828,000</u>	<u>19,486,000</u>	<u>21,753,000</u>
A01101 Total Basic Pay Of Officer	24	27	<u>17,630,000</u>	<u>19,269,000</u>	<u>21,546,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	2,082,000		2,533,000
A014 Additional District And Session Judge (BPS-20)	5	6	7,142,000		8,728,000
S166 Superintendent (BPS-17)	1	1	592,000		727,000
A057 Assistant (BPS-16)	4	4	2,006,000		2,450,000
C082 Computer Operator (BPS-16)	9	11	3,772,000		4,622,000
S061 Senior Scale Stenographer (BPS-16)	4	4	2,036,000		2,486,000
A01102 Personal pay			176,000	195,000	185,000
A01103 Special Pay				22,000	
A01105 Qualification Pay			22,000		22,000
A011-2 TOTAL PAY OF OTHER STAFF	52	63	<u>13,196,000</u>	<u>15,502,000</u>	<u>16,383,600</u>
A01151 Total Basic Pay Other Staff	52	63	<u>13,166,000</u>	<u>15,430,000</u>	<u>16,351,600</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	276,000		339,000
S035 Senior Clerk (BPS-14)	2	2	682,000		835,000
J013 Junior Clerk (BPS-11)	19	24	5,122,000		6,263,000
J063 Junior Clerk/Naib Nazir (BPS-08)	3	3	694,000		847,000
B057 Bailiff (BPS-06)	1	1	744,000		897,000
D112 Driver (BPS-06)	2	8	510,000		938,600
D006 Daftari (BPS-04)	3	3	692,000		840,000
R016 Record Lifter (BPS-04)	1	1	200,000		243,000
C057 Chowkidar (BPS-03)	2	2	744,000		898,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
AD4253	Session Courts (District & Session Judges) Abbottabad						
M010	Mali	(BPS-03)	1	1	186,000		226,000
N005	Naib Qasid	(BPS-03)	10	10	1,970,000		2,391,000
P081	Process Server	(BPS-03)	4	4	782,000		949,000
S162	Sweeper	(BPS-03)	3	3	564,000		685,000
A01152	Personal pay				8,000	50,000	10,000
A01153	Special Pay					22,000	
A01155	Qualification Pay				22,000		22,000
A012	TOTAL ALLOWANCES				31,429,800	36,280,000	36,673,400
A012-1	TOTAL REGULAR ALLOWANCES				30,425,800	35,276,000	36,363,400
A01201	Senior Post Allowance				160,500	118,000	161,000
A01202	House Rent Allowance				1,936,500	2,078,000	2,975,200
A01203	Conveyance Allowance				3,408,000	3,460,000	3,461,500
A01207	Washing Allowance				14,400	14,000	14,000
A01208	Dress Allowance				14,400	14,000	14,000
A0120D	Integrated Allowance				81,000	76,000	81,000
A0120E	Housing Subsidy Allowance				542,000	542,000	596,000
A0120K	Special Judicial Allowance				7,300,000	13,095,000	7,300,000
A0120X	Adhoc Allowance - 2010				3,421,500		
A01217	Medical Allowance				2,113,500	1,700,000	2,159,000
A0121T	Adhoc Relief Allowance 2013				2,647,500	634,000	2,648,000
A01224	Entertainment Allowance				81,000	57,000	85,000
A01226	Computer Allowance				100,500	260,000	106,000
A0122C	Adhoc Relief Allowance - 2015				410,000	432,000	410,000
A0122M	Adhoc Relief Allowance 2016				2,219,000	2,349,000	2,243,800
A0122N	Special Conveyance Allowance to Disabled Employees					15,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017					3,266,000	3,789,900
A0123G	Ad-hoc Relief Allowance-2018						3,792,000
A01241	Utility allowance for electricity				2,832,000	2,841,000	2,898,000
A01248	Judicial Allowance				3,144,000	4,313,000	3,614,000
A01270	Other					<u>12,000</u>	
001	Others						12,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4253 Session Courts (District & Session Judges) Abbottabad					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,004,000</u>	<u>1,004,000</u>	<u>310,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Medical Charges			100,000	100,000	110,000
A01278 Leave Salary			<u>904,000</u>	<u>904,000</u>	<u>200,000</u>
001 Leave Salary			904,000	904,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>4,523,000</u>	<u>5,772,000</u>	<u>4,777,000</u>
A032 TOTAL COMMUNICATIONS			<u>388,000</u>	<u>430,000</u>	<u>390,000</u>
A03201 Postage and Telegraph			30,000	30,000	40,000
A03202 Telephone and Trunk Call			358,000	400,000	350,000
A033 TOTAL UTILITIES			<u>1,144,000</u>	<u>1,395,000</u>	<u>1,200,000</u>
A03301 Gas			384,000	550,000	400,000
A03303 Electricity			<u>720,000</u>	<u>785,000</u>	<u>730,000</u>
001 Electricity			720,000	785,000	730,000
A03304 Hot and Cold Weather Charges			40,000	60,000	70,000
A036 TOTAL MOTOR VEHICLES			<u>24,000</u>	<u>40,000</u>	<u>20,000</u>
A03603 Registration			24,000	30,000	10,000
A03670 Others				<u>10,000</u>	<u>10,000</u>
001 Others				10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,755,000</u>	<u>2,435,000</u>	<u>1,935,000</u>
A03801 Training - domestic			400,000	400,000	400,000
A03805 Travelling Allowance			<u>360,000</u>	<u>700,000</u>	<u>400,000</u>
001 Travelling Allowance			360,000	700,000	400,000
A03806 Transportation of Goods			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transportation of Goods			80,000	80,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>860,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			860,000	1,200,000	1,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4253 Session Courts (District & Session Judges) Abbottabad					
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges			25,000	25,000	25,000
A03809 CNG Charges (Govt)			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>1,212,000</u>	<u>1,472,000</u>	<u>1,232,000</u>
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	<u>350,000</u>
001 Stationery			300,000	400,000	350,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>350,000</u>
001 Printing and publication			400,000	400,000	350,000
A03905 Newspapers Periodicals and Books			130,000	290,000	150,000
A03906 Uniforms and Protective Clothing			150,000	150,000	150,000
A03907 Advertising & Publicity			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001 Advertising and Publicity			72,000	72,000	72,000
A03919 Payments to Other for Service Rendered			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Payments to Others for Service Rendered			60,000	60,000	60,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>700,000</u>
A041 TOTAL PENSION					<u>700,000</u>
A04114 Superannuation Encashment of L.P.R					700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	600,000
A06 TOTAL TRANSFERS			<u>140,000</u>	<u>140,000</u>	<u>150,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4253 Session Courts (District & Session Judges) Abbottabad					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			140,000	140,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>392,000</u>	<u>4,647,000</u>	<u>532,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>3,104,000</u>	<u>230,000</u>
A09201 Hardware			<u>80,000</u>	<u>1,355,000</u>	<u>100,000</u>
001 Hardware			80,000	1,355,000	100,000
A09202 Software			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Software			30,000	30,000	30,000
A09203 I.T. Equipment			30,000	1,719,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>1,341,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>1,341,000</u>	<u>200,000</u>
001 Plant and Machinery			150,000	1,341,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,510,000</u>	<u>5,779,000</u>	<u>3,022,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>322,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>322,000</u>	<u>250,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4253 Session Courts (District & Session Judges) Abbottabad					
001 Transport			250,000	322,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>414,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	414,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,100,000</u>	<u>4,921,000</u>	<u>2,600,000</u>
A13301 Office Buildings			<u>3,200,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Office Buildings			3,200,000	1,600,000	1,600,000
A13302 Residential Buildings			<u>900,000</u>	<u>3,321,000</u>	<u>1,000,000</u>
001 Residential Buildings			900,000	3,321,000	1,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>62,000</u>	<u>62,000</u>
A13701 Hardware			35,000	40,000	40,000
A13702 Software			13,000		
A13703 I.T. Equipment			22,000	22,000	22,000
Session Courts (District & Session Judges) Abbottabad			72,818,800	88,406,000	84,591,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>9,100,000</u>	<u>16,479,000</u>	<u>10,237,000</u>
A011 TOTAL PAY	31	31	<u>4,440,000</u>	<u>8,682,000</u>	<u>5,455,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>370,000</u>	<u>493,000</u>	<u>455,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>370,000</u>	<u>493,000</u>	<u>455,000</u>
A057 Assistant (BPS-16)	1	1	370,000		455,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>4,070,000</u>	<u>8,189,000</u>	<u>5,000,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>4,070,000</u>	<u>8,189,000</u>	<u>5,000,000</u>
J013 Junior Clerk (BPS-11)	3	3	1,090,000		1,326,000
B057 Bailiff (BPS-06)	6	6	890,000		1,092,000
P081 Process Server (BPS-05)	21	21	2,090,000		2,582,000
A012 TOTAL ALLOWANCES			<u>4,660,000</u>	<u>7,797,000</u>	<u>4,782,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,960,000</u>	<u>6,747,000</u>	<u>4,412,000</u>
A01202 House Rent Allowance			329,600	442,000	495,000
A01203 Conveyance Allowance			788,800	1,004,000	789,000
A0120D Integrated Allowance				5,000	
A0120E Housing Subsidy Allowance			7,000	103,000	8,000
A0120X Adhoc Allowance - 2010			806,000	110,000	
A01217 Medical Allowance			560,500	711,000	561,000
A0121T Adhoc Relief Allowance 2013			542,900	200,000	543,000
A0122C Adhoc Relief Allowance - 2015			110,400	140,000	110,000
A0122M Adhoc Relief Allowance 2016				719,000	
A0122Y Ad-hoc Relief Allowance 2017				841,000	545,000
A0123G Ad-hoc Relief Allowance-2018					546,000
A01241 Utility allowance for electricity			814,800	1,044,000	815,000
A01248 Judicial Allowance				1,428,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>700,000</u>	<u>1,050,000</u>	<u>370,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A01274 Medical Charges			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Medical Charges			200,000	300,000	220,000
A01278 Leave Salary			<u>500,000</u>	<u>750,000</u>	<u>150,000</u>
001 Leave Salary			500,000	750,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>125,000</u>	<u>75,000</u>	<u>85,000</u>
A033 TOTAL UTILITIES			<u>50,000</u>		
A03301 Gas			50,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Travelling Allowance			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A03906 Uniforms and Protective Clothing			60,000	60,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	600,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

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

AD4021	Process Serving Establishment for Subordinate Judges Courts Abbottabad				
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Process Serving Establishment for Subordinate Judges Courts Abbottabad			9,725,000	17,054,000	11,222,000
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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>9,470,000</u>	<u>13,882,000</u>	<u>12,304,000</u>
A011 TOTAL PAY	13	13	<u>3,991,000</u>	<u>5,038,000</u>	<u>4,906,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,935,000</u>	<u>3,770,000</u>	<u>3,605,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,935,000</u>	<u>3,770,000</u>	<u>3,605,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,541,000		1,884,000
S166 Superintendent (BPS-17)	1	1	411,000		509,000
A057 Assistant (BPS-16)	2	2	568,000		703,000
S061 Senior Scale Stenographer (BPS-16)	1	1	415,000		509,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,056,000</u>	<u>1,268,000</u>	<u>1,301,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,056,000</u>	<u>1,268,000</u>	<u>1,301,000</u>
C082 Computer Operator (BPS-12)	1	1			7,000
J013 Junior Clerk (BPS-11)	2	2	369,000		455,000
D112 Driver (BPS-06)	1	1	161,000		197,000
C057 Chowkidar (BPS-03)	1	1	103,000		126,000
N005 Naib Qasid (BPS-03)	2	2	289,000		352,000
S162 Sweeper (BPS-03)	1	1	134,000		164,000
A012 TOTAL ALLOWANCES			<u>5,479,000</u>	<u>8,844,000</u>	<u>7,398,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,379,000</u>	<u>8,744,000</u>	<u>7,245,000</u>
A01201 Senior Post Allowance			16,200	16,000	16,000
A01202 House Rent Allowance			350,000	208,000	525,000
A01203 Conveyance Allowance			478,000	474,000	478,000
A01207 Washing Allowance			3,600	3,000	4,000
A01208 Dress Allowance			3,600	3,000	4,000
A0120D Integrated Allowance			10,800	11,000	11,000
A0120K Special Judicial Allowance			860,000	1,752,000	900,000
A0120X Adhoc Allowance - 2010			582,400		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4018 Anti-terrorism Court Abbottabad					
A01210 Risk Allowance			<u>864,000</u>	<u>857,000</u>	<u>800,000</u>
001 Risk Allowance			864,000	857,000	800,000
A01216 Qualification Allowance			50,000	3,000	50,000
A01217 Medical Allowance			323,600	300,000	324,000
A0121T Adhoc Relief Allowance 2013			118,500	114,000	119,000
A01224 Entertainment Allowance			8,400	9,000	9,000
A01226 Computer Allowance			18,000	9,000	19,000
A0122C Adhoc Relief Allowance - 2015				77,000	
A0122M Adhoc Relief Allowance 2016			425,600	403,000	426,000
A0122Y Ad-hoc Relief Allowance 2017				504,000	491,000
A01239 Special allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Special Allowance			120,000	120,000	120,000
A0123G Ad-hoc Relief Allowance-2018					491,000
A01241 Utility allowance for electricity			457,500	452,000	458,000
A01248 Judicial Allowance			688,800	3,429,000	2,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>153,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Medical Charges			50,000	50,000	100,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Leave Salary			50,000	50,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>2,065,000</u>	<u>2,182,000</u>	<u>2,116,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			150,000	150,000	130,000
A033 TOTAL UTILITIES			<u>950,000</u>	<u>1,000,000</u>	<u>960,000</u>
A03301 Gas			350,000	400,000	350,000
A03303 Electricity			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001 Electricity			550,000	550,000	550,000
A03304 Hot and Cold Weather Charges			50,000	50,000	60,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4018 Anti-terrorism Court Abbottabad					
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
001 Others			5,000	5,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>580,000</u>	<u>656,000</u>	<u>640,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>267,000</u>	<u>280,000</u>
001 Travelling Allowance			250,000	267,000	280,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>379,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	379,000	350,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>321,000</u>	<u>321,000</u>
A03901 Stationery			<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			60,000	50,000	50,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			80,000	50,000	50,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity			60,000	60,000	60,000
A03917 Law Charges			50,000	80,000	80,000
A03970 Others			<u>35,000</u>	<u>36,000</u>	<u>36,000</u>
001 Others			35,000	36,000	36,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4018 Anti-terrorism Court Abbottabad					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	600,000
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			20,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>395,000</u>	<u>445,000</u>	<u>365,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>195,000</u>	<u>195,000</u>	<u>165,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001 Hardware			100,000	100,000	70,000
A09202 Software			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001 Software			25,000	25,000	35,000
A09203 I.T. Equipment			70,000	70,000	60,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	150,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>1,200,000</u>	<u>800,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>1,000,000</u>	<u>600,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>500,000</u>	<u>300,000</u>
001 Office Buildings			200,000	500,000	300,000
A13302 Residential Buildings			<u>200,000</u>	<u>500,000</u>	<u>300,000</u>
001 Residential Buildings			200,000	500,000	300,000
A137 TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13701 Hardware			15,000	15,000	15,000
A13702 Software			15,000	15,000	15,000
A13703 I.T. Equipment			15,000	15,000	15,000
Anti-terrorism Court Abbottabad			13,050,000	18,229,000	16,705,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>13,320,000</u>	<u>16,604,800</u>	<u>17,461,000</u>
A011 TOTAL PAY	18	19	<u>5,100,000</u>	<u>6,461,000</u>	<u>7,928,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	7	<u>3,200,000</u>	<u>4,400,000</u>	<u>5,590,000</u>
A01101 Total Basic Pay Of Officer	6	7	<u>3,200,000</u>	<u>4,400,000</u>	<u>5,590,000</u>
A009 Additional Advocate General (Special)	1	1	960,000		1,193,000
A664 Assistant Advocate General (BPS-19)	1	2	720,000		2,531,000
A057 Assistant (BPS-16)	2	2	830,000		1,017,000
S061 Senior Scale Stenographer (BPS-16)	2	2	690,000		849,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,900,000</u>	<u>2,061,000</u>	<u>2,338,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,900,000</u>	<u>2,050,000</u>	<u>2,338,000</u>
S035 Senior Clerk (BPS-14)	2	2	420,000		520,000
A115 Assistant Librarian-Cum-Catalogure (BPS-11)	1	1	240,000		294,000
J013 Junior Clerk (BPS-11)	3	3	430,000		534,000
D112 Driver (BPS-06)	1	1	140,000		172,000
C057 Chowkidar (BPS-03)	1	1	220,000		267,000
N005 Naib Qasid (BPS-03)	3	3	300,000		368,000
S162 Sweeper (BPS-03)	1	1	150,000		183,000
A01152 Personal pay				11,000	
A012 TOTAL ALLOWANCES			<u>8,220,000</u>	<u>10,143,800</u>	<u>9,533,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,950,000</u>	<u>9,833,800</u>	<u>9,378,000</u>
A01202 House Rent Allowance			760,000	882,000	1,200,000
A01203 Conveyance Allowance			780,000	965,000	730,000
A01207 Washing Allowance			6,000	8,300	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4001 Add: Advocate General Abbottabad					
A01208 Dress Allowance			6,000	5,500	8,000
A0120D Integrated Allowance			18,000	20,000	20,000
A0120X Adhoc Allowance - 2010			530,000	30,000	
A01217 Medical Allowance			320,000	273,000	330,000
A0121T Adhoc Relief Allowance 2013			100,000	90,000	100,000
A0121Z Adhoc Relief Allowance-2014			80,000		
A0122C Adhoc Relief Allowance - 2015			410,000	61,000	420,000
A0122M Adhoc Relief Allowance 2016			410,000	320,000	420,000
A0122N Special Conveyance Allowance to Disbalded Employees				150,000	
A0122Y Ad-hoc Relief Allowance 2017				562,000	650,000
A0123G Ad-hoc Relief Allowance-2018					792,000
A01241 Utility allowance for electricity			110,000	287,000	200,000
A01248 Judicial Allowance			220,000	580,000	300,000
A01252 Non Practising Allowance			4,200,000	5,600,000	4,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>270,000</u>	<u>310,000</u>	<u>155,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>220,000</u>	<u>260,000</u>	<u>100,000</u>
001 Leave Salary			220,000	260,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,470,000</u>	<u>5,859,200</u>	<u>4,809,200</u>
A032 TOTAL COMMUNICATIONS			<u>270,000</u>	<u>320,000</u>	<u>320,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			250,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,009,200</u>	<u>1,009,200</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>209,200</u>	<u>209,200</u>
001 POL Charges A.planes H.coptors S.cars for Generator				209,200	209,200
A03808 Conveyance Charges				<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4001 Add: Advocate General Abbottabad					
001 Conveyance Charges				300,000	300,000
A039 TOTAL GENERAL			<u>700,000</u>	<u>4,530,000</u>	<u>3,480,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery				70,000	70,000
A03905 Newspapers Periodicals and Books			150,000	110,000	110,000
A03917 Law Charges			240,000	4,000,000	3,000,000
A03970 Others			<u>240,000</u>	<u>350,000</u>	<u>300,000</u>
001 Others			240,000	350,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>500,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>210,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			150,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4001 Add: Advocate General Abbottabad					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13701 Hardware			40,000	60,000	60,000
A13702 Software			20,000		
Add: Advocate General Abbottabad			15,550,000	22,674,000	23,380,200

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>82,217,000</u>	<u>110,765,000</u>	<u>100,365,400</u>
A011 TOTAL PAY	146	154	<u>37,455,200</u>	<u>42,405,000</u>	<u>48,103,400</u>
A011-1 TOTAL PAY OF OFFICERS	33	36	<u>16,055,100</u>	<u>18,155,000</u>	<u>21,236,400</u>
A01101 Total Basic Pay Of Officer	33	36	<u>16,055,100</u>	<u>18,155,000</u>	<u>21,236,400</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	2	746,000		1,656,400
C061 Civil Judge (BPS-18)	19	19	11,611,000		14,774,000
A057 Assistant (BPS-16)	1	1	436,300		534,000
C082 Computer Operator (BPS-16)	12	14	3,261,800		4,272,000
A011-2 TOTAL PAY OF OTHER STAFF	113	118	<u>21,400,100</u>	<u>24,250,000</u>	<u>26,867,000</u>
A01151 Total Basic Pay Other Staff	113	118	<u>21,400,100</u>	<u>24,250,000</u>	<u>26,867,000</u>
S035 Senior Clerk (BPS-14)	20	21	5,377,800		6,800,000
S114 Steno Typist (BPS-14)	9		2,855,500		
S115 Stenographer (BPS-14)		9			3,500,000
C082 Computer Operator (BPS-12)	1		130,000		
J013 Junior Clerk (BPS-11)	25	26	4,586,400		5,809,000
J063 Junior Clerk/Naib Nazir (BPS-08)	5	5	1,101,200		1,345,000
B057 Bailiff (BPS-06)	4	4	787,400		961,000
D112 Driver (BPS-06)		2			190,000
P081 Process Server (BPS-05)	11	12	1,803,600		2,328,000
C057 Chowkidar (BPS-03)	6	6	790,400		965,000
N005 Naib Qasid (BPS-03)	27	28	3,282,900		4,133,000
S162 Sweeper (BPS-03)	5	5	684,900		836,000
A012 TOTAL ALLOWANCES			<u>44,761,800</u>	<u>68,360,000</u>	<u>52,262,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>44,211,800</u>	<u>67,947,000</u>	<u>51,847,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4020 Civil Courts (Civil Judges) Abbotabad					
A01202 House Rent Allowance			2,539,500	2,597,000	4,081,000
A01203 Conveyance Allowance			5,380,600	5,340,000	5,603,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			12,000	12,000	12,000
A0120D Integrated Allowance			99,000	100,000	99,000
A0120E Housing Subsidy Allowance			832,000	832,000	915,000
A0120K Special Judicial Allowance			5,334,900	14,868,000	6,035,000
A0120X Adhoc Allowance - 2010			5,262,300	21,000	
A01217 Medical Allowance			3,205,800	3,220,000	3,316,000
A0121A Ad - hoc Allowance - 2011				687,000	
A0121M Adhoc Relief Allowance - 2012				103,000	
A0121T Adhoc Relief Allowance 2013			1,246,900	950,000	1,267,000
A0121Z Adhoc Relief Allowance-2014				15,735,000	
A01224 Entertainment Allowance			6,000	9,000	6,000
A01226 Computer Allowance			108,000	240,000	113,000
A0122C Adhoc Relief Allowance - 2015			904,000	652,000	914,000
A0122M Adhoc RelEIF Allowance 2016			4,123,000	4,155,000	4,233,000
A0122Y Ad-hoc Relief Allowance 2017				4,171,000	4,736,000
A01233 Unattractive Area Allowance				<u>3,000</u>	
001 Unattractive Area Allowance				3,000	
A0123G Ad-hoc Relief Allowance-2018					4,754,000
A01241 Utility allowance for electricity			5,569,200	5,601,000	6,164,000
A01248 Judicial Allowance			9,575,600	8,638,000	9,586,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>413,000</u>	<u>415,000</u>
A01274 Medical Charges			<u>150,000</u>	<u>113,000</u>	<u>115,000</u>
001 Medical Charges			150,000	113,000	115,000
A01278 Leave Salary			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
001 Leave Salary			400,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>3,315,000</u>	<u>4,184,000</u>	<u>3,432,000</u>
A032 TOTAL COMMUNICATIONS			<u>310,000</u>	<u>257,000</u>	<u>257,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			300,000	247,000	247,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4020 Civil Courts (Civil Judges) Abbotabad					
A033 TOTAL UTILITIES			<u>1,070,000</u>	<u>1,324,000</u>	<u>1,070,000</u>
A03301 Gas			300,000	464,000	300,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>700,000</u>	<u>790,000</u>	<u>700,000</u>
001 Electricity			700,000	790,000	700,000
A03304 Hot and Cold Weather Charges			60,000	60,000	60,000
A036 TOTAL MOTOR VEHICLES			<u>70,000</u>	<u>120,000</u>	<u>80,000</u>
A03603 Registration				50,000	10,000
A03670 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			70,000	70,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>845,000</u>	<u>1,355,000</u>	<u>1,015,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>890,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	890,000	550,000
A03806 Transportation of Goods			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			10,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>230,000</u>	<u>230,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	230,000	230,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	20,000	20,000
A03821 Training - domestic			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>1,020,000</u>	<u>1,128,000</u>	<u>1,010,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			250,000	250,000	250,000
A03902 Printing and Publication			<u>100,000</u>	<u>135,000</u>	<u>100,000</u>
001 Printing and publication			100,000	135,000	100,000
A03905 Newspapers Periodicals and Books			150,000	150,000	100,000
A03906 Uniforms and Protective Clothing			350,000	350,000	350,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>75,000</u>	<u>60,000</u>
001 Advertising and Publicity			40,000	75,000	60,000
A03970 Others			<u>130,000</u>	<u>168,000</u>	<u>150,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4020 Civil Courts (Civil Judges) Abbotabad					
001 Others			130,000	168,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>880,000</u>	<u>520,000</u>	<u>520,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>190,000</u>	<u>160,000</u>	<u>160,000</u>
A09201 Hardware			<u>100,000</u>	<u>65,000</u>	<u>65,000</u>
001 Hardware			100,000	65,000	65,000
A09202 Software			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Software			30,000	30,000	30,000
A09203 I.T. Equipment			60,000	65,000	65,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A09501 Transport			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			20,000	10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>300,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>300,000</u>	<u>300,000</u>
001 Plant and Machinery			600,000	300,000	300,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4020 Civil Courts (Civil Judges) Abbotabad					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			70,000	50,000	50,000
A09701 Furniture and fixtures			70,000	50,000	50,000
001 Furniture & Fixture			70,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			1,105,000	1,385,000	870,000
A130 TOTAL TRANSPORT			70,000	120,000	80,000
A13001 Transport			70,000	120,000	80,000
001 Transport			70,000	120,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			40,000	117,000	80,000
A13101 Machinery and Equipment			40,000	117,000	80,000
001 Machinery and Equipment			40,000	117,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			500,000	531,000	200,000
A13201 Furniture and Fixture			500,000	531,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	500,000	400,000
A13301 Office Buildings			400,000	500,000	400,000
001 Office Buildings			400,000	500,000	400,000
A137 TOTAL COMPUTER EQUIPMENT			95,000	117,000	110,000
A13701 Hardware			30,000	57,000	40,000
A13702 Software			15,000	30,000	20,000
A13703 I.T. Equipment			50,000	30,000	50,000
Civil Courts (Civil Judges) Abbotabad			88,017,000	117,354,000	106,287,400

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>30,692,000</u>	<u>43,694,000</u>	<u>33,379,500</u>
A011 TOTAL PAY	44	48	<u>11,402,500</u>	<u>18,767,000</u>	<u>13,859,800</u>
A011-1 TOTAL PAY OF OFFICERS	11	10	<u>4,358,000</u>	<u>10,569,000</u>	<u>5,083,500</u>
A01101 Total Basic Pay Of Officer	11	10	<u>4,358,000</u>	<u>10,569,000</u>	<u>5,083,500</u>
D083 District And Sessions Judge (BPS-21)	1	1	960,000		1,187,000
A014 Additional District And Session Judge (BPS-20)	4	3	1,150,000		1,129,500
S166 Superintendent (BPS-17)	1	1	698,000		854,000
A057 Assistant (BPS-16)	3	3	790,000		980,000
S061 Senior Scale Stenographer (BPS-16)	2	2	760,000		933,000
A011-2 TOTAL PAY OF OTHER STAFF	33	38	<u>7,044,500</u>	<u>8,198,000</u>	<u>8,776,300</u>
A01151 Total Basic Pay Other Staff	33	38	<u>7,044,500</u>	<u>8,198,000</u>	<u>8,776,300</u>
B056 Budget & Accounts Assistant (BPS-15)	1	1	224,800		279,000
S035 Senior Clerk (BPS-14)	2	2	754,000		921,000
S114 Steno Typist (BPS-14)	1	1	302,700		371,000
C082 Computer Operator (BPS-12)	5	5	1,036,000		1,277,000
J013 Junior Clerk (BPS-11)	8	10	1,523,000		1,877,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1			5,000
D112 Driver (BPS-06)	1	4	286,000		506,300
B057 Bailiff (BPS-04)	1	1	246,000		298,000
D006 Daftari (BPS-04)	2	2	434,000		527,000
C057 Chowkidar (BPS-03)	2	2	406,000		493,000
M010 Mali (BPS-03)	1	1	388,000		468,000
N005 Naib Qasid (BPS-03)	3	3	660,000		800,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BD4007	Session Courts (District & Session Judges) Bunair						
P081	Process Server	(BPS-03)	2	2	304,000		370,000
S162	Sweeper	(BPS-03)	3	3	480,000		584,000
A012	TOTAL ALLOWANCES				<u>19,289,500</u>	<u>24,927,000</u>	<u>19,519,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,013,500</u>	<u>23,616,000</u>	<u>18,913,700</u>
A01201	Senior Post Allowance				49,500	58,000	50,000
A01202	House Rent Allowance				735,000	832,000	1,138,100
A01203	Conveyance Allowance				1,347,000	1,460,000	1,373,700
A01207	Washing Allowance				9,000	11,000	9,000
A01208	Dress Allowance				9,000	11,000	9,000
A0120D	Integrated Allowance				39,000	29,000	39,000
A0120K	Special Judicial Allowance				3,978,000	5,109,000	3,978,000
A0120X	Adhoc Allowance - 2010				2,508,000	3,696,000	
A01217	Medical Allowance				859,500	1,034,000	882,500
A0121T	Adhoc Relief Allowance 2013				1,545,000	1,305,000	1,545,000
A01224	Entertainment Allowance				24,000	25,000	25,000
A01226	Computer Allowance				43,500	52,000	46,000
A0122C	Adhoc Relief Allowance - 2015				1,578,000	1,282,000	1,578,000
A0122M	Adhoc Relief Allowance 2016				1,200,000	1,454,000	1,212,500
A0122Y	Ad-hoc Relief Allowance 2017					1,640,000	1,423,900
A01233	Unattractive Area Allowance				<u>717,000</u>	<u>1,510,000</u>	<u>717,000</u>
001	Unattractive Area Allowance				717,000	1,510,000	717,000
A0123G	Ad-hoc Relief Allowance-2018						1,425,000
A01241	Utility allowance for electricity				1,350,000	1,423,000	1,383,000
A01248	Judicial Allowance				2,022,000	2,685,000	2,079,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,276,000</u>	<u>1,311,000</u>	<u>606,000</u>
A01274	Medical Charges					<u>100,000</u>	
001	Medical Charges					100,000	
A01278	Leave Salary				<u>970,000</u>	<u>970,000</u>	<u>300,000</u>
001	Leave Salary				970,000	970,000	300,000
A01284	Firewood Allowance				206,000	241,000	206,000
A012AE	Integrated allowance				100,000		100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4007 Session Courts (District & Session Judges) Bunair					
A03 TOTAL OPERATING EXPENSES			<u>5,340,000</u>	<u>6,556,000</u>	<u>5,390,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>268,000</u>	<u>220,000</u>
A03201 Postage and Telegraph			80,000	80,000	80,000
A03202 Telephone and Trunk Call			140,000	188,000	140,000
A033 TOTAL UTILITIES			<u>1,100,000</u>	<u>1,540,000</u>	<u>1,150,000</u>
A03303 Electricity			<u>400,000</u>	<u>540,000</u>	<u>400,000</u>
001 Electricity			400,000	540,000	400,000
A03304 Hot and Cold Weather Charges			700,000	1,000,000	750,000
A036 TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03603 Registration			10,000	10,000	10,000
A03670 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,136,000</u>	<u>2,655,000</u>	<u>2,136,000</u>
A03801 Training - domestic			400,000	400,000	400,000
A03805 Travelling Allowance			<u>500,000</u>	<u>808,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	808,000	500,000
A03806 Transportation of Goods			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Transportation of Goods			36,000	36,000	36,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>1,111,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	1,111,000	900,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Conveyance Charges			100,000	100,000	100,000
A03821 Training - domestic			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>1,844,000</u>	<u>2,053,000</u>	<u>1,844,000</u>
A03901 Stationery			<u>230,000</u>	<u>286,000</u>	<u>230,000</u>
001 Stationery			230,000	286,000	230,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4007 Session Courts (District & Session Judges) Bunair					
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Printing and publication			500,000	500,000	500,000
A03905 Newspapers Periodicals and Books			120,000	259,000	120,000
A03906 Uniforms and Protective Clothing			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity			70,000	70,000	70,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	24,000
A03970 Others			<u>840,000</u>	<u>854,000</u>	<u>840,000</u>
001 Others			840,000	854,000	840,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>400,000</u>
A041 TOTAL PENSION					<u>400,000</u>
A04114 Superannuation Encashment of L.P.R					400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<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>	<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	800,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>318,000</u>	<u>693,000</u>	<u>328,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>116,000</u>	<u>391,000</u>	<u>126,000</u>
A09201 Hardware			<u>80,000</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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 Hardware			80,000	80,000	80,000
A09202 Software			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Software			6,000	6,000	6,000
A09203 I.T. Equipment			30,000	305,000	40,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,805,000</u>	<u>2,529,000</u>	<u>1,633,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13001 Transport			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Transport			130,000	130,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4007 Session Courts (District & Session Judges) Bunair					
A132 TOTAL FURNITURE AND FIXTURE			<u>72,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			72,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>2,196,000</u>	<u>1,300,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Office Buildings			1,000,000	1,000,000	800,000
A13302 Residential Buildings			<u>500,000</u>	<u>1,196,000</u>	<u>500,000</u>
001 Residential Buildings			500,000	1,196,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A13701 Hardware			20,000	20,000	20,000
A13702 Software			8,000	8,000	8,000
A13703 I.T. Equipment			15,000	15,000	15,000
Session Courts (District & Session Judges) Bunair			39,055,000	54,372,000	42,030,500

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>41,056,200</u>	<u>48,221,000</u>	<u>47,547,000</u>
A011 TOTAL PAY	74	75	<u>17,114,000</u>	<u>21,110,000</u>	<u>21,218,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>5,833,800</u>	<u>8,469,000</u>	<u>7,248,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>5,833,800</u>	<u>8,469,000</u>	<u>7,248,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	916,800		1,122,000
C061 Civil Judge (BPS-18)	7	7	2,450,000		3,081,000
A057 Assistant (BPS-16)	1	1	627,000		763,000
C082 Computer Operator (BPS-16)	7	7	1,840,000		2,282,000
A011-2 TOTAL PAY OF OTHER STAFF	58	59	<u>11,280,200</u>	<u>12,641,000</u>	<u>13,970,000</u>
A01151 Total Basic Pay Other Staff	58	59	<u>11,280,200</u>	<u>12,641,000</u>	<u>13,970,000</u>
S035 Senior Clerk (BPS-14)	8	8	2,576,000		3,157,000
S114 Steno Typist (BPS-14)	5	5	1,691,400		2,071,000
J013 Junior Clerk (BPS-11)	20	20	2,960,000		3,675,000
B057 Bailiff (BPS-06)	3	3	620,300		756,000
D112 Driver (BPS-06)		1			128,000
P081 Process Server (BPS-05)	4	4	558,000		684,000
C057 Chowkidar (BPS-03)	4	4	703,000		855,000
N005 Naib Qasid (BPS-03)	11	11	1,647,000		2,006,000
S162 Sweeper (BPS-03)	3	3	524,500		638,000
A012 TOTAL ALLOWANCES			<u>23,942,200</u>	<u>27,111,000</u>	<u>26,329,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,637,600</u>	<u>25,330,000</u>	<u>25,525,000</u>
A01202 House Rent Allowance			2,040,000	1,206,000	3,089,000
A01203 Conveyance Allowance			2,682,400	2,578,000	2,705,500
A01207 Washing Allowance			16,700	16,000	17,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4009 Civil Courts (Civil Judges) Bunair					
A01208 Dress Allowance			16,700	16,000	17,000
A0120D Integrated Allowance			68,300	68,000	68,000
A0120K Special Judicial Allowance			3,500,000	6,319,000	3,500,000
A0120X Adhoc Allowance - 2010			2,500,000	78,000	
A01217 Medical Allowance			1,664,000	1,434,000	1,682,000
A0121T Adhoc Relief Allowance 2013			610,400	482,000	614,500
A01224 Entertainment Allowance			6,900	7,000	7,000
A01226 Computer Allowance			145,000	171,000	152,000
A0122C Adhoc Relief Allowance - 2015			408,300	334,000	410,200
A0122M Adhoc Relief Allowance 2016			1,835,400	1,702,000	1,845,800
A0122Y Ad-hoc Relief Allowance 2017				2,073,000	2,122,000
A01233 Unattractive Area Allowance			<u>1,041,400</u>	<u>1,032,000</u>	<u>1,041,000</u>
001 Unattractive Area Allowance			1,041,400	1,032,000	1,041,000
A0123G Ad-hoc Relief Allowance-2018					2,123,000
A01241 Utility allowance for electricity			2,902,100	3,032,000	2,913,000
A01248 Judicial Allowance			3,200,000	4,782,000	3,218,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,304,600</u>	<u>1,781,000</u>	<u>804,000</u>
A01274 Medical Charges			<u>126,500</u>	<u>150,000</u>	<u>139,000</u>
001 Medical Charges			126,500	150,000	139,000
A01278 Leave Salary			<u>713,000</u>	<u>713,000</u>	<u>200,000</u>
001 Leave Salary			713,000	713,000	200,000
A01284 Firewood Allowance			396,800	770,000	397,000
A01299 Others				<u>80,000</u>	
001 Others				80,000	
A012AE Integrated allowance			68,300	68,000	68,000
A03 TOTAL OPERATING EXPENSES			<u>7,059,600</u>	<u>7,824,000</u>	<u>5,668,000</u>
A032 TOTAL COMMUNICATIONS			<u>181,700</u>	<u>243,000</u>	<u>243,000</u>
A03201 Postage and Telegraph			43,700	46,000	46,000
A03202 Telephone and Trunk Call			138,000	197,000	197,000
A033 TOTAL UTILITIES			<u>4,692,000</u>	<u>3,390,000</u>	<u>3,060,000</u>
A03303 Electricity			<u>552,000</u>	<u>890,000</u>	<u>560,000</u>
001 Electricity			552,000	890,000	560,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4009 Civil Courts (Civil Judges) Bunair					
A03304 Hot and Cold Weather Charges			4,140,000	2,500,000	2,500,000
A034 TOTAL OCCUPANCY COSTS			<u>126,500</u>	<u>127,000</u>	<u>127,000</u>
A03402 Rent for Office Building			126,500	127,000	127,000
A036 TOTAL MOTOR VEHICLES			<u>77,000</u>	<u>58,000</u>	<u>58,000</u>
A03603 Registration			8,000	58,000	58,000
A03670 Others			<u>69,000</u>		
001 Others			69,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,199,400</u>	<u>2,602,000</u>	<u>1,372,000</u>
A03801 Training - domestic			300,000	250,000	250,000
A03805 Travelling Allowance			<u>450,000</u>	<u>1,240,000</u>	<u>500,000</u>
001 Travelling Allowance			450,000	1,240,000	500,000
A03806 Transportation of Goods			<u>49,200</u>	<u>92,000</u>	<u>92,000</u>
001 Transportation of Goods			49,200	92,000	92,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	200,000
A03808 Conveyance Charges			<u>24,200</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			24,200	30,000	30,000
A03821 Training - domestic			276,000	790,000	300,000
A039 TOTAL GENERAL			<u>783,000</u>	<u>1,404,000</u>	<u>808,000</u>
A03901 Stationery			<u>250,000</u>	<u>455,000</u>	<u>250,000</u>
001 Stationery			250,000	455,000	250,000
A03902 Printing and Publication			<u>90,000</u>	<u>240,000</u>	<u>100,000</u>
001 Printing and publication			90,000	240,000	100,000
A03905 Newspapers Periodicals and Books			120,000	210,000	120,000
A03906 Uniforms and Protective Clothing			85,000	98,000	98,000
A03907 Advertising & Publicity			<u>138,000</u>	<u>179,000</u>	<u>140,000</u>
001 Advertising and Publicity			138,000	179,000	140,000
A03970 Others			<u>100,000</u>	<u>222,000</u>	<u>100,000</u>
001 Others			100,000	222,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4009 Civil Courts (Civil Judges) Bunair					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>400,000</u>
A041 TOTAL PENSION					<u>400,000</u>
A04114 Superannuation Encashment of L.P.R					400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,150,000</u>	<u>1,650,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,150,000</u>	<u>1,650,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,150,000</u>	<u>1,650,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,150,000	1,650,000	600,000
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>68,000</u>	<u>68,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>68,000</u>	<u>68,000</u>
A06301 Entertainments & Gifts			40,000	68,000	68,000
A09 TOTAL PHYSICAL ASSETS			<u>1,070,900</u>	<u>2,161,000</u>	<u>984,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>439,000</u>	<u>664,000</u>	<u>474,000</u>
A09201 Hardware			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Hardware			300,000	300,000	300,000
A09202 Software			<u>69,000</u>	<u>94,000</u>	<u>94,000</u>
001 Software			69,000	94,000	94,000
A09203 I.T. Equipment			70,000	270,000	80,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>243,000</u>	<u>10,000</u>
A09501 Transport			<u>1,000</u>	<u>243,000</u>	<u>10,000</u>
001 Transport			1,000	243,000	10,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4009 Civil Courts (Civil Judges) Bunair					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			80,000	555,000	100,000
A09601 Plant and Machinery			80,000	555,000	100,000
001 Plant and Machinery			80,000	555,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,900	699,000	400,000
A09701 Furniture and fixtures			550,900	699,000	400,000
001 Furniture & Fixture			550,900	699,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			1,022,000	1,329,000	881,000
A130 TOTAL TRANSPORT			69,000	181,000	70,000
A13001 Transport			69,000	181,000	70,000
001 Transport			69,000	181,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			70,000	123,000	80,000
A13101 Machinery and Equipment			70,000	123,000	80,000
001 Machinery and Equipment			70,000	123,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	106,000	50,000
A13201 Furniture and Fixture			50,000	106,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			700,000	700,000	500,000
A13301 Office Buildings			300,000	300,000	300,000
001 Office Buildings			300,000	300,000	300,000
A13302 Residential Buildings			400,000	400,000	200,000
001 Residential Buildings			400,000	400,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4009 Civil Courts (Civil Judges) Bunair					
A137 TOTAL COMPUTER EQUIPMENT			<u>133,000</u>	<u>219,000</u>	<u>181,000</u>
A13701 Hardware			60,000	98,000	60,000
A13702 Software			23,000	23,000	23,000
A13703 I.T. Equipment			50,000	98,000	98,000
Civil Courts (Civil Judges) Bunair			51,398,700	61,253,000	56,148,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>8,949,000</u>	<u>7,311,000</u>	<u>9,767,000</u>
A011 TOTAL PAY	16	16	<u>3,240,000</u>	<u>3,322,000</u>	<u>3,960,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>320,000</u>	<u>421,000</u>	<u>395,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>320,000</u>	<u>421,000</u>	<u>395,000</u>
A057 Assistant (BPS-16)	1	1	320,000		395,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,920,000</u>	<u>2,901,000</u>	<u>3,565,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,920,000</u>	<u>2,901,000</u>	<u>3,565,000</u>
J013 Junior Clerk (BPS-11)	3	3	980,000		1,194,000
B057 Bailiff (BPS-06)	2	2	690,000		836,000
P081 Process Server (BPS-05)	10	10	1,250,000		1,535,000
A012 TOTAL ALLOWANCES			<u>5,709,000</u>	<u>3,989,000</u>	<u>5,807,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,885,000</u>	<u>3,132,000</u>	<u>5,363,000</u>
A01202 House Rent Allowance			360,000	208,000	540,000
A01203 Conveyance Allowance			380,000	434,000	380,000
A0120X Adhoc Allowance - 2010			495,000	5,000	
A01217 Medical Allowance			350,000	341,000	350,000
A0121T Adhoc Relief Allowance 2013			210,000	82,000	210,000
A0122C Adhoc Relief Allowance - 2015			570,000	88,000	570,000
A0122M Adhoc Relief Allowance 2016			730,000	284,000	730,000
A0122Y Ad-hoc Relief Allowance 2017				355,000	396,000
A01233 Unattractive Area Allowance			<u>590,000</u>	<u>197,000</u>	<u>590,000</u>
001 Unattractive Area Allowance			590,000	197,000	590,000
A0123G Ad-hoc Relief Allowance-2018					397,000
A01241 Utility allowance for electricity			530,000	438,000	530,000
A01248 Judicial Allowance			670,000	700,000	670,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>824,000</u>	<u>857,000</u>	<u>444,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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.					
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Medical Charges			200,000	200,000	220,000
A01277 Contingent Paid Staff				7,000	
A01278 Leave Salary			<u>500,000</u>	<u>650,000</u>	<u>100,000</u>
001 Leave Salary			500,000	650,000	100,000
A01284 Firewood Allowance			124,000		124,000
A03 TOTAL OPERATING EXPENSES			<u>425,000</u>	<u>635,000</u>	<u>435,000</u>
A033 TOTAL UTILITIES			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
A03304 Hot and Cold Weather Charges			300,000	500,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			40,000	50,000	50,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03906 Uniforms and Protective Clothing			85,000	85,000	85,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>400,000</u>
A041 TOTAL PENSION					<u>400,000</u>
A04114 Superannuation Encashment of L.P.R					400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>850,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>850,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>850,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	850,000	600,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

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

BD4010	Process Serving Establishment for Subordinate Judges Courts, Bunner.				
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	Process Serving Establishment for Subordinate Judges Courts, Bunner.		9,874,000	8,796,000	11,202,000
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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>5,785,600</u>	<u>4,080,000</u>	<u>7,035,300</u>
A011 TOTAL PAY	13	14	<u>2,980,000</u>	<u>2,426,800</u>	<u>3,802,500</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,507,000</u>	<u>1,152,300</u>	<u>1,860,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,507,000</u>	<u>1,152,300</u>	<u>1,860,000</u>
D570 District Attorney (BPS-19)	1	1	560,000		693,000
D571 Deputy District Attorney (BPS-18)	1	1	733,000		900,000
C082 Computer Operator (BPS-16)	1	1	214,000		267,000
A011-2 TOTAL PAY OF OTHER STAFF	10	11	<u>1,473,000</u>	<u>1,274,500</u>	<u>1,942,500</u>
A01151 Total Basic Pay Other Staff	10	11	<u>1,473,000</u>	<u>1,274,500</u>	<u>1,942,500</u>
S035 Senior Clerk (BPS-14)	1	1	232,000		287,000
J013 Junior Clerk (BPS-11)	3	3	499,000		617,000
D112 Driver (BPS-06)		1			131,500
C057 Chowkidar (BPS-03)	2	2	237,000		290,000
N005 Naib Qasid (BPS-03)	4	4	505,000		617,000
A012 TOTAL ALLOWANCES			<u>2,805,600</u>	<u>1,653,200</u>	<u>3,232,800</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,305,600</u>	<u>1,653,200</u>	<u>2,948,800</u>
A01202 House Rent Allowance			245,000	190,500	386,500
A01203 Conveyance Allowance			435,000	318,000	458,500
A01207 Washing Allowance			1,800	1,800	3,800
A01208 Dress Allowance			1,800	1,800	2,000
A0120D Integrated Allowance			17,000	16,200	17,000
A0120X Adhoc Allowance - 2010			320,000	13,600	
A01217 Medical Allowance			220,000	187,500	238,000
A0121T Adhoc Relief Allowance 2013			55,000	52,200	55,000
A0121Z Adhoc Relief Allowance-2014			205,000		205,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			9,000	9,000	9,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4148 District Attorney, Buner					
A0122C Adhoc Relief Allowance - 2015			210,000	38,100	210,000
A0122M Adhoc Relief Allowance 2016				197,800	
A0122Y Ad-hoc Relief Allowance 2017				242,700	385,000
A01233 Unattractive Area Allowance			<u>160,000</u>	<u>138,000</u>	<u>172,000</u>
001 Unattractive Area Allowance			160,000	138,000	172,000
A01239 Special allowance			<u>420,000</u>	<u>240,000</u>	<u>420,000</u>
001 Special Allowance			420,000	240,000	420,000
A0123G Ad-hoc Relief Allowance-2018					381,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		<u>284,000</u>
A01271 Overtime Allowance					24,000
A01274 Medical Charges			<u>100,000</u>		<u>110,000</u>
001 Medical Charges			100,000		110,000
A01278 Leave Salary			<u>400,000</u>		<u>150,000</u>
001 Leave Salary			400,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>320,000</u>	<u>287,000</u>	<u>217,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>67,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			5,000	7,000	7,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>50,000</u>		
A03304 Hot and Cold Weather Charges			50,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>155,000</u>	<u>170,000</u>	<u>100,000</u>
A03901 Stationery			<u>70,000</u>	<u>140,000</u>	<u>70,000</u>
001 Stationery				140,000	70,000
A03905 Newspapers Periodicals and Books			50,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BD4148 District Attorney, Buner					
A03917 Law Charges			20,000		
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			15,000	30,000	30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>50,000</u>		<u>1,000</u>
001 Plant and Machinery			50,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>		<u>1,000</u>
001 Furniture & Fixture			50,000		1,000
District Attorney, Buner			6,705,600	4,967,000	7,854,300

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>21,251,800</u>	<u>32,410,000</u>	<u>26,322,500</u>
A011 TOTAL PAY	34	40	<u>11,044,000</u>	<u>13,796,000</u>	<u>14,021,700</u>
A011-1 TOTAL PAY OF OFFICERS	11	13	<u>5,332,000</u>	<u>8,083,000</u>	<u>6,942,500</u>
A01101 Total Basic Pay Of Officer	11	13	<u>5,332,000</u>	<u>8,083,000</u>	<u>6,942,500</u>
D083 District And Sessions Judge (BPS-21)	1	1	960,000		1,187,000
A014 Additional District And Session Judge (BPS-20)	1	2	860,000		1,440,500
S166 Superintendent (BPS-17)	1	1	704,000		861,000
A057 Assistant (BPS-16)	2	2	594,000		734,000
C082 Computer Operator (BPS-16)	5	6	1,600,000		1,973,000
S061 Senior Scale Stenographer (BPS-16)	1	1	614,000		747,000
A011-2 TOTAL PAY OF OTHER STAFF	23	27	<u>5,712,000</u>	<u>5,713,000</u>	<u>7,079,200</u>
A01151 Total Basic Pay Other Staff	23	27	<u>5,646,000</u>	<u>5,647,000</u>	<u>6,993,200</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	856,000		1,035,000
S035 Senior Clerk (BPS-14)	2	2	750,000		916,000
S114 Steno Typist (BPS-14)	2	2	750,000		916,000
J013 Junior Clerk (BPS-11)	6	8	1,202,000		1,479,000
B057 Bailiff (BPS-06)	1	1	184,000		225,000
D112 Driver (BPS-06)	1	3	292,000		460,200
D006 Daftari (BPS-04)	1	1	190,000		231,000
R016 Record Lifter (BPS-04)	1	1	160,000		195,000
C057 Chowkidar (BPS-03)	2	2	156,000		193,000
N005 Naib Qasid (BPS-03)	2	2	400,000		485,000
P081 Process Server (BPS-03)	1	1	162,000		197,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BM4004	Session Courts (District & Session Judges) Battagram						
S162	Sweeper	(BPS-03)	3	3	544,000		661,000
A01152	Personal pay				66,000		86,000
A01153	Special Pay					66,000	
A012	TOTAL ALLOWANCES				10,207,800	18,614,000	12,300,800
A012-1	TOTAL REGULAR ALLOWANCES				9,793,800	16,793,000	11,861,800
A01201	Senior Post Allowance				31,200	46,000	31,000
A01202	House Rent Allowance				817,500	794,000	1,250,400
A01203	Conveyance Allowance				964,400	1,114,000	981,800
A01205	Dearness Allowance				5,400		5,000
A01207	Washing Allowance				7,500	9,000	8,000
A01208	Dress Allowance				7,500	9,000	8,000
A0120D	Integrated Allowance				13,500	11,000	14,000
A0120K	Special Judicial Allowance				1,800,000	5,283,000	1,800,000
A0120X	Adhoc Allowance - 2010				1,186,500	25,000	
A01217	Medical Allowance				600,000	750,000	615,000
A0121T	Adhoc Relief Allowance 2013				350,000	246,000	350,000
A01224	Entertainment Allowance				15,600	23,000	16,000
A01226	Computer Allowance				90,000	90,000	95,000
A0122C	Adhoc Relief Allowance - 2015				260,000	165,000	260,000
A0122M	Adhoc Relief Allowance 2016				794,200	938,000	802,000
A0122N	Special Conveyance Allowance to Disbalded Employees					17,000	
A0122Y	Ad-hoc Relief Allowance 2017					1,700,000	1,356,600
A01233	Unattractive Area Allowance				492,000	522,000	492,000
001	Unattractive Area Allowance				492,000	522,000	492,000
A0123G	Ad-hoc Relief Allowance-2018						1,358,000
A01241	Utility allowance for electricity				808,500	3,097,000	831,000
A01248	Judicial Allowance				1,550,000	1,954,000	1,588,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				414,000	1,821,000	439,000
A01274	Medical Charges				100,000	400,000	110,000
001	Medical Charges				100,000	400,000	110,000
A01278	Leave Salary				300,000	710,000	315,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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 Leave Salary			300,000	710,000	315,000
A01284 Firewood Allowance				700,000	
A012AE Integrated allowance			14,000	11,000	14,000
A03 TOTAL OPERATING EXPENSES			<u>4,100,000</u>	<u>5,275,000</u>	<u>4,185,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>360,000</u>	<u>360,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			240,000	300,000	300,000
A033 TOTAL UTILITIES			<u>1,280,000</u>	<u>1,700,000</u>	<u>1,480,000</u>
A03303 Electricity			<u>480,000</u>	<u>700,000</u>	<u>480,000</u>
001 Electricity			480,000	700,000	480,000
A03304 Hot and Cold Weather Charges			800,000	1,000,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,380,000</u>	<u>1,650,000</u>	<u>1,350,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>600,000</u>	<u>550,000</u>
001 Travelling Allowance			550,000	600,000	550,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>800,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	800,000	550,000
A03808 Conveyance Charges			<u>70,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			70,000	40,000	40,000
A03821 Training - domestic			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>1,140,000</u>	<u>1,565,000</u>	<u>995,000</u>
A03901 Stationery			<u>230,000</u>	<u>400,000</u>	<u>250,000</u>
001 Stationery			230,000	400,000	250,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Printing and publication			300,000	300,000	300,000
A03905 Newspapers Periodicals and Books			130,000	300,000	130,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4004 Session Courts (District & Session Judges) Battagram					
A03906 Uniforms and Protective Clothing			30,000	65,000	65,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	200,000	100,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			300,000	100,000	100,000
A03970 Others			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Others			50,000	200,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	600,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			200,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>430,000</u>	<u>2,125,000</u>	<u>550,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>230,000</u>	<u>1,300,000</u>	<u>250,000</u>
A09201 Hardware			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Hardware			100,000	500,000	100,000
A09202 Software			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Software			100,000	300,000	100,000
A09203 I.T. Equipment			30,000	500,000	50,000
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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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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 Transport				100,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>325,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>325,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	325,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	400,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>975,000</u>	<u>1,414,000</u>	<u>1,280,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>164,000</u>	<u>164,000</u>
A13001 Transport			<u>130,000</u>	<u>164,000</u>	<u>164,000</u>
001 Transport			130,000	164,000	164,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>300,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>300,000</u>	<u>300,000</u>
001 Machinery and Equipment			75,000	300,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			40,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A13301 Office Buildings			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Office Buildings			350,000	350,000	350,000
A13302 Residential Buildings			<u>300,000</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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 Residential Buildings			300,000	300,000	300,000
A137 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>200,000</u>	<u>66,000</u>
A13701 Hardware			50,000	100,000	50,000
A13702 Software			15,000	100,000	15,000
A13703 I.T. Equipment			15,000		1,000
Session Courts (District & Session Judges) Battagram			27,756,800	42,124,000	33,037,500

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>20,039,600</u>	<u>28,793,000</u>	<u>25,004,000</u>
A011 TOTAL PAY	42	46	<u>9,367,000</u>	<u>12,560,000</u>	<u>12,513,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	12	<u>4,334,000</u>	<u>6,142,000</u>	<u>6,176,000</u>
A01101 Total Basic Pay Of Officer	10	12	<u>4,284,000</u>	<u>6,082,000</u>	<u>6,123,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	856,000		1,049,000
C061 Civil Judge (BPS-18)	2	4	1,650,000		2,866,000
A057 Assistant (BPS-16)	1	1	396,000		486,000
C082 Computer Operator (BPS-16)	6	6	1,382,000		1,722,000
A01102 Personal pay			50,000	60,000	53,000
A011-2 TOTAL PAY OF OTHER STAFF	32	34	<u>5,033,000</u>	<u>6,418,000</u>	<u>6,337,000</u>
A01151 Total Basic Pay Other Staff	32	34	<u>5,033,000</u>	<u>6,418,000</u>	<u>6,337,000</u>
S035 Senior Clerk (BPS-14)	2	2	672,000		823,000
S114 Steno Typist (BPS-14)	4	4	838,000		1,038,000
J013 Junior Clerk (BPS-11)	13	13	2,320,000		2,864,000
B057 Bailiff (BPS-06)	2	3			8,000
D112 Driver (BPS-06)		1			128,000
P081 Process Server (BPS-05)	4	4	348,000		432,000
C057 Chowkidar (BPS-03)	1	1	107,000		131,000
N005 Naib Qasid (BPS-03)	5	5	641,000		783,000
S162 Sweeper (BPS-03)		1			130,000
S162 Sweeper (BPS-01)	1		107,000		
A012 TOTAL ALLOWANCES			<u>10,672,600</u>	<u>16,233,000</u>	<u>12,491,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,172,600</u>	<u>15,733,000</u>	<u>12,121,000</u>
A01202 House Rent Allowance			824,000	900,000	1,265,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4005 Civil Courts (Civil Judges) Batagram					
A01203 Conveyance Allowance			1,602,700	1,609,000	1,626,500
A01207 Washing Allowance			3,600	4,000	6,000
A01208 Dress Allowance			3,600	4,000	6,000
A0120D Integrated Allowance			27,000	27,000	37,000
A0120K Special Judicial Allowance			1,499,300	5,094,000	1,500,000
A0120X Adhoc Allowance - 2010			960,000	50,000	
A01217 Medical Allowance			825,600	1,042,000	848,000
A0121T Adhoc Relief Allowance 2013			276,000	225,000	294,500
A01224 Entertainment Allowance			6,000	6,000	9,000
A01226 Computer Allowance			108,000	107,000	120,000
A0122C Adhoc Relief Allowance - 2015			192,400	156,000	202,200
A0122M Adhoc Releif Allowance 2016				936,000	10,800
A0122Y Ad-hoc Relief Allowance 2017				1,156,000	1,162,000
A01233 Unattractive Area Allowance			<u>594,000</u>	<u>600,000</u>	<u>594,000</u>
001 Unattractive Area Allowance			594,000	600,000	594,000
A0123G Ad-hoc Relief Allowance-2018					1,161,000
A01241 Utility allowance for electricity			860,000	1,452,000	871,000
A01248 Judicial Allowance			2,390,400	2,365,000	2,408,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>500,000</u>	<u>370,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Medical Charges			200,000	200,000	220,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Leave Salary			300,000	300,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>2,096,000</u>	<u>4,287,000</u>	<u>2,397,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>131,000</u>	<u>131,000</u>
A03201 Postage and Telegraph			30,000	31,000	31,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			300,000	800,000	300,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4005 Civil Courts (Civil Judges) Batagram					
A036 TOTAL MOTOR VEHICLES				<u>40,000</u>	<u>40,000</u>
A03603 Registration				40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>766,000</u>	<u>1,866,000</u>	<u>966,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>1,500,000</u>	<u>600,000</u>
001 Travelling Allowance			550,000	1,500,000	600,000
A03806 Transportation of Goods			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Transportation of Goods			6,000	6,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				150,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A03821 Training - domestic			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>700,000</u>	<u>1,250,000</u>	<u>760,000</u>
A03901 Stationery			<u>150,000</u>	<u>400,000</u>	<u>150,000</u>
001 Stationery			150,000	400,000	150,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			60,000	200,000	70,000
A03906 Uniforms and Protective Clothing			60,000	100,000	100,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03970 Others			<u>80,000</u>	<u>200,000</u>	<u>90,000</u>
001 Others			80,000	200,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>600,000</u>	<u>400,000</u>	<u>400,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4005 Civil Courts (Civil Judges) Batagram					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>400,000</u>	<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>400,000</u>	<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	400,000	400,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>257,000</u>	<u>1,860,000</u>	<u>288,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>156,000</u>	<u>610,000</u>	<u>176,000</u>
A09201 Hardware			<u>50,000</u>	<u>500,000</u>	<u>70,000</u>
001 Hardware			50,000	500,000	70,000
A09202 Software			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Software			100,000	100,000	100,000
A09203 I.T. Equipment			6,000	10,000	6,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001 Transport			1,000	50,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>600,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>600,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	600,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>600,000</u>	<u>60,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>600,000</u>	<u>60,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4005 Civil Courts (Civil Judges) Batagram					
001 Furniture & Fixture			50,000	600,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>795,000</u>	<u>3,450,000</u>	<u>1,055,000</u>
A130 TOTAL TRANSPORT				<u>50,000</u>	<u>50,000</u>
A13001 Transport				<u>50,000</u>	<u>50,000</u>
001 Transport				50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>300,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>300,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	300,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			400,000	400,000	400,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>2,250,000</u>	<u>450,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>1,150,000</u>	<u>200,000</u>
001 Office Buildings			150,000	1,150,000	200,000
A13302 Residential Buildings			<u>100,000</u>	<u>1,100,000</u>	<u>250,000</u>
001 Residential Buildings			100,000	1,100,000	250,000
A137 TOTAL COMPUTER EQUIPMENT			<u>105,000</u>	<u>450,000</u>	<u>105,000</u>
A13701 Hardware			50,000	300,000	50,000
A13702 Software			50,000	50,000	50,000
A13703 I.T. Equipment			5,000	100,000	5,000
Civil Courts (Civil Judges) Batagram			23,837,600	38,840,000	29,494,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>4,929,900</u>	<u>4,694,000</u>	<u>5,433,000</u>
A011 TOTAL PAY	7	7	<u>2,144,000</u>	<u>2,258,000</u>	<u>2,607,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>400,000</u>	<u>483,000</u>	<u>491,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>400,000</u>	<u>483,000</u>	<u>491,000</u>
A057 Assistant (BPS-16)	1	1	400,000		491,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,744,000</u>	<u>1,775,000</u>	<u>2,116,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,744,000</u>	<u>1,775,000</u>	<u>2,116,000</u>
J013 Junior Clerk (BPS-11)	1	1	190,000		234,000
B057 Bailiff (BPS-06)	1	1	852,000		1,026,000
P081 Process Server (BPS-05)	4	4	702,000		856,000
A012 TOTAL ALLOWANCES			<u>2,785,900</u>	<u>2,436,000</u>	<u>2,826,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,285,900</u>	<u>1,936,000</u>	<u>2,566,000</u>
A01202 House Rent Allowance			146,000	134,000	219,000
A01203 Conveyance Allowance			303,000	283,000	303,000
A0120X Adhoc Allowance - 2010			315,000	15,000	
A01217 Medical Allowance			200,000	182,000	200,000
A0121T Adhoc Relief Allowance 2013			59,700	57,000	60,000
A0122C Adhoc Relief Allowance - 2015			216,000	39,000	216,000
A0122M Adhoc Relief Allowance 2016			211,000	206,000	211,000
A0122Y Ad-hoc Relief Allowance 2017				254,000	261,000
A01233 Unattractive Area Allowance			<u>138,000</u>	<u>127,000</u>	<u>138,000</u>
001 Unattractive Area Allowance			138,000	127,000	138,000
A0123G Ad-hoc Relief Allowance-2018					261,000
A01241 Utility allowance for electricity			294,000	269,000	294,000
A01248 Judicial Allowance			403,200	370,000	403,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>500,000</u>	<u>260,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Medical Charges			100,000	100,000	110,000
A01278 Leave Salary			<u>400,000</u>	<u>400,000</u>	<u>150,000</u>
001 Leave Salary			400,000	400,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>935,000</u>	<u>1,040,000</u>	<u>900,000</u>
A033 TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03304 Hot and Cold Weather Charges			500,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>335,000</u>	<u>440,000</u>	<u>300,000</u>
A03906 Uniforms and Protective Clothing			300,000	440,000	300,000
A03907 Advertising & Publicity			<u>35,000</u>		
001 Advertising and Publicity			35,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
Process Serving Establishment for Subordinate Judges Courts Battagram			6,364,900	6,234,000	7,233,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>3,522,000</u>	<u>3,133,600</u>	<u>4,359,300</u>
A011 TOTAL PAY	8	9	<u>1,750,000</u>	<u>1,844,400</u>	<u>2,282,500</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>800,000</u>	<u>944,800</u>	<u>981,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>800,000</u>	<u>944,800</u>	<u>981,000</u>
D570 District Attorney (BPS-19)	1	1	800,000		981,000
A011-2 TOTAL PAY OF OTHER STAFF	7	8	<u>950,000</u>	<u>899,600</u>	<u>1,301,500</u>
A01151 Total Basic Pay Other Staff	7	8	<u>950,000</u>	<u>899,600</u>	<u>1,301,500</u>
C082 Computer Operator (BPS-12)	1	1	250,000		307,000
J013 Junior Clerk (BPS-11)	2	2	300,000		372,000
D112 Driver (BPS-06)		1			131,500
C057 Chowkidar (BPS-03)	1	1	150,000		183,000
N005 Naib Qasid (BPS-03)	3	3	250,000		308,000
A012 TOTAL ALLOWANCES			<u>1,772,000</u>	<u>1,289,200</u>	<u>2,076,800</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,422,000</u>	<u>1,289,200</u>	<u>1,897,800</u>
A01202 House Rent Allowance			200,000	141,200	318,500
A01203 Conveyance Allowance			300,000	259,200	323,500
A01207 Washing Allowance			1,000	10,000	2,800
A01208 Dress Allowance			1,000	10,000	1,000
A0120D Integrated Allowance			20,000	16,200	20,000
A0120X Adhoc Allowance - 2010			160,000		
A01217 Medical Allowance			200,000	155,900	218,000
A0121T Adhoc Relief Allowance 2013			50,000	42,300	50,000
A01226 Computer Allowance			20,000	18,000	21,000
A0122C Adhoc Relief Allowance - 2015			40,000	29,000	40,000
A0122M Adhoc Relief Allowance 2016			130,000	123,000	130,000
A0122Y Ad-hoc Relief Allowance 2017				184,400	233,000
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>120,000</u>	<u>112,000</u>
001 Unattractive Area Allowance			100,000	120,000	112,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4125 District Attorney, Battagram					
A01239 Special allowance			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Special Allowance			200,000	180,000	200,000
A0123G Ad-hoc Relief Allowance-2018					228,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>		<u>179,000</u>
A01271 Overtime Allowance					24,000
A01274 Medical Charges			<u>50,000</u>		<u>55,000</u>
001 Medical Charges			50,000		55,000
A01278 Leave Salary			<u>300,000</u>		<u>100,000</u>
001 Leave Salary			300,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>706,000</u>	<u>1,175,000</u>	<u>755,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			40,000	60,000	60,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>500,000</u>	<u>300,000</u>
A03303 Electricity				<u>200,000</u>	<u>100,000</u>
001 Electricity				200,000	100,000
A03304 Hot and Cold Weather Charges			200,000	300,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>96,000</u>		
A03402 Rent for Office Building			96,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Travelling Allowance			70,000	70,000	70,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>525,000</u>	<u>305,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery				40,000	40,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BM4125 District Attorney, Battagram					
A03902 Printing and Publication			<u>75,000</u>	<u>90,000</u>	<u>90,000</u>
001 Printing and publication			75,000	90,000	90,000
A03905 Newspapers Periodicals and Books			20,000	200,000	20,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Advertising and Publicity			75,000	75,000	75,000
A03917 Law Charges			30,000	30,000	30,000
A03970 Others			<u>40,000</u>	<u>90,000</u>	<u>50,000</u>
001 Others			40,000	90,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>500,000</u>	<u>51,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>400,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>400,000</u>	<u>50,000</u>
001 Furniture & Fixture				400,000	50,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

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

BM4125 District Attorney, Battagram

District Attorney, Battagram			4,729,000	5,408,600	5,965,300
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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>43,650,600</u>	<u>62,695,000</u>	<u>48,925,400</u>
A011 TOTAL PAY	75	83	<u>16,841,200</u>	<u>27,145,000</u>	<u>21,076,500</u>
A011-1 TOTAL PAY OF OFFICERS	23	24	<u>7,348,000</u>	<u>14,991,000</u>	<u>9,197,000</u>
A01101 Total Basic Pay Of Officer	23	24	<u>7,348,000</u>	<u>14,991,000</u>	<u>9,197,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	960,000		1,187,000
A014 Additional District And Session Judge (BPS-20)	5	5	764,000		1,075,000
S166 Superintendent (BPS-17)	1	1	370,000		460,000
A057 Assistant (BPS-16)	5	5	1,960,000		2,405,000
C082 Computer Operator (BPS-16)	6	7	1,694,000		2,097,000
S061 Senior Scale Stenographer (BPS-16)	5	5	1,600,000		1,973,000
A011-2 TOTAL PAY OF OTHER STAFF	52	59	<u>9,493,200</u>	<u>12,154,000</u>	<u>11,879,500</u>
A01151 Total Basic Pay Other Staff	52	59	<u>9,493,200</u>	<u>12,154,000</u>	<u>11,879,500</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	272,000		335,000
S035 Senior Clerk (BPS-14)	2	2	760,000		928,000
J013 Junior Clerk (BPS-11)	16	18	2,760,000		3,411,000
P022 Pesh Imam (BPS-09)	1	1	206,000		252,000
J063 Junior Clerk/Naib Nazir (BPS-07)	2	2	500,000		609,000
D112 Driver (BPS-06)	2	7	206,000		520,500
B057 Bailiff (BPS-04)	1	1	517,000		623,000
D006 Daftari (BPS-04)	2	2	592,000		717,000
R016 Record Lifter (BPS-04)	1	1	178,000		217,000
C057 Chowkidar (BPS-03)	4	4	586,000		714,000
M010 Mali (BPS-03)	2	2	144,000		178,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BU4011	Session Courts (District & Session Judges) Bannu						
N005	Naib Qasid	(BPS-03)	8	8	1,372,200		1,668,000
P081	Process Server	(BPS-03)	4	4	650,000		791,000
S162	Sweeper	(BPS-03)	6	6	750,000		916,000
A012	TOTAL ALLOWANCES				26,809,400	35,550,000	27,848,900
A012-1	TOTAL REGULAR ALLOWANCES				25,843,400	33,503,000	27,377,900
A01201	Senior Post Allowance				96,000	85,000	96,000
A01202	House Rent Allowance				1,774,000	2,030,000	2,718,600
A01203	Conveyance Allowance				2,160,000	2,580,000	2,204,600
A01207	Washing Allowance				24,000	26,000	24,000
A01208	Dress Allowance				19,500	22,000	20,000
A0120D	Integrated Allowance				81,000	61,000	81,000
A0120K	Special Judicial Allowance				3,960,000	8,082,000	3,960,000
A0120X	Adhoc Allowance - 2010				3,892,500	100,000	
A01217	Medical Allowance				1,726,500	2,070,000	1,764,500
A0121T	Adhoc Relief Allowance 2013				2,647,500	1,986,000	2,648,000
A0121Z	Adhoc Relief Allowance-2014					229,000	
A01224	Entertainment Allowance				84,000	64,000	88,000
A01226	Computer Allowance				126,000	108,000	132,000
A0122C	Adhoc Relief Allowance - 2015				1,760,000	1,474,000	1,760,000
A0122M	Adhoc Relief Allowance 2016				1,596,000	2,097,000	1,616,700
A0122N	Special Conveyance Allowance to Disabled Employees					3,090,000	
A0122Y	Ad-hoc Relief Allowance 2017					2,669,000	2,107,500
A0123G	Ad-hoc Relief Allowance-2018						2,111,000
A01241	Utility allowance for electricity				1,730,000	2,713,000	1,785,000
A01248	Judicial Allowance				4,166,400	4,017,000	4,261,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				966,000	2,047,000	471,000
A01271	Overtime Allowance				50,000	50,000	50,000
A01273	Honoraria					100,000	
A01274	Medical Charges				110,000	110,000	121,000
001	Medical Charges				110,000	110,000	121,000
A01278	Leave Salary				806,000	1,787,000	300,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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 Leave Salary			806,000	1,787,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>6,901,500</u>	<u>7,862,000</u>	<u>6,981,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>245,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			60,000	110,000	70,000
A03202 Telephone and Trunk Call			70,000	135,000	80,000
A033 TOTAL UTILITIES			<u>3,786,000</u>	<u>3,811,000</u>	<u>3,811,000</u>
A03301 Gas			24,000	24,000	24,000
A03303 Electricity			<u>3,712,000</u>	<u>3,712,000</u>	<u>3,712,000</u>
001 Electricity			3,712,000	3,712,000	3,712,000
A03304 Hot and Cold Weather Charges			50,000	75,000	75,000
A036 TOTAL MOTOR VEHICLES			<u>23,000</u>	<u>51,000</u>	<u>51,000</u>
A03603 Registration			7,000	35,000	35,000
A03670 Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Others			16,000	16,000	16,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,964,000</u>	<u>2,376,000</u>	<u>1,964,000</u>
A03801 Training - domestic			250,000	250,000	250,000
A03805 Travelling Allowance			<u>580,000</u>	<u>855,000</u>	<u>580,000</u>
001 Travelling Allowance			580,000	855,000	580,000
A03806 Transportation of Goods			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Transportation of Goods			120,000	120,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>807,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	807,000	750,000
A03808 Conveyance Charges			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Conveyance Charges			24,000	24,000	24,000
A03821 Training - domestic			240,000	320,000	240,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4011 Session Courts (District & Session Judges) Bannu					
A039 TOTAL GENERAL			<u>998,500</u>	<u>1,379,000</u>	<u>1,005,000</u>
A03901 Stationery			<u>270,000</u>	<u>414,000</u>	<u>270,000</u>
001 Stationery			270,000	414,000	270,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Printing and publication			300,000	300,000	300,000
A03905 Newspapers Periodicals and Books			150,000	210,000	150,000
A03906 Uniforms and Protective Clothing			98,500	100,000	100,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>100,000</u>	<u>25,000</u>
001 Advertising and Publicity			20,000	100,000	25,000
A03919 Payments to Other for Service Rendered			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Payments to Others for Service Rendered			60,000	60,000	60,000
A03970 Others			<u>100,000</u>	<u>195,000</u>	<u>100,000</u>
001 Others			100,000	195,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>21,000</u>	<u>21,000</u>	<u>321,000</u>
A041 TOTAL PENSION			<u>21,000</u>	<u>21,000</u>	<u>321,000</u>
A04106 Reimbursement of medical charges to pensioners			21,000	21,000	21,000
A04114 Superannuation Encashment of L.P.R					300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>3,000,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>3,000,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>3,000,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	3,000,000	600,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4011 Session Courts (District & Session Judges) Bannu					
A09 TOTAL PHYSICAL ASSETS			<u>789,000</u>	<u>1,535,000</u>	<u>750,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>589,000</u>	<u>975,000</u>	<u>490,000</u>
A09201 Hardware			<u>130,000</u>	<u>241,000</u>	<u>130,000</u>
001 Hardware			130,000	241,000	130,000
A09202 Software			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Software			60,000	60,000	60,000
A09203 I.T. Equipment			399,000	674,000	300,000
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>300,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	300,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,840,000</u>	<u>2,183,000</u>	<u>1,713,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>330,000</u>	<u>130,000</u>
A13001 Transport			<u>130,000</u>	<u>330,000</u>	<u>130,000</u>
001 Transport			130,000	330,000	130,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4011 Session Courts (District & Session Judges) Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>108,000</u>	<u>108,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>108,000</u>	<u>108,000</u>
001 Machinery and Equipment			70,000	108,000	108,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			50,000	75,000	75,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
A13301 Office Buildings			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Office Buildings			700,000	700,000	700,000
A13302 Residential Buildings			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001 Residential Buildings			700,000	700,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>190,000</u>	<u>270,000</u>	<u>200,000</u>
A13701 Hardware			60,000	110,000	70,000
A13702 Software			110,000	110,000	110,000
A13703 I.T. Equipment			20,000	50,000	20,000
Session Courts (District & Session Judges) Bannu			54,302,100	77,396,000	59,390,400

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>48,560,800</u>	<u>68,867,000</u>	<u>55,121,400</u>
A011 TOTAL PAY	105	107	<u>19,921,000</u>	<u>30,573,000</u>	<u>24,969,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>9,089,000</u>	<u>12,806,000</u>	<u>11,316,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>9,089,000</u>	<u>12,806,000</u>	<u>11,316,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	777,000		954,000
C061 Civil Judge (BPS-18)	14	14	5,500,000		6,881,000
A057 Assistant (BPS-16)	1	1	267,000		331,000
C082 Computer Operator (BPS-16)	9	9	2,545,000		3,150,000
A011-2 TOTAL PAY OF OTHER STAFF	80	82	<u>10,832,000</u>	<u>17,767,000</u>	<u>13,653,000</u>
A01151 Total Basic Pay Other Staff	80	82	<u>10,832,000</u>	<u>17,767,000</u>	<u>13,653,000</u>
S035 Senior Clerk (BPS-14)	14	14	1,374,000		1,763,000
S114 Steno Typist (BPS-14)	7	7	1,460,000		1,809,000
J013 Junior Clerk (BPS-11)	16	16	1,860,000		2,331,000
J063 Junior Clerk/Naib Nazir (BPS-08)	2	2	554,000		674,000
B057 Bailiff (BPS-06)	3	3	576,000		703,000
D112 Driver (BPS-06)	1	3	163,000		456,000
P081 Process Server (BPS-04)	8	8	1,144,000		1,397,000
C057 Chowkidar (BPS-03)	6	6	847,000		1,033,000
N005 Naib Qasid (BPS-03)	17	17	1,980,000		2,422,000
S162 Sweeper (BPS-03)	6	6	874,000		1,065,000
A012 TOTAL ALLOWANCES			<u>28,639,800</u>	<u>38,294,000</u>	<u>30,152,400</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,939,800</u>	<u>36,504,000</u>	<u>29,272,400</u>
A01202 House Rent Allowance			1,822,000	2,058,000	2,786,000
A01203 Conveyance Allowance			3,745,000	3,580,000	3,790,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4013 Civil Courts (Civil Judges) Bannu					
A01207 Washing Allowance			23,400	24,000	23,000
A01208 Dress Allowance			21,600	22,000	22,000
A0120D Integrated Allowance			91,800	88,000	92,000
A0120K Special Judicial Allowance			4,260,000	11,354,000	4,260,000
A0120X Adhoc Allowance - 2010			3,787,000	32,000	
A01217 Medical Allowance			2,090,000	2,530,000	2,126,000
A0121T Adhoc Relief Allowance 2013			739,400	897,000	748,000
A01224 Entertainment Allowance			6,000	10,000	6,000
A01226 Computer Allowance			162,000	163,000	170,000
A0122C Adhoc Relief Allowance - 2015			532,000	508,000	536,400
A0122M Adhoc Relief Allowance 2016			2,394,000	2,505,000	2,414,000
A0122Y Ad-hoc Relief Allowance 2017				3,063,000	2,497,000
A0123G Ad-hoc Relief Allowance-2018					2,496,000
A01241 Utility allowance for electricity			3,615,600	3,892,000	3,638,000
A01248 Judicial Allowance			3,650,000	5,778,000	3,668,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,700,000</u>	<u>1,790,000</u>	<u>880,000</u>
A01273 Honoraria				215,000	
A01274 Medical Charges			<u>500,000</u>	<u>375,000</u>	<u>380,000</u>
001 Medical Charges			500,000	375,000	380,000
A01278 Leave Salary			<u>1,200,000</u>	<u>1,200,000</u>	<u>500,000</u>
001 Leave Salary			1,200,000	1,200,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>3,422,000</u>	<u>4,498,000</u>	<u>3,518,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>161,000</u>	<u>161,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			100,000	101,000	101,000
A033 TOTAL UTILITIES			<u>1,270,000</u>	<u>870,000</u>	<u>870,000</u>
A03301 Gas			150,000	150,000	150,000
A03302 Water			20,000	20,000	20,000
A03303 Electricity			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			1,000,000	600,000	600,000
A03304 Hot and Cold Weather Charges			100,000	100,000	100,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4013 Civil Courts (Civil Judges) Bannu					
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402 Rent for Office Building			50,000	50,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>12,000</u>	<u>62,000</u>	<u>22,000</u>
A03603 Registration				50,000	10,000
A03670 Others			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Others			12,000	12,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>2,200,000</u>	<u>1,750,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	1,000,000	550,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A03809 CNG Charges (Govt)			200,000	200,000	200,000
A03821 Training - domestic			200,000	600,000	600,000
A039 TOTAL GENERAL			<u>630,000</u>	<u>1,155,000</u>	<u>665,000</u>
A03901 Stationery			<u>260,000</u>	<u>350,000</u>	<u>260,000</u>
001 Stationery			260,000	350,000	260,000
A03902 Printing and Publication			<u>120,000</u>	<u>460,000</u>	<u>130,000</u>
001 Printing and publication			120,000	460,000	130,000
A03905 Newspapers Periodicals and Books			50,000	25,000	25,000
A03906 Uniforms and Protective Clothing			60,000	100,000	100,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity			70,000	70,000	70,000
A03970 Others			<u>70,000</u>	<u>150,000</u>	<u>80,000</u>
001 Others			70,000	150,000	80,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4013 Civil Courts (Civil Judges) Bannu					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	600,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
A06301 Entertainments & Gifts			50,000	75,000	75,000
A09 TOTAL PHYSICAL ASSETS			<u>381,000</u>	<u>1,211,000</u>	<u>371,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>240,000</u>	<u>610,000</u>	<u>220,000</u>
A09201 Hardware			<u>60,000</u>	<u>300,000</u>	<u>60,000</u>
001 Hardware			60,000	300,000	60,000
A09202 Software			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Software			60,000	60,000	60,000
A09203 I.T. Equipment			120,000	250,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4013 Civil Courts (Civil Judges) Bannu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>500,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>70,000</u>	<u>500,000</u>	<u>80,000</u>
001 Plant and Machinery			70,000	500,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001 Furniture & Fixture			70,000	100,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>1,635,000</u>	<u>1,295,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
A13001 Transport			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
001 Transport			50,000	75,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	200,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>125,000</u>	<u>125,000</u>
A13201 Furniture and Fixture			100,000	125,000	125,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	<u>1,050,000</u>	<u>800,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>750,000</u>	<u>500,000</u>
001 Office Buildings			500,000	750,000	500,000
A13302 Residential Buildings			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Residential Buildings			300,000	300,000	300,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4013 Civil Courts (Civil Judges) Bannu					
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>185,000</u>	<u>185,000</u>
A13701 Hardware			70,000	85,000	85,000
A13702 Software			20,000	20,000	20,000
A13703 I.T. Equipment			60,000	80,000	80,000
Civil Courts (Civil Judges) Bannu			54,113,800	76,786,000	61,980,400

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>7,178,400</u>	<u>9,276,000</u>	<u>7,939,000</u>
A011 TOTAL PAY	24	24	<u>2,623,000</u>	<u>5,050,000</u>	<u>3,242,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>268,000</u>	<u>347,000</u>	<u>332,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>268,000</u>	<u>347,000</u>	<u>332,000</u>
A057 Assistant (BPS-16)	1	1	268,000		332,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>2,355,000</u>	<u>4,703,000</u>	<u>2,910,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>2,353,000</u>	<u>4,703,000</u>	<u>2,907,000</u>
J013 Junior Clerk (BPS-11)	3	3	398,000		496,000
B057 Bailiff (BPS-06)	4	4	535,000		658,000
P081 Process Server (BPS-04)	16	16	1,420,000		1,753,000
A01152 Personal pay			2,000		3,000
A012 TOTAL ALLOWANCES			<u>4,555,400</u>	<u>4,226,000</u>	<u>4,697,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,235,400</u>	<u>3,876,000</u>	<u>4,416,000</u>
A01202 House Rent Allowance			270,000	240,000	405,000
A01203 Conveyance Allowance			621,000	611,000	621,000
A0120X Adhoc Allowance - 2010			603,000	30,000	
A01217 Medical Allowance			432,000	426,000	432,000
A0121T Adhoc Relief Allowance 2013			115,500	103,000	116,000
A0122C Adhoc Relief Allowance - 2015			83,400	72,000	83,000
A0122M Adhoc Relief Allowance 2016			398,500	415,000	399,000
A0122Y Ad-hoc Relief Allowance 2017				505,000	324,000
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
A01241 Utility allowance for electricity			638,400	629,000	638,000
A01248 Judicial Allowance			873,600	845,000	874,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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.					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>320,000</u>	<u>350,000</u>	<u>281,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Medical Charges			100,000	100,000	110,000
A01277 Contingent Paid Staff			20,000		21,000
A01278 Leave Salary			<u>200,000</u>	<u>250,000</u>	<u>150,000</u>
001 Leave Salary			200,000	250,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>174,000</u>	<u>153,000</u>	<u>154,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			14,000		1,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>23,000</u>	<u>23,000</u>
A03304 Hot and Cold Weather Charges			30,000	23,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Travelling Allowance			70,000	70,000	70,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03906 Uniforms and Protective Clothing			60,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>500,000</u>	<u>500,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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.					
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	600,000
Process Serving Establishment for Subordinate Judges Courts, Bannu.			7,852,400	9,929,000	8,993,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>7,837,200</u>	<u>9,334,000</u>	<u>8,939,000</u>
A011 TOTAL PAY	13	13	<u>2,959,400</u>	<u>4,044,000</u>	<u>3,667,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,054,200</u>	<u>3,078,000</u>	<u>2,547,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,046,200</u>	<u>3,070,000</u>	<u>2,539,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	960,000		1,187,000
S166 Superintendent (BPS-17)	1	1	398,000		494,000
A057 Assistant (BPS-16)	2	2	298,000		379,000
S061 Senior Scale Stenographer (BPS-16)	1	1	390,200		479,000
A01105 Qualification Pay			8,000	8,000	8,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>905,200</u>	<u>966,000</u>	<u>1,120,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>905,200</u>	<u>966,000</u>	<u>1,120,000</u>
C082 Computer Operator (BPS-12)	1	1	120,000		151,000
J013 Junior Clerk (BPS-11)	2	2	160,000		204,000
D112 Driver (BPS-06)	1	1	157,600		193,000
C057 Chowkidar (BPS-03)	1	1	135,000		165,000
N005 Naib Qasid (BPS-03)	2	2	180,000		221,000
S162 Sweeper (BPS-03)	1	1	152,600		186,000
A012 TOTAL ALLOWANCES			<u>4,877,800</u>	<u>5,290,000</u>	<u>5,272,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,671,800</u>	<u>5,020,000</u>	<u>5,053,000</u>
A01201 Senior Post Allowance			16,200	16,000	16,000
A01202 House Rent Allowance			160,000	156,000	240,000
A01203 Conveyance Allowance			301,200	302,000	301,000
A01207 Washing Allowance			2,400	4,000	2,000
A01208 Dress Allowance			2,400	4,000	2,000
A0120D Integrated Allowance				10,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4190 Anti-terrorism Court Bannu					
A0120K Special Judicial Allowance			1,397,000	1,741,000	1,397,000
A0120X Adhoc Allowance - 2010			430,000		
A01210 Risk Allowance			<u>672,000</u>	<u>672,000</u>	<u>672,000</u>
001 Risk Allowance			672,000	672,000	672,000
A01217 Medical Allowance			217,700	218,000	218,000
A0121T Adhoc Relief Allowance 2013			90,300	91,000	90,000
A01224 Entertainment Allowance			8,400	9,000	9,000
A01226 Computer Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			62,000	62,000	62,000
A0122M Adhoc Relief Allowance 2016			304,000	324,000	304,000
A0122Y Ad-hoc Relief Allowance 2017				401,000	366,000
A01239 Special allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Special Allowance			120,000	120,000	120,000
A0123G Ad-hoc Relief Allowance-2018					366,000
A01241 Utility allowance for electricity			357,200	358,000	357,000
A01248 Judicial Allowance			525,000	526,000	525,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>206,000</u>	<u>270,000</u>	<u>219,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>120,000</u>	<u>55,000</u>
001 Medical Charges			50,000	120,000	55,000
A01277 Contingent Paid Staff			100,000	100,000	105,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Leave Salary			50,000	50,000	53,000
A012AE Integrated allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>1,274,000</u>	<u>2,094,000</u>	<u>1,444,000</u>
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>109,000</u>	<u>109,000</u>
A03201 Postage and Telegraph			6,000	9,000	9,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>344,000</u>	<u>451,000</u>	<u>451,000</u>
A03302 Water				107,000	107,000
A03303 Electricity			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
001 Electricity			320,000	320,000	320,000
A03304 Hot and Cold Weather Charges			24,000	24,000	24,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4190 Anti-terrorism Court Bannu					
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
A03670 Others			<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			4,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>568,000</u>	<u>1,277,000</u>	<u>627,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>750,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	750,000	250,000
A03806 Transportation of Goods			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			6,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>450,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	300,000
A03808 Conveyance Charges			<u>12,000</u>	<u>17,000</u>	<u>17,000</u>
001 Conveyance Charges			12,000	17,000	17,000
A03809 CNG Charges (Govt)			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A03901 Stationery			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Stationery			45,000	45,000	45,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			12,000	12,000	12,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity			25,000	25,000	25,000
A03917 Law Charges			50,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			10,000	10,000	10,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4190 Anti-terrorism Court Bannu					
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	600,000
A06 TOTAL TRANSFERS			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A06301 Entertainments & Gifts			51,000	51,000	51,000
A09 TOTAL PHYSICAL ASSETS			<u>330,000</u>	<u>610,000</u>	<u>330,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hardware			100,000	100,000	100,000
A09202 Software			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Software			30,000	30,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>380,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>380,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	380,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4190 Anti-terrorism Court Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			60,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Residential Buildings			200,000	200,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13701 Hardware			10,000	10,000	10,000
A13702 Software			10,000	10,000	10,000
Anti-terrorism Court Bannu			10,702,200	13,299,000	11,874,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>8,217,800</u>	<u>8,035,200</u>	<u>9,927,800</u>
A011 TOTAL PAY	19	20	<u>4,250,000</u>	<u>5,000,600</u>	<u>5,381,500</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,147,000</u>	<u>2,889,200</u>	<u>2,664,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,147,000</u>	<u>2,889,200</u>	<u>2,664,000</u>
D570 District Attorney (BPS-19)	1	1	734,000		902,000
D571 Deputy District Attorney (BPS-18)	2	2	860,000		1,072,000
S166 Superintendent (BPS-17)	1	1	389,000		483,000
A057 Assistant (BPS-16)	1	1	164,000		207,000
A011-2 TOTAL PAY OF OTHER STAFF	14	15	<u>2,103,000</u>	<u>2,111,400</u>	<u>2,717,500</u>
A01151 Total Basic Pay Other Staff	14	15	<u>2,103,000</u>	<u>2,111,400</u>	<u>2,717,500</u>
S035 Senior Clerk (BPS-14)	1	1	177,000		221,000
C082 Computer Operator (BPS-12)	2	2	327,800		407,000
J013 Junior Clerk (BPS-11)	3	3	594,600		732,000
D112 Driver (BPS-06)		1			131,500
C057 Chowkidar (BPS-03)	3	3	384,900		470,000
N005 Naib Qasid (BPS-03)	5	5	618,700		756,000
A012 TOTAL ALLOWANCES			<u>3,967,800</u>	<u>3,034,600</u>	<u>4,546,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,727,800</u>	<u>3,014,600</u>	<u>4,400,300</u>
A01202 House Rent Allowance			336,000	303,500	522,500
A01203 Conveyance Allowance			696,000	608,400	719,500
A01207 Washing Allowance			5,400	5,400	6,800
A01208 Dress Allowance			5,400	5,400	5,000
A0120D Integrated Allowance			27,000	27,000	27,000
A0120X Adhoc Allowance - 2010			634,000		
A01217 Medical Allowance			367,000	340,800	385,000
A0121T Adhoc Relief Allowance 2013			137,000	115,500	137,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4169 District Attorney, Bannu					
A0121Z Adhoc Relief Allowance-2014			12,000		12,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			27,000	18,000	28,000
A0122C Adhoc Relief Allowance - 2015			445,000	78,100	445,000
A0122M Adhoc Relief Allowance 2016			430,000	406,400	430,000
A0122Y Ad-hoc Relief Allowance 2017				500,100	538,500
A01239 Special allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Special Allowance			600,000	600,000	600,000
A0123G Ad-hoc Relief Allowance-2018					538,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>20,000</u>	<u>146,000</u>
A01271 Overtime Allowance					24,000
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Medical Charges			20,000	20,000	22,000
A01278 Leave Salary			<u>220,000</u>		<u>100,000</u>
001 Leave Salary			220,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>870,000</u>	<u>620,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			30,000	40,000	40,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>320,000</u>	<u>220,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A03304 Hot and Cold Weather Charges			200,000	300,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>230,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>200,000</u>	<u>120,000</u>
001 Travelling Allowance			120,000	200,000	120,000
A03808 Conveyance Charges				<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges				30,000	30,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4169 District Attorney, Bannu					
A039 TOTAL GENERAL			<u>170,000</u>	<u>270,000</u>	<u>200,000</u>
A03901 Stationery			<u>70,000</u>	<u>120,000</u>	<u>70,000</u>
001 Stationery				120,000	70,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others			50,000	100,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>400,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>100,000</u>	<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>20,000</u>
001 Plant and Machinery			1,000	100,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4169 District Attorney, Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Attorney, Bannu			9,219,800	9,055,200	11,417,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>57,446,200</u>	<u>76,009,000</u>	<u>67,240,400</u>
A011 TOTAL PAY	100	113	<u>25,611,700</u>	<u>38,199,000</u>	<u>31,721,500</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>12,466,000</u>	<u>23,046,000</u>	<u>15,370,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>12,466,000</u>	<u>23,046,000</u>	<u>15,370,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,842,000		2,245,000
A014 Additional District And Session Judge (BPS-20)	5	5	4,260,000		5,270,000
S166 Superintendent (BPS-17)	1	1	724,000		885,000
A057 Assistant (BPS-16)	10	10	2,680,000		3,322,000
S061 Senior Scale Stenographer (BPS-16)	9	9	2,960,000		3,648,000
A011-2 TOTAL PAY OF OTHER STAFF	74	87	<u>13,145,700</u>	<u>15,153,000</u>	<u>16,351,500</u>
A01151 Total Basic Pay Other Staff	74	87	<u>13,145,700</u>	<u>15,133,000</u>	<u>16,351,500</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	291,700		358,000
S035 Senior Clerk (BPS-14)	2	2	692,000		847,000
C082 Computer Operator (BPS-12)	6	6	1,560,000		1,912,000
J013 Junior Clerk (BPS-11)	16	24	3,366,000		4,138,000
J063 Junior Clerk/Naib Nazir (BPS-08)	6	6	980,000		1,204,000
D112 Driver (BPS-06)	1	6	300,000		629,500
B057 Bailiff (BPS-04)	3	3	686,000		832,000
D006 Daftari (BPS-04)	1	1	458,000		553,000
R016 Record Lifter (BPS-04)	1	1	140,000		171,000
C057 Chowkidar (BPS-03)	5	5	954,000		1,158,000
N005 Naib Qasid (BPS-03)	12	12	1,160,000		1,425,000
P081 Process Server (BPS-03)	12	12	1,160,000		1,425,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CA4012	Session Courts (District & Session Judges) Charsadda						
S162	Sweeper	(BPS-03)	8	8	1,398,000		1,699,000
A01152	Personal pay					20,000	
A012	TOTAL ALLOWANCES				<u>31,834,500</u>	<u>37,810,000</u>	<u>35,518,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,136,500</u>	<u>36,010,000</u>	<u>34,806,900</u>
A01201	Senior Post Allowance				168,000	100,000	168,000
A01202	House Rent Allowance				1,723,000	1,804,000	2,642,600
A01203	Conveyance Allowance				3,530,000	3,473,000	3,574,600
A01207	Washing Allowance				28,500	20,000	29,000
A01208	Dress Allowance				24,000	20,000	24,000
A0120D	Integrated Allowance				81,000	69,000	81,000
A0120K	Special Judicial Allowance				6,600,000	10,499,000	6,600,000
A0120X	Adhoc Allowance - 2010				3,860,000	3,000	
A01216	Qualification Allowance				10,000	31,000	10,000
A01217	Medical Allowance				2,424,000	2,521,000	2,461,500
A0121T	Adhoc Relief Allowance 2013				930,000	845,000	930,000
A01224	Entertainment Allowance				84,000	54,000	88,000
A01226	Computer Allowance				144,000	144,000	151,000
A01229	Special compensatory allowance					10,000	
A0122C	Adhoc Relief Allowance - 2015				2,660,000	566,000	2,660,000
A0122M	Adhoc Relief Allowance 2016				2,075,000	3,088,000	2,095,700
A0122N	Special Conveyance Allowance to Disabled Employees					3,000	
A0122Y	Ad-hoc Relief Allowance 2017					3,686,000	3,172,500
A0123G	Ad-hoc Relief Allowance-2018						3,174,000
A01241	Utility allowance for electricity				3,735,000	3,765,000	3,790,000
A01248	Judicial Allowance				3,060,000	5,309,000	3,155,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>698,000</u>	<u>1,800,000</u>	<u>712,000</u>
A01273	Honoraria					200,000	
A01274	Medical Charges				<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Medical Charges				200,000	200,000	220,000
A01277	Contingent Paid Staff					400,000	
A01278	Leave Salary				<u>406,000</u>	<u>1,000,000</u>	<u>400,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4012 Session Courts (District & Session Judges) Charsadda					
001 Leave Salary			406,000	1,000,000	400,000
A012AE Integrated allowance			92,000		92,000
A03 TOTAL OPERATING EXPENSES			<u>7,016,000</u>	<u>11,195,000</u>	<u>7,585,000</u>
A032 TOTAL COMMUNICATIONS			<u>416,000</u>	<u>545,000</u>	<u>445,000</u>
A03201 Postage and Telegraph			96,000	100,000	100,000
A03202 Telephone and Trunk Call			320,000	420,000	320,000
A03205 Courier and pilot service				25,000	25,000
A033 TOTAL UTILITIES			<u>2,180,000</u>	<u>2,220,000</u>	<u>2,220,000</u>
A03301 Gas			500,000	500,000	500,000
A03302 Water			20,000	20,000	20,000
A03303 Electricity			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Electricity			1,600,000	1,600,000	1,600,000
A03304 Hot and Cold Weather Charges			60,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES				<u>320,000</u>	<u>120,000</u>
A03603 Registration				20,000	20,000
A03670 Others				<u>300,000</u>	<u>100,000</u>
001 Others				300,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,130,000</u>	<u>4,410,000</u>	<u>3,150,000</u>
A03801 Training - domestic			500,000	500,000	500,000
A03805 Travelling Allowance			<u>980,000</u>	<u>1,510,000</u>	<u>980,000</u>
001 Travelling Allowance			980,000	1,510,000	980,000
A03806 Transportation of Goods			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001 Transportation of Goods			100,000	300,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,600,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,600,000	1,200,000
A03808 Conveyance Charges			<u>50,000</u>	<u>200,000</u>	<u>60,000</u>
001 Conveyance Charges			50,000	200,000	60,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4012 Session Courts (District & Session Judges) Charsadda					
A03821 Training - domestic			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>1,290,000</u>	<u>3,700,000</u>	<u>1,650,000</u>
A03901 Stationery			<u>270,000</u>	<u>500,000</u>	<u>270,000</u>
001 Stationery			270,000	500,000	270,000
A03902 Printing and Publication			<u>360,000</u>	<u>500,000</u>	<u>360,000</u>
001 Printing and publication			360,000	500,000	360,000
A03905 Newspapers Periodicals and Books			200,000	400,000	200,000
A03906 Uniforms and Protective Clothing			200,000	400,000	200,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>400,000</u>	<u>200,000</u>
001 Advertising and Publicity			80,000	400,000	200,000
A03919 Payments to Other for Service Rendered			<u>70,000</u>	<u>200,000</u>	<u>70,000</u>
001 Payments to Others for Service Rendered			70,000	200,000	70,000
A03942 Cost of Other Stores				<u>400,000</u>	<u>200,000</u>
001 Cost of other Stores				400,000	200,000
A03970 Others			<u>110,000</u>	<u>900,000</u>	<u>150,000</u>
001 Others			110,000	900,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>800,000</u>	<u>820,000</u>	<u>620,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>820,000</u>	<u>620,000</u>
A05214 Discretionary Grant				20,000	20,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	600,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4012 Session Courts (District & Session Judges) Charsadda					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	300,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,040,000</u>	<u>3,897,000</u>	<u>2,047,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>830,000</u>	<u>1,887,000</u>	<u>837,000</u>
A09201 Hardware			<u>150,000</u>	<u>800,000</u>	<u>150,000</u>
001 Hardware			150,000	800,000	150,000
A09202 Software			<u>80,000</u>	<u>87,000</u>	<u>87,000</u>
001 Software			80,000	87,000	87,000
A09203 I.T. Equipment			600,000	1,000,000	600,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09501 Transport			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			10,000	10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>1,200,000</u>	<u>600,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>1,200,000</u>	<u>600,000</u>
001 Plant and Machinery			600,000	1,200,000	600,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
A09701 Furniture and fixtures			<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
001 Furniture & Fixture			600,000	800,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,565,000</u>	<u>4,545,000</u>	<u>2,740,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13001 Transport			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4012 Session Courts (District & Session Judges) Charsadda					
001 Transport			800,000	800,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>300,000</u>	<u>130,000</u>
A13101 Machinery and Equipment			<u>130,000</u>	<u>300,000</u>	<u>130,000</u>
001 Machinery and Equipment			130,000	300,000	130,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>400,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			120,000	400,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,100,000</u>	<u>2,100,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Office Buildings			1,500,000	1,500,000	1,000,000
A13302 Residential Buildings			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001 Residential Buildings			600,000	600,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>415,000</u>	<u>945,000</u>	<u>160,000</u>
A13701 Hardware			85,000	400,000	85,000
A13702 Software			30,000	45,000	45,000
A13703 I.T. Equipment			300,000	500,000	30,000
Session Courts (District & Session Judges) Charsadda			71,067,200	96,766,000	80,932,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>40,273,000</u>	<u>63,268,000</u>	<u>47,695,000</u>
A011 TOTAL PAY	80	87	<u>13,888,000</u>	<u>33,915,000</u>	<u>18,644,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	21	<u>5,947,000</u>	<u>19,864,000</u>	<u>8,134,000</u>
A01101 Total Basic Pay Of Officer	19	21	<u>5,947,000</u>	<u>19,764,000</u>	<u>8,134,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	650,000		801,000
C061 Civil Judge (BPS-18)	10	11	3,962,000		5,415,000
A057 Assistant (BPS-16)	2	2	540,000		670,000
C082 Computer Operator (BPS-16)	6	7	795,000		1,248,000
A01102 Personal pay				40,000	
A01105 Qualification Pay				60,000	
A011-2 TOTAL PAY OF OTHER STAFF	61	66	<u>7,941,000</u>	<u>14,051,000</u>	<u>10,510,000</u>
A01151 Total Basic Pay Other Staff	61	66	<u>7,941,000</u>	<u>14,051,000</u>	<u>10,510,000</u>
S035 Senior Clerk (BPS-14)	7	8	1,205,000		1,686,000
S114 Steno Typist (BPS-14)	6	6	1,360,000		1,681,000
J013 Junior Clerk (BPS-11)	17	18	1,663,000		2,252,000
J063 Junior Clerk/Naib Nazir (BPS-08)	3	3	470,000		578,000
B057 Bailiff (BPS-06)	3	3	360,000		444,000
D112 Driver (BPS-06)		1			90,000
P081 Process Server (BPS-05)	8	9	574,000		842,000
C057 Chowkidar (BPS-03)	4	4	550,000		671,000
N005 Naib Qasid (BPS-03)	11	12	1,379,000		1,805,000
S162 Sweeper (BPS-03)	2	2	380,000		461,000
A012 TOTAL ALLOWANCES			<u>26,385,000</u>	<u>29,353,000</u>	<u>29,051,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,223,500</u>	<u>28,826,000</u>	<u>28,732,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4014 Civil Courts (Civil Judges) Charsadda					
A01202 House Rent Allowance			1,962,300	1,641,000	3,200,000
A01203 Conveyance Allowance			3,362,200	2,774,000	3,574,000
A01207 Washing Allowance			12,400	11,000	12,000
A01208 Dress Allowance			12,400	11,000	12,000
A0120D Integrated Allowance				65,000	
A0120K Special Judicial Allowance			6,744,500	9,373,000	7,435,000
A0120X Adhoc Allowance - 2010			3,726,700	10,000	
A01217 Medical Allowance			1,962,800	1,583,000	2,063,000
A0121T Adhoc Relief Allowance 2013			804,200	563,000	804,000
A01224 Entertainment Allowance			6,900	7,000	7,000
A01226 Computer Allowance			103,500	90,000	109,000
A0122C Adhoc Relief Allowance - 2015			610,600	386,000	611,000
A0122M Adhoc Relief Allowance 2016			1,310,000	2,150,000	1,410,000
A0122N Special Conveyance Allowance to Disbled Employees				10,000	
A0122Y Ad-hoc Relief Allowance 2017				2,900,000	1,848,000
A0123G Ad-hoc Relief Allowance-2018					1,864,000
A01241 Utility allowance for electricity			1,611,000	2,721,000	1,789,000
A01248 Judicial Allowance			3,994,000	4,531,000	3,994,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>161,500</u>	<u>527,000</u>	<u>319,000</u>
A01274 Medical Charges			<u>92,000</u>	<u>92,000</u>	<u>101,000</u>
001 Medical Charges			92,000	92,000	101,000
A01277 Contingent Paid Staff				120,000	
A01278 Leave Salary			<u>1,200</u>	<u>250,000</u>	<u>150,000</u>
001 Leave Salary			1,200	250,000	150,000
A012AE Integrated allowance			68,300	65,000	68,000
A03 TOTAL OPERATING EXPENSES			<u>3,467,600</u>	<u>6,057,000</u>	<u>4,067,000</u>
A032 TOTAL COMMUNICATIONS			<u>257,600</u>	<u>430,000</u>	<u>430,000</u>
A03201 Postage and Telegraph			27,600	80,000	80,000
A03202 Telephone and Trunk Call			230,000	350,000	350,000
A033 TOTAL UTILITIES			<u>1,081,000</u>	<u>1,081,000</u>	<u>1,081,000</u>
A03301 Gas			575,000	575,000	575,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4014 Civil Courts (Civil Judges) Charsadda					
A03303 Electricity			<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
001 Electricity			460,000	460,000	460,000
A03304 Hot and Cold Weather Charges			46,000	46,000	46,000
A036 TOTAL MOTOR VEHICLES				<u>80,000</u>	<u>80,000</u>
A03603 Registration				50,000	50,000
A03670 Others				<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,379,000</u>	<u>1,828,000</u>	<u>1,488,000</u>
A03801 Training - domestic			300,000	300,000	300,000
A03805 Travelling Allowance			<u>580,000</u>	<u>650,000</u>	<u>580,000</u>
001 Travelling Allowance			580,000	650,000	580,000
A03806 Transportation of Goods			<u>57,500</u>	<u>58,000</u>	<u>58,000</u>
001 Transportation of Goods			57,500	58,000	58,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>500,000</u>	<u>230,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	230,000
A03808 Conveyance Charges			<u>11,500</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			11,500	20,000	20,000
A03821 Training - domestic			230,000	300,000	300,000
A039 TOTAL GENERAL			<u>750,000</u>	<u>2,638,000</u>	<u>988,000</u>
A03901 Stationery			<u>230,000</u>	<u>1,000,000</u>	<u>200,000</u>
001 Stationery			230,000	1,000,000	200,000
A03902 Printing and Publication			<u>60,000</u>	<u>350,000</u>	<u>70,000</u>
001 Printing and publication			60,000	350,000	70,000
A03905 Newspapers Periodicals and Books			138,000	450,000	130,000
A03906 Uniforms and Protective Clothing			138,000	138,000	138,000
A03907 Advertising & Publicity			<u>46,000</u>	<u>150,000</u>	<u>100,000</u>
001 Advertising and Publicity			46,000	150,000	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>138,000</u>	<u>350,000</u>	<u>150,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4014 Civil Courts (Civil Judges) Charsadda					
001 Others			138,000	350,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	600,000
A06 TOTAL TRANSFERS			<u>5,800</u>	<u>20,000</u>	<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>5,800</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			5,800	20,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>884,600</u>	<u>2,786,000</u>	<u>916,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>595,600</u>	<u>1,186,000</u>	<u>596,000</u>
A09201 Hardware			<u>250,500</u>	<u>550,000</u>	<u>250,000</u>
001 Hardware			250,500	550,000	250,000
A09202 Software			<u>86,300</u>	<u>86,000</u>	<u>86,000</u>
001 Software			86,300	86,000	86,000
A09203 I.T. Equipment			258,800	550,000	260,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>69,000</u>	<u>600,000</u>	<u>100,000</u>
A09501 Transport			<u>69,000</u>	<u>600,000</u>	<u>100,000</u>
001 Transport			69,000	600,000	100,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4014 Civil Courts (Civil Judges) Charsadda					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>120,000</u>	<u>500,000</u>	<u>120,000</u>
A09601 Plant and Machinery			<u>120,000</u>	<u>500,000</u>	<u>120,000</u>
001 Plant and Machinery			120,000	500,000	120,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	500,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,411,100</u>	<u>1,503,000</u>	<u>1,503,000</u>
A130 TOTAL TRANSPORT			<u>13,800</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>13,800</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			13,800	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>172,500</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>172,500</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			172,500	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>172,500</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			172,500	200,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>920,000</u>	<u>920,000</u>	<u>920,000</u>
A13301 Office Buildings			<u>575,000</u>	<u>575,000</u>	<u>575,000</u>
001 Office Buildings			575,000	575,000	575,000
A13302 Residential Buildings			<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
001 Residential Buildings			345,000	345,000	345,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4014 Civil Courts (Civil Judges) Charsadda					
A137 TOTAL COMPUTER EQUIPMENT			<u>132,300</u>	<u>133,000</u>	<u>133,000</u>
A13701 Hardware			69,000	69,000	69,000
A13702 Software			28,800	30,000	30,000
A13703 I.T. Equipment			34,500	34,000	34,000
Civil Courts (Civil Judges) Charsadda			46,842,100	74,434,000	55,301,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>8,775,000</u>	<u>11,781,000</u>	<u>9,517,000</u>
A011 TOTAL PAY	24	24	<u>3,210,000</u>	<u>6,460,000</u>	<u>3,956,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>280,000</u>	<u>526,000</u>	<u>347,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>280,000</u>	<u>526,000</u>	<u>347,000</u>
A057 Assistant (BPS-16)	1	1	280,000		347,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>2,930,000</u>	<u>5,934,000</u>	<u>3,609,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>2,930,000</u>	<u>5,934,000</u>	<u>3,609,000</u>
J013 Junior Clerk (BPS-11)	4	4	910,000		1,117,000
B057 Bailiff (BPS-06)	3	3	640,000		780,000
P081 Process Server (BPS-05)	16	16	1,380,000		1,712,000
A012 TOTAL ALLOWANCES			<u>5,565,000</u>	<u>5,321,000</u>	<u>5,561,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,205,000</u>	<u>4,961,000</u>	<u>5,395,000</u>
A01202 House Rent Allowance			336,000	340,000	504,000
A01203 Conveyance Allowance			730,000	706,000	730,000
A0120X Adhoc Allowance - 2010			770,000	5,000	
A01217 Medical Allowance			500,000	714,000	500,000
A0121T Adhoc Relief Allowance 2013			150,000	142,000	150,000
A0122C Adhoc Relief Allowance - 2015			405,000	105,000	405,000
A0122M Adhoc Relief Allowance 2016			550,000	550,000	550,000
A0122Y Ad-hoc Relief Allowance 2017				635,000	396,000
A0123G Ad-hoc Relief Allowance-2018					396,000
A01241 Utility allowance for electricity			740,000	740,000	740,000
A01248 Judicial Allowance			1,024,000	1,024,000	1,024,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>360,000</u>	<u>166,000</u>
A01274 Medical Charges			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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 Medical Charges			60,000	60,000	66,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Leave Salary			300,000	300,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance			80,000	80,000	80,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	600,000
Process Serving Establishment for Subordinate Judges Courts, Charsadda			9,405,000	12,411,000	10,497,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>7,827,700</u>	<u>7,533,100</u>	<u>9,764,800</u>
A011 TOTAL PAY	17	18	<u>3,882,800</u>	<u>4,666,300</u>	<u>4,923,500</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,080,700</u>	<u>2,904,000</u>	<u>2,570,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,080,700</u>	<u>2,904,000</u>	<u>2,570,000</u>
D570 District Attorney (BPS-19)	1	1	733,300		901,000
D571 Deputy District Attorney (BPS-18)	1	1	570,800		705,000
A728 Assistant District Attorney (BPS-17)	1	1	388,300		482,000
S166 Superintendent (BPS-17)	1	1	388,300		482,000
A011-2 TOTAL PAY OF OTHER STAFF	13	14	<u>1,802,100</u>	<u>1,762,300</u>	<u>2,353,500</u>
A01151 Total Basic Pay Other Staff	13	14	<u>1,802,100</u>	<u>1,762,300</u>	<u>2,353,500</u>
S035 Senior Clerk (BPS-14)	1	1	228,800		283,000
C082 Computer Operator (BPS-12)	2	2	245,600		308,000
J013 Junior Clerk (BPS-11)	3	3	499,700		618,000
D112 Driver (BPS-06)		1			131,500
C057 Chowkidar (BPS-03)	2	2	236,600		289,000
N005 Naib Qasid (BPS-03)	4	4	473,100		579,000
S162 Sweeper (BPS-03)	1	1	118,300		145,000
A012 TOTAL ALLOWANCES			<u>3,944,900</u>	<u>2,866,800</u>	<u>4,841,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,344,900</u>	<u>2,766,800</u>	<u>4,137,300</u>
A01202 House Rent Allowance			365,500	345,500	567,500
A01203 Conveyance Allowance			645,000	616,000	668,500
A01207 Washing Allowance			5,400	5,400	6,800
A01208 Dress Allowance			5,400	5,400	5,000
A0120D Integrated Allowance			21,600	21,600	22,000
A0120X Adhoc Allowance - 2010			440,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4226 District Attorney, Charsadda					
A01217 Medical Allowance			330,000	315,100	348,000
A0121T Adhoc Relief Allowance 2013			110,000	99,400	110,000
A0121Z Adhoc Relief Allowance-2014			80,000		80,000
A01224 Entertainment Allowance			6,000	5,400	6,000
A01226 Computer Allowance			36,000	27,000	38,000
A0122C Adhoc Relief Allowance - 2015			390,000	73,200	390,000
A0122M Adhoc Relief Allowance 2016			370,000	339,400	370,000
A0122Y Ad-hoc Relief Allowance 2017				466,600	492,500
A01239 Special allowance			<u>540,000</u>	<u>446,800</u>	<u>540,000</u>
001 Special Allowance			540,000	446,800	540,000
A0123G Ad-hoc Relief Allowance-2018					493,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>100,000</u>	<u>704,000</u>
A01271 Overtime Allowance					24,000
A01274 Medical Charges			<u>300,000</u>	<u>100,000</u>	<u>330,000</u>
001 Medical Charges			300,000	100,000	330,000
A01278 Leave Salary			<u>300,000</u>		<u>350,000</u>
001 Leave Salary			300,000		350,000
A03 TOTAL OPERATING EXPENSES			<u>615,000</u>	<u>1,170,000</u>	<u>1,030,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			5,000	10,000	10,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>540,000</u>	<u>540,000</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			60,000	400,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>210,000</u>
A03801 Training - domestic			150,000		10,000
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>200,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CA4226 District Attorney, Charsadda					
001 Travelling Allowance			200,000	350,000	200,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>210,000</u>	<u>210,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			60,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>435,000</u>	<u>450,000</u>	<u>130,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>340,000</u>		
A09201 Hardware			<u>30,000</u>		
001 Hardware			30,000		
A09202 Software			<u>310,000</u>		
001 Software			310,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>75,000</u>	<u>150,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>75,000</u>	<u>150,000</u>	<u>80,000</u>
001 Plant and Machinery			75,000	150,000	80,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>20,000</u>	<u>300,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>300,000</u>	<u>50,000</u>
001 Furniture & Fixture			20,000	300,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13701 Hardware			10,000	10,000	10,000
A13702 Software			10,000	10,000	10,000
District Attorney, Charsadda			9,437,700	9,813,100	11,784,800

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>15,025,600</u>	<u>11,296,700</u>	<u>16,993,800</u>
A011 TOTAL PAY	26	27	<u>5,000,000</u>	<u>6,783,200</u>	<u>6,350,500</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,000,000</u>	<u>4,548,100</u>	<u>3,740,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,000,000</u>	<u>4,548,100</u>	<u>3,740,000</u>
D570 District Attorney (BPS-19)	1	1	520,000		645,000
D571 Deputy District Attorney (BPS-18)	3	3	730,000		936,000
A728 Assistant District Attorney (BPS-17)	2	2	750,000		932,000
S166 Superintendent (BPS-17)	1	1	550,000		676,000
A057 Assistant (BPS-16)	1	1	450,000		551,000
A011-2 TOTAL PAY OF OTHER STAFF	18	19	<u>2,000,000</u>	<u>2,235,100</u>	<u>2,610,500</u>
A01151 Total Basic Pay Other Staff	18	19	<u>2,000,000</u>	<u>2,235,100</u>	<u>2,610,500</u>
S035 Senior Clerk (BPS-14)	1	1	200,000		248,000
C082 Computer Operator (BPS-12)	2	2	400,000		493,000
J013 Junior Clerk (BPS-11)	5	5	600,000		751,000
D112 Driver (BPS-06)		1			131,500
C057 Chowkidar (BPS-03)	3	3	300,000		368,000
N005 Naib Qasid (BPS-03)	7	7	500,000		619,000
A012 TOTAL ALLOWANCES			<u>10,025,600</u>	<u>4,513,500</u>	<u>10,643,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,334,600</u>	<u>4,313,500</u>	<u>9,118,300</u>
A01202 House Rent Allowance			500,000	509,900	768,500
A01203 Conveyance Allowance			800,000	838,700	823,500
A01207 Washing Allowance			5,400	5,400	6,800
A01208 Dress Allowance			5,400	5,400	5,000
A0120D Integrated Allowance			37,800	35,500	38,000
A0120X Adhoc Allowance - 2010			800,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4304 District Attorney, Abbottabad					
A01217 Medical Allowance			4,500,000	447,500	4,518,000
A0121T Adhoc Relief Allowance 2013			150,000	151,300	150,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	10,500	19,000
A0122C Adhoc Relief Allowance - 2015			100,000	103,000	100,000
A0122M Adhoc Relief Allowance 2016			500,000	528,000	500,000
A0122N Special Conveyance Allowance to Disbalded Employees			12,000	24,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				678,300	635,500
A01239 Special allowance			<u>900,000</u>	<u>970,000</u>	<u>900,000</u>
001 Special Allowance			900,000	970,000	900,000
A0123G Ad-hoc Relief Allowance-2018					636,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,691,000</u>	<u>200,000</u>	<u>1,525,000</u>
A01271 Overtime Allowance					24,000
A01274 Medical Charges			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			300,000	100,000	100,000
A01278 Leave Salary			<u>200,000</u>	<u>100,000</u>	<u>210,000</u>
001 Leave Salary			200,000	100,000	210,000
A012AE Integrated allowance			1,191,000		1,191,000
A03 TOTAL OPERATING EXPENSES			<u>891,000</u>	<u>1,091,000</u>	<u>1,091,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			70,000	70,000	70,000
A033 TOTAL UTILITIES			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A03304 Hot and Cold Weather Charges			70,000	70,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03402 Rent for Office Building			36,000	36,000	36,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4304 District Attorney, Abbottabad					
A036 TOTAL MOTOR VEHICLES				<u>50,000</u>	<u>50,000</u>
A03603 Registration				50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	100,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03901 Stationery			<u>80,000</u>	<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>	<u>50,000</u>
001 Printing and publication				50,000	50,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>400,000</u>
A041 TOTAL PENSION					<u>400,000</u>
A04114 Superannuation Encashment of L.P.R					400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4304 District Attorney, Abbottabad					
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>270,000</u>	<u>270,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<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>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Software			20,000	20,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			100,000	150,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>630,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT				<u>500,000</u>	<u>100,000</u>
A13001 Transport				<u>500,000</u>	<u>100,000</u>
001 Transport				500,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AD4304 District Attorney, Abbottabad					
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13701 Hardware			40,000	40,000	40,000
A13702 Software			10,000	10,000	10,000
District Attorney, Abbottabad			16,716,600	13,287,700	19,584,800

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>
A011 TOTAL PAY		4			<u>300,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>233,000</u>
A01101 Total Basic Pay Of Officer		2			<u>233,000</u>
D028 Deputy Director (BPS-18)		1			176,000
C082 Computer Operator (BPS-16)		1			57,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>67,000</u>
A01151 Total Basic Pay Other Staff		2			<u>67,000</u>
J013 Junior Clerk (BPS-11)		1			38,000
N005 Naib Qasid (BPS-03)		1			29,000
A012 TOTAL ALLOWANCES					<u>543,600</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>543,600</u>
A01202 House Rent Allowance					84,000
A01203 Conveyance Allowance					68,000
A01207 Washing Allowance					75,000
A01208 Dress Allowance					75,000
A0120D Integrated Allowance					4,600
A01217 Medical Allowance					14,000
A01226 Computer Allowance					9,000
A0122M Adhoc Relief Allowance 2016					55,000
A0122Y Ad-hoc Relief Allowance 2017					65,000
A01233 Unattractive Area Allowance					<u>63,000</u>
001 Unattractive Area Allowance					63,000
A0123G Ad-hoc Relief Allowance-2018					31,000
Deputy Director Human Rights Abbottabad					843,600

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

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>
A011	TOTAL PAY	4			<u>300,000</u>
A011-1	TOTAL PAY OF OFFICERS	2			<u>233,000</u>
A01101	Total Basic Pay Of Officer	2			<u>233,000</u>
D028	Deputy Director (BPS-18)	1			176,000
C082	Computer Operator (BPS-16)	1			57,000
A011-2	TOTAL PAY OF OTHER STAFF	2			<u>67,000</u>
A01151	Total Basic Pay Other Staff	2			<u>67,000</u>
J013	Junior Clerk (BPS-11)	1			38,000
N005	Naib Qasid (BPS-03)	1			29,000
A012	TOTAL ALLOWANCES				<u>534,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>534,600</u>
A01202	House Rent Allowance				84,000
A01203	Conveyance Allowance				68,000
A01207	Washing Allowance				75,000
A0120D	Integrated Allowance				4,600
A01217	Medical Allowance				80,000
A01226	Computer Allowance				9,000
A0122M	Adhoc Relief Allowance 2016				55,000
A0122Y	Ad-hoc Relief Allowance 2017				65,000
A01233	Unattractive Area Allowance				<u>63,000</u>
001	Unattractive Area Allowance				63,000
A0123G	Ad-hoc Relief Allowance-2018				31,000

Deputy Director Human Rights Buner

834,600

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>
A011 TOTAL PAY		4			<u>300,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>233,000</u>
A01101 Total Basic Pay Of Officer		2			<u>233,000</u>
D028 Deputy Director (BPS-18)		1			176,000
C082 Computer Operator (BPS-16)		1			57,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>67,000</u>
A01151 Total Basic Pay Other Staff		2			<u>67,000</u>
J013 Junior Clerk (BPS-11)		1			38,000
N005 Naib Qasid (BPS-03)		1			29,000
A012 TOTAL ALLOWANCES					<u>609,600</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>609,600</u>
A01202 House Rent Allowance					84,000
A01203 Conveyance Allowance					68,000
A01207 Washing Allowance					75,000
A01208 Dress Allowance					75,000
A0120D Integrated Allowance					4,600
A01217 Medical Allowance					80,000
A01226 Computer Allowance					9,000
A0122M Adhoc Relief Allowance 2016					55,000
A0122Y Ad-hoc Relief Allowance 2017					65,000
A01233 Unattractive Area Allowance					<u>63,000</u>
001 Unattractive Area Allowance					63,000
A0123G Ad-hoc Relief Allowance-2018					31,000

Deputy Director Human Rights Battagram

909,600

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>
A011 TOTAL PAY		4			<u>300,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>233,000</u>
A01101 Total Basic Pay Of Officer		2			<u>233,000</u>
D028 Deputy Director (BPS-18)		1			176,000
C082 Computer Operator (BPS-16)		1			57,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>67,000</u>
A01151 Total Basic Pay Other Staff		2			<u>67,000</u>
J013 Junior Clerk (BPS-11)		1			38,000
N005 Naib Qasid (BPS-03)		1			29,000
A012 TOTAL ALLOWANCES					<u>605,200</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>605,200</u>
A01202 House Rent Allowance					84,000
A01203 Conveyance Allowance					68,000
A01207 Washing Allowance					75,000
A01208 Dress Allowance					75,000
A0120D Integrated Allowance					4,600
A01217 Medical Allowance					80,000
A01226 Computer Allowance					4,600
A0122M Adhoc Relief Allowance 2016					55,000
A0122Y Ad-hoc Relief Allowance 2017					65,000
A01233 Unattractive Area Allowance					<u>63,000</u>
001 Unattractive Area Allowance					63,000
A0123G Ad-hoc Relief Allowance-2018					31,000

Deputy Director Human Rights Charsadda

905,200

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>5,556,600</u>	<u>5,628,500</u>	<u>7,001,300</u>
A011 TOTAL PAY	13	14	<u>2,943,000</u>	<u>3,338,600</u>	<u>3,767,500</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,521,000</u>	<u>1,784,800</u>	<u>1,883,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,521,000</u>	<u>1,784,800</u>	<u>1,883,000</u>
D570 District Attorney (BPS-19)	1	1	611,000		755,000
D571 Deputy District Attorney (BPS-18)	1	1	544,000		673,000
S166 Superintendent (BPS-17)	1	1	366,000		455,000
A011-2 TOTAL PAY OF OTHER STAFF	10	11	<u>1,422,000</u>	<u>1,553,800</u>	<u>1,884,500</u>
A01151 Total Basic Pay Other Staff	10	11	<u>1,422,000</u>	<u>1,553,800</u>	<u>1,884,500</u>
S035 Senior Clerk (BPS-14)	1	1	231,000		285,000
C082 Computer Operator (BPS-12)	1	1	120,000		151,000
J013 Junior Clerk (BPS-11)	3	3	483,000		598,000
D112 Driver (BPS-06)		1			131,500
C057 Chowkidar (BPS-03)	2	2	233,000		285,000
N005 Naib Qasid (BPS-03)	3	3	355,000		434,000
A012 TOTAL ALLOWANCES			<u>2,613,600</u>	<u>2,289,900</u>	<u>3,233,800</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,259,700</u>	<u>2,136,000</u>	<u>2,945,800</u>
A01202 House Rent Allowance			293,300	250,000	458,500
A01203 Conveyance Allowance			484,200	434,200	507,500
A01207 Washing Allowance			3,600	3,600	5,800
A01208 Dress Allowance			3,600	3,600	4,000
A0120D Integrated Allowance			16,200	16,200	16,000
A0120X Adhoc Allowance - 2010			495,800		
A01217 Medical Allowance			285,200	235,200	303,000
A0121T Adhoc Relief Allowance 2013			94,000	70,100	94,000
A01224 Entertainment Allowance			6,000	3,500	6,000
A01226 Computer Allowance			18,000	18,000	19,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4236 District Attorney, Dir Lower					
A0122C Adhoc Relief Allowance - 2015			64,000	59,700	64,000
A0122M Adhoc Relief Allowance 2016			297,800	245,000	298,000
A0122Y Ad-hoc Relief Allowance 2017				333,900	382,000
A01233 Unattractive Area Allowance			<u>198,000</u>	<u>178,000</u>	<u>210,000</u>
001 Unattractive Area Allowance			198,000	178,000	210,000
A01239 Special allowance				<u>285,000</u>	<u>200,000</u>
001 Special Allowance				285,000	200,000
A0123G Ad-hoc Relief Allowance-2018					378,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>353,900</u>	<u>153,900</u>	<u>288,000</u>
A01271 Overtime Allowance					24,000
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Medical Charges			100,000	100,000	110,000
A01278 Leave Salary			<u>200,000</u>		<u>100,000</u>
001 Leave Salary			200,000		100,000
A01284 Firewood Allowance			53,900	53,900	54,000
A03 TOTAL OPERATING EXPENSES			<u>685,000</u>	<u>1,430,000</u>	<u>705,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			100,000	60,000	60,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>575,000</u>	<u>300,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			200,000	475,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>700,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>700,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	700,000	250,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>90,000</u>	<u>90,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4236 District Attorney, Dir Lower					
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery				40,000	40,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			30,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>150,000</u>	<u>100,000</u>
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4236 District Attorney, Dir Lower					
A13201 Furniture and Fixture			10,000	10,000	10,000
District Attorney, Dir Lower			6,761,600	7,828,500	8,626,300

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>
A011 TOTAL PAY		4			<u>300,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>233,000</u>
A01101 Total Basic Pay Of Officer		2			<u>233,000</u>
D028 Deputy Director (BPS-18)		1			176,000
C082 Computer Operator (BPS-16)		1			57,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>67,000</u>
A01151 Total Basic Pay Other Staff		2			<u>67,000</u>
J013 Junior Clerk (BPS-11)		1			38,000
N005 Naib Qasid (BPS-03)		1			29,000
A012 TOTAL ALLOWANCES					<u>609,600</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>609,600</u>
A01202 House Rent Allowance					84,000
A01203 Conveyance Allowance					68,000
A01207 Washing Allowance					75,000
A01208 Dress Allowance					75,000
A0120D Integrated Allowance					4,600
A01217 Medical Allowance					80,000
A01226 Computer Allowance					9,000
A0122M Adhoc Relief Allowance 2016					55,000
A0122Y Ad-hoc Relief Allowance 2017					65,000
A01233 Unattractive Area Allowance					<u>63,000</u>
001 Unattractive Area Allowance					63,000
A0123G Ad-hoc Relief Allowance-2018					31,000

Deputy Director Human Rights Dir Lower

909,600

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>
A011 TOTAL PAY		4			<u>300,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>233,000</u>
A01101 Total Basic Pay Of Officer		2			<u>233,000</u>
D028 Deputy Director (BPS-18)		1			176,000
C082 Computer Operator (BPS-16)		1			57,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>67,000</u>
A01151 Total Basic Pay Other Staff		2			<u>67,000</u>
J013 Junior Clerk (BPS-11)		1			38,000
N005 Naib Qasid (BPS-03)		1			29,000
A012 TOTAL ALLOWANCES					<u>651,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>651,000</u>
A01202 House Rent Allowance					84,000
A01203 Conveyance Allowance					68,000
A01207 Washing Allowance					75,000
A01208 Dress Allowance					75,000
A0120D Integrated Allowance					46,000
A01217 Medical Allowance					80,000
A01226 Computer Allowance					9,000
A0122M Adhoc Relief Allowance 2016					55,000
A0122Y Ad-hoc Relief Allowance 2017					65,000
A01233 Unattractive Area Allowance					<u>63,000</u>
001 Unattractive Area Allowance					63,000
A0123G Ad-hoc Relief Allowance-2018					31,000

Deputy Director Human Rights D.I.Khan

951,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>
A011 TOTAL PAY		4			<u>300,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>233,000</u>
A01101 Total Basic Pay Of Officer		2			<u>233,000</u>
D028 Deputy Director (BPS-18)		1			176,000
C082 Computer Operator (BPS-16)		1			57,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>67,000</u>
A01151 Total Basic Pay Other Staff		2			<u>67,000</u>
J013 Junior Clerk (BPS-11)		1			38,000
N005 Naib Qasid (BPS-03)		1			29,000
A012 TOTAL ALLOWANCES					<u>609,600</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>609,600</u>
A01202 House Rent Allowance					84,000
A01203 Conveyance Allowance					68,000
A01207 Washing Allowance					75,000
A01208 Dress Allowance					75,000
A0120D Integrated Allowance					4,600
A01217 Medical Allowance					80,000
A01226 Computer Allowance					9,000
A0122M Adhoc Relief Allowance 2016					55,000
A0122Y Ad-hoc Relief Allowance 2017					65,000
A01233 Unattractive Area Allowance					<u>63,000</u>
001 Unattractive Area Allowance					63,000
A0123G Ad-hoc Relief Allowance-2018					31,000

Deputy Director Human Rights Dir Upper

909,600

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>
A011 TOTAL PAY		4			<u>300,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>233,000</u>
A01101 Total Basic Pay Of Officer		2			<u>233,000</u>
D028 Deputy Director (BPS-18)		1			176,000
C082 Computer Operator (BPS-16)		1			57,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>67,000</u>
A01151 Total Basic Pay Other Staff		2			<u>67,000</u>
J013 Junior Clerk (BPS-11)		1			38,000
N005 Naib Qasid (BPS-03)		1			29,000
A012 TOTAL ALLOWANCES					<u>609,600</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>609,600</u>
A01202 House Rent Allowance					84,000
A01203 Conveyance Allowance					68,000
A01207 Washing Allowance					75,000
A01208 Dress Allowance					75,000
A0120D Integrated Allowance					4,600
A01217 Medical Allowance					80,000
A01226 Computer Allowance					9,000
A0122M Adhoc Relief Allowance 2016					55,000
A0122Y Ad-hoc Relief Allowance 2017					65,000
A01233 Unattractive Area Allowance					<u>63,000</u>
001 Unattractive Area Allowance					63,000
A0123G Ad-hoc Relief Allowance-2018					31,000

Deputy Director Human Rights Haripur

909,600

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>
A011 TOTAL PAY		4			<u>300,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>233,000</u>
A01101 Total Basic Pay Of Officer		2			<u>233,000</u>
D028 Deputy Director (BPS-18)		1			176,000
C082 Computer Operator (BPS-16)		1			57,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>67,000</u>
A01151 Total Basic Pay Other Staff		2			<u>67,000</u>
J013 Junior Clerk (BPS-11)		1			38,000
N005 Naib Qasid (BPS-03)		1			29,000
A012 TOTAL ALLOWANCES					<u>609,600</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>609,600</u>
A01202 House Rent Allowance					84,000
A01203 Conveyance Allowance					68,000
A01207 Washing Allowance					75,000
A01208 Dress Allowance					75,000
A0120D Integrated Allowance					4,600
A01217 Medical Allowance					80,000
A01226 Computer Allowance					9,000
A0122M Adhoc Relief Allowance 2016					55,000
A0122Y Ad-hoc Relief Allowance 2017					65,000
A01233 Unattractive Area Allowance					<u>63,000</u>
001 Unattractive Area Allowance					63,000
A0123G Ad-hoc Relief Allowance-2018					31,000

Deputy Director Human Rights Kohat

909,600

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>
A011 TOTAL PAY		4			<u>300,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>233,000</u>
A01101 Total Basic Pay Of Officer		2			<u>233,000</u>
D028 Deputy Director (BPS-18)		1			176,000
C082 Computer Operator (BPS-16)		1			57,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>67,000</u>
A01151 Total Basic Pay Other Staff		2			<u>67,000</u>
J013 Junior Clerk (BPS-11)		1			38,000
N005 Naib Qasid (BPS-03)		1			29,000
A012 TOTAL ALLOWANCES					<u>609,600</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>609,600</u>
A01202 House Rent Allowance					84,000
A01203 Conveyance Allowance					68,000
A01207 Washing Allowance					75,000
A01208 Dress Allowance					75,000
A0120D Integrated Allowance					4,600
A01217 Medical Allowance					80,000
A01226 Computer Allowance					9,000
A0122M Adhoc Relief Allowance 2016					55,000
A0122Y Ad-hoc Relief Allowance 2017					65,000
A01233 Unattractive Area Allowance					<u>63,000</u>
001 Unattractive Area Allowance					63,000
A0123G Ad-hoc Relief Allowance-2018					31,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

03	PUBLIC ORDER AND SAFETY AFFAIRS		Rs	Rs	Rs
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
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NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>
A011 TOTAL PAY		4			<u>300,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>233,000</u>
A01101 Total Basic Pay Of Officer		2			<u>233,000</u>
D028 Deputy Director (BPS-18)		1			176,000
C082 Computer Operator (BPS-16)		1			57,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>67,000</u>
A01151 Total Basic Pay Other Staff		2			<u>67,000</u>
J013 Junior Clerk (BPS-11)		1			38,000
N005 Naib Qasid (BPS-03)		1			29,000
A012 TOTAL ALLOWANCES					<u>609,600</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>609,600</u>
A01202 House Rent Allowance					84,000
A01203 Conveyance Allowance					68,000
A01207 Washing Allowance					75,000
A01208 Dress Allowance					75,000
A0120D Integrated Allowance					4,600
A01217 Medical Allowance					80,000
A01226 Computer Allowance					9,000
A0122M Adhoc Relief Allowance 2016					55,000
A0122Y Ad-hoc Relief Allowance 2017					65,000
A01233 Unattractive Area Allowance					<u>63,000</u>
001 Unattractive Area Allowance					63,000
A0123G Ad-hoc Relief Allowance-2018					31,000

Deputy Director Human Rights Malakand

909,600

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>
A011 TOTAL PAY		4			<u>300,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>233,000</u>
A01101 Total Basic Pay Of Officer		2			<u>233,000</u>
D028 Deputy Director (BPS-18)		1			176,000
C082 Computer Operator (BPS-16)		1			57,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>67,000</u>
A01151 Total Basic Pay Other Staff		2			<u>67,000</u>
J013 Junior Clerk (BPS-11)		1			38,000
N005 Naib Qasid (BPS-03)		1			29,000
A012 TOTAL ALLOWANCES					<u>609,600</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>609,600</u>
A01202 House Rent Allowance					84,000
A01203 Conveyance Allowance					68,000
A01207 Washing Allowance					75,000
A01208 Dress Allowance					75,000
A0120D Integrated Allowance					4,600
A01217 Medical Allowance					80,000
A01226 Computer Allowance					9,000
A0122M Adhoc Relief Allowance 2016					55,000
A0122Y Ad-hoc Relief Allowance 2017					65,000
A01233 Unattractive Area Allowance					<u>63,000</u>
001 Unattractive Area Allowance					63,000
A0123G Ad-hoc Relief Allowance-2018					31,000

Deputy Director Human Rights Mardan

909,600

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4959 DIRECTORATE OF HUMAN RIGHTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,627,000</u>	<u>11,723,000</u>	<u>22,773,000</u>
A011 TOTAL PAY	35	35	<u>8,293,000</u>	<u>6,923,000</u>	<u>10,212,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>5,218,000</u>	<u>4,241,000</u>	<u>6,444,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>5,210,000</u>	<u>4,233,000</u>	<u>6,436,000</u>
D063 Director (BPS-19)	1	1	700,000		861,000
D028 Deputy Director (BPS-18)	2	2	1,150,000		1,420,000
A021 Administrative Officer (BPS-17)	1	1	350,000		436,000
A079 Assistant Director (BPS-17)	1	1	850,000		1,036,000
A603 Assistant Director (Media & Research) (BPS-17)	1	1	370,000		460,000
A057 Assistant (BPS-16)	3	3	900,000		1,112,000
C082 Computer Operator (BPS-16)	4	4	890,000		1,111,000
A01105 Qualification Pay			8,000	8,000	8,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>3,075,000</u>	<u>2,682,000</u>	<u>3,768,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>3,075,000</u>	<u>2,682,000</u>	<u>3,768,000</u>
J013 Junior Clerk (BPS-11)	4	4	450,000		565,000
D112 Driver (BPS-06)	3	3	700,000		852,000
C057 Chowkidar (BPS-03)	3	3	530,000		644,000
M010 Mali (BPS-03)	1	1	130,000		159,000
N005 Naib Qasid (BPS-03)	9	9	1,005,000		1,231,000
S162 Sweeper (BPS-03)	2	2	260,000		317,000
A012 TOTAL ALLOWANCES			<u>6,334,000</u>	<u>4,800,000</u>	<u>12,561,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,784,000</u>	<u>4,700,000</u>	<u>11,971,000</u>
A01202 House Rent Allowance			880,000	837,000	1,320,000
A01203 Conveyance Allowance			790,000	1,010,000	790,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4959 DIRECTORATE OF HUMAN RIGHTS					
A01207 Washing Allowance			20,000	10,000	20,000
A01208 Dress Allowance			50,000	5,000	50,000
A0120D Integrated Allowance			80,000	55,000	80,000
A0120N Special allowances @ 30% of basic pay for Secretar				5,000	
A0120X Adhoc Allowance - 2010			880,000	17,000	
A01217 Medical Allowance			710,000	590,000	710,000
A0121T Adhoc Relief Allowance 2013			550,000	165,000	550,000
A0121Z Adhoc Relief Allowance-2014				10,000	
A01224 Entertainment Allowance			70,000	9,000	74,000
A01226 Computer Allowance			54,000	90,000	57,000
A0122C Adhoc Relief Allowance - 2015			420,000	125,000	420,000
A0122M Adhoc Relief Allowance 2016			780,000	520,000	780,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	5,000
A0122Y Ad-hoc Relief Allowance 2017				700,000	1,021,000
A01236 Deputation Allowance			300,000	300,000	315,000
A01239 Special allowance			<u>200,000</u>	<u>240,000</u>	<u>200,000</u>
001 Special Allowance			200,000	240,000	200,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					4,557,000
A0123G Ad-hoc Relief Allowance-2018					1,022,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>100,000</u>	<u>590,000</u>
A01274 Medical Charges			<u>250,000</u>	<u>50,000</u>	<u>275,000</u>
001 Medical Charges			250,000	50,000	275,000
A01278 Leave Salary			<u>300,000</u>	<u>50,000</u>	<u>315,000</u>
001 Leave Salary			300,000	50,000	315,000
A03 TOTAL OPERATING EXPENSES			<u>5,785,000</u>	<u>5,870,000</u>	<u>5,470,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>355,000</u>	<u>355,000</u>
A03201 Postage and Telegraph			50,000	55,000	55,000
A03202 Telephone and Trunk Call			100,000	200,000	200,000
A03205 Courier and pilot service			10,000	100,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4959 DIRECTROATE OF HUMAN RIGHTS					
A033 TOTAL UTILITIES			<u>640,000</u>	<u>890,000</u>	<u>690,000</u>
A03301 Gas			150,000	250,000	150,000
A03302 Water			50,000	100,000	100,000
A03303 Electricity			<u>360,000</u>	<u>460,000</u>	<u>360,000</u>
001 Electricity			360,000	460,000	360,000
A03304 Hot and Cold Weather Charges			80,000	80,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>2,600,000</u>	<u>1,980,000</u>	<u>1,980,000</u>
A03402 Rent for Office Building			2,600,000	1,980,000	1,980,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03603 Registration			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,135,000</u>	<u>1,035,000</u>	<u>1,035,000</u>
A03801 Training - domestic			300,000	200,000	200,000
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A03808 Conveyance Charges			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges				35,000	35,000
A039 TOTAL GENERAL			<u>1,200,000</u>	<u>1,560,000</u>	<u>1,360,000</u>
A03901 Stationery			<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
001 Stationery			200,000	350,000	350,000
A03902 Printing and Publication			<u>100,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			100,000	10,000	10,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	300,000	200,000
A03905 Newspapers Periodicals and Books			50,000	150,000	150,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4959 DIRECTORATE OF HUMAN RIGHTS					
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			300,000	300,000	300,000
A03970 Others			<u>350,000</u>	<u>450,000</u>	<u>350,000</u>
001 Others			350,000	450,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>600,000</u>	<u>500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	500,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>231,000</u>	<u>831,000</u>	<u>231,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>330,000</u>	<u>130,000</u>
A09201 Hardware			<u>80,000</u>	<u>280,000</u>	<u>80,000</u>
001 Hardware			80,000	280,000	80,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Software			50,000	50,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	250,000	50,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4959 DIRECTROATE OF HUMAN RIGHTS					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	250,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
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
DIRECTROATE OF HUMAN RIGHTS			21,443,000	19,224,000	29,874,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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 OF			<u>80,000,000</u>	<u>80,000,000</u>	<u>100,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>80,000,000</u>	<u>80,000,000</u>	<u>100,000,000</u>
A05270 To Others			<u>80,000,000</u>	<u>80,000,000</u>	<u>100,000,000</u>
001 To Others			80,000,000	80,000,000	100,000,000
Judicial Academy Khyber Pakhtunkhwa			80,000,000	80,000,000	100,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>
A011 TOTAL PAY		4			<u>300,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>233,000</u>
A01101 Total Basic Pay Of Officer		2			<u>233,000</u>
D028 Deputy Director (BPS-18)		1			176,000
C082 Computer Operator (BPS-16)		1			57,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>67,000</u>
A01151 Total Basic Pay Other Staff		2			<u>67,000</u>
J013 Junior Clerk (BPS-11)		1			38,000
N005 Naib Qasid (BPS-03)		1			29,000
A012 TOTAL ALLOWANCES					<u>609,600</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>609,600</u>
A01202 House Rent Allowance					84,000
A01203 Conveyance Allowance					68,000
A01207 Washing Allowance					75,000
A01208 Dress Allowance					75,000
A0120D Integrated Allowance					4,600
A01217 Medical Allowance					80,000
A01226 Computer Allowance					9,000
A0122M Adhoc Relief Allowance 2016					55,000
A0122Y Ad-hoc Relief Allowance 2017					65,000
A01233 Unattractive Area Allowance					<u>63,000</u>
001 Unattractive Area Allowance					63,000
A0123G Ad-hoc Relief Allowance-2018					31,000

Deputy Director Human Rights Swabi

909,600

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>13,812,000</u>	<u>13,864,000</u>	<u>17,244,000</u>
A011 TOTAL PAY	12	13	<u>4,480,000</u>	<u>4,800,000</u>	<u>6,382,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	5	<u>2,865,000</u>	<u>2,985,000</u>	<u>4,412,000</u>
A01101 Total Basic Pay Of Officer	4	5	<u>2,865,000</u>	<u>2,985,000</u>	<u>4,412,000</u>
A009 Additional Advocate General (Special)	1	1	1,075,000		1,331,000
A664 Assistant Advocate General (BPS-19)	1	2	1,350,000		2,531,000
A057 Assistant (BPS-16)	1	1	210,000		263,000
S061 Senior Scale Stenographer (BPS-16)	1	1	230,000		287,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,615,000</u>	<u>1,815,000</u>	<u>1,970,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,615,000</u>	<u>1,815,000</u>	<u>1,970,000</u>
C082 Computer Operator (BPS-12)	1	1	350,000		427,000
J013 Junior Clerk (BPS-11)	1	1	300,000		366,000
D112 Driver (BPS-06)	2	2	300,000		368,000
C057 Chowkidar (BPS-03)	1	1	295,000		357,000
N005 Naib Qasid (BPS-03)	2	2	295,000		359,000
S162 Sweeper (BPS-03)	1	1	75,000		93,000
A012 TOTAL ALLOWANCES			<u>9,332,000</u>	<u>9,064,000</u>	<u>10,862,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,452,000</u>	<u>8,928,000</u>	<u>9,732,000</u>
A01202 House Rent Allowance			760,000	760,000	1,140,000
A01203 Conveyance Allowance			575,000	575,000	575,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			12,000	18,000	12,000
A0120X Adhoc Allowance - 2010			295,000		
A01217 Medical Allowance			295,000	295,000	295,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4475 Additional Advocate General Swat					
A0121T Adhoc Relief Allowance 2013			275,000	275,000	275,000
A01224 Entertainment Allowance			90,000	90,000	95,000
A01226 Computer Allowance			35,000	35,000	37,000
A0122C Adhoc Relief Allowance - 2015			240,000	240,000	240,000
A0122M Adhoc Relief Allowance 2016			400,000	400,000	400,000
A0122Y Ad-hoc Relief Allowance 2017				400,000	549,000
A01233 Unattractive Area Allowance			<u>95,000</u>	<u>150,000</u>	<u>95,000</u>
001 Unattractive Area Allowance			95,000	150,000	95,000
A0123G Ad-hoc Relief Allowance-2018					639,000
A01241 Utility allowance for electricity			195,000	230,000	195,000
A01248 Judicial Allowance			175,000	450,000	175,000
A01252 Non Practising Allowance			5,000,000	5,000,000	5,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>880,000</u>	<u>136,000</u>	<u>1,130,000</u>
A01271 Overtime Allowance			80,000	36,000	80,000
A01274 Medical Charges			<u>500,000</u>		<u>550,000</u>
001 Medical Charges			500,000		550,000
A01278 Leave Salary			<u>300,000</u>	<u>100,000</u>	<u>500,000</u>
001 Leave Salary			300,000	100,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>6,550,000</u>	<u>3,465,000</u>	<u>5,765,000</u>
A032 TOTAL COMMUNICATIONS			<u>230,000</u>	<u>170,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			180,000	120,000	120,000
A033 TOTAL UTILITIES			<u>1,600,000</u>	<u>800,000</u>	<u>800,000</u>
A03301 Gas			800,000		
A03304 Hot and Cold Weather Charges			800,000	800,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>685,000</u>	<u>485,000</u>	<u>785,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>450,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	450,000	400,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4475 Additional Advocate General Swat					
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>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges				35,000	35,000
A039 TOTAL GENERAL			<u>4,035,000</u>	<u>2,010,000</u>	<u>4,010,000</u>
A03901 Stationery			<u>90,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			90,000	120,000	120,000
A03902 Printing and Publication			<u>75,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication				20,000	20,000
A03905 Newspapers Periodicals and Books			300,000	300,000	300,000
A03917 Law Charges			3,500,000	1,500,000	3,500,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			70,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4475 Additional Advocate General Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>260,000</u>	<u>800,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>260,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			<u>800,000</u>	<u>260,000</u>	<u>800,000</u>
001 Machinery and Equipment			800,000	260,000	800,000
Additional Advocate General Swat			21,762,000	18,289,000	25,009,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>
A011 TOTAL PAY		4			<u>300,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>233,000</u>
A01101 Total Basic Pay Of Officer		2			<u>233,000</u>
D028 Deputy Director (BPS-18)		1			176,000
C082 Computer Operator (BPS-16)		1			57,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>67,000</u>
A01151 Total Basic Pay Other Staff		2			<u>67,000</u>
J013 Junior Clerk (BPS-11)		1			38,000
N005 Naib Qasid (BPS-03)		1			29,000
A012 TOTAL ALLOWANCES					<u>609,600</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>609,600</u>
A01202 House Rent Allowance					84,000
A01203 Conveyance Allowance					68,000
A01207 Washing Allowance					75,000
A01208 Dress Allowance					75,000
A0120D Integrated Allowance					4,600
A01217 Medical Allowance					80,000
A01226 Computer Allowance					9,000
A0122M Adhoc Relief Allowance 2016					55,000
A0122Y Ad-hoc Relief Allowance 2017					65,000
A01233 Unattractive Area Allowance					<u>63,000</u>
001 Unattractive Area Allowance					63,000
A0123G Ad-hoc Relief Allowance-2018					31,000

Deputy Director Human Rights Swat

909,600

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>11,058,200</u>	<u>11,691,000</u>	<u>13,571,000</u>
A011 TOTAL PAY	22	23	<u>3,417,400</u>	<u>3,860,000</u>	<u>4,402,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,632,600</u>	<u>1,975,000</u>	<u>2,042,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,632,600</u>	<u>1,975,000</u>	<u>2,042,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	482,400		600,000
C061 Civil Judge (BPS-18)	2	2	633,600		801,000
A057 Assistant (BPS-16)	1	1	300,600		371,000
C082 Computer Operator (BPS-16)	1	1	216,000		270,000
A011-2 TOTAL PAY OF OTHER STAFF	17	18	<u>1,784,800</u>	<u>1,885,000</u>	<u>2,360,000</u>
A01151 Total Basic Pay Other Staff	17	18	<u>1,784,800</u>	<u>1,885,000</u>	<u>2,360,000</u>
S035 Senior Clerk (BPS-14)	2	2	189,000		243,000
S114 Steno Typist (BPS-14)	3	3	320,400		409,000
J013 Junior Clerk (BPS-11)	5	5	433,800		551,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)	2	2	497,000		602,000
N005 Naib Qasid (BPS-03)	4	4	273,600		339,000
S162 Sweeper (BPS-03)	1	1	71,000		88,000
A012 TOTAL ALLOWANCES			<u>7,640,800</u>	<u>7,831,000</u>	<u>9,169,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,778,300</u>	<u>6,968,000</u>	<u>8,174,000</u>
A01202 House Rent Allowance			736,000	692,000	1,133,000
A01203 Conveyance Allowance			513,000	499,000	536,500
A01207 Washing Allowance			9,200	9,000	9,000
A01208 Dress Allowance			11,500	11,000	12,000
A0120D Integrated Allowance			63,300	63,000	63,000
A0120K Special Judicial Allowance			2,334,700	2,442,000	2,335,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4008 Civil Courts District Tor Ghar					
A0120X Adhoc Allowance - 2010			471,500		
A01217 Medical Allowance			485,300	343,000	503,000
A0121T Adhoc Relief Allowance 2013			322,000	111,000	326,500
A01224 Entertainment Allowance			9,200	10,000	10,000
A01226 Computer Allowance			11,500	12,000	12,000
A0122C Adhoc Relief Allowance - 2015			281,700	69,000	284,200
A0122M Adhoc Relief Allowance 2016			603,700	604,000	614,800
A0122Y Ad-hoc Relief Allowance 2017				402,000	440,000
A01233 Unattractive Area Allowance			<u>373,700</u>	<u>374,000</u>	<u>374,000</u>
001 Unattractive Area Allowance			373,700	374,000	374,000
A0123G Ad-hoc Relief Allowance-2018					440,000
A01241 Utility allowance for electricity			552,000	553,000	563,000
A01248 Judicial Allowance				774,000	518,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>862,500</u>	<u>863,000</u>	<u>995,000</u>
A01271 Overtime Allowance			287,500	288,000	288,000
A01274 Medical Charges			<u>552,000</u>	<u>552,000</u>	<u>607,000</u>
001 Medical Charges			552,000	552,000	607,000
A01278 Leave Salary			<u>23,000</u>	<u>23,000</u>	<u>100,000</u>
001 Leave Salary			23,000	23,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>2,692,300</u>	<u>4,420,000</u>	<u>4,183,000</u>
A032 TOTAL COMMUNICATIONS			<u>161,000</u>	<u>92,000</u>	<u>92,000</u>
A03201 Postage and Telegraph			23,000	25,000	25,000
A03202 Telephone and Trunk Call			138,000	67,000	67,000
A033 TOTAL UTILITIES			<u>977,500</u>	<u>1,237,000</u>	<u>1,100,000</u>
A03303 Electricity			<u>287,500</u>	<u>437,000</u>	<u>300,000</u>
001 Electricity			287,500	437,000	300,000
A03304 Hot and Cold Weather Charges			690,000	800,000	800,000
A034 TOTAL OCCUPANCY COSTS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03402 Rent for Office Building			190,000	190,000	190,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4008 Civil Courts District Tor Ghar					
A036 TOTAL MOTOR VEHICLES				50,000	50,000
A03603 Registration				50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			953,800	1,801,000	1,701,000
A03801 Training - domestic			300,000	300,000	300,000
A03805 Travelling Allowance			<u>250,000</u>	<u>571,000</u>	<u>571,000</u>
001 Travelling Allowance			250,000	571,000	571,000
A03806 Transportation of Goods			<u>30,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transportation of Goods			30,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	250,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A03821 Training - domestic			143,800	450,000	450,000
A039 TOTAL GENERAL			410,000	1,050,000	1,050,000
A03901 Stationery			<u>85,000</u>	<u>105,000</u>	<u>105,000</u>
001 Stationery			85,000	105,000	105,000
A03902 Printing and Publication			<u>60,000</u>	<u>600,000</u>	<u>600,000</u>
001 Printing and publication			60,000	600,000	600,000
A03905 Newspapers Periodicals and Books			115,000	115,000	115,000
A03906 Uniforms and Protective Clothing			40,000	50,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>60,000</u>	<u>130,000</u>	<u>130,000</u>
001 Others			60,000	130,000	130,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					200,000
A041 TOTAL PENSION					200,000
A04114 Superannuation Encashment of L.P.R					200,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4008 Civil Courts District Tor Ghar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<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>	<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	800,000
A06 TOTAL TRANSFERS			<u>57,500</u>	<u>58,000</u>	<u>58,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>57,500</u>	<u>58,000</u>	<u>58,000</u>
A06301 Entertainments & Gifts			57,500	58,000	58,000
A09 TOTAL PHYSICAL ASSETS			<u>675,500</u>	<u>868,000</u>	<u>868,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>425,500</u>	<u>468,000</u>	<u>468,000</u>
A09201 Hardware			<u>57,500</u>	<u>100,000</u>	<u>100,000</u>
001 Hardware			57,500	100,000	100,000
A09202 Software			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001 Software			23,000	23,000	23,000
A09203 I.T. Equipment			345,000	345,000	345,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001 Plant and Machinery			150,000	300,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>381,500</u>	<u>430,000</u>	<u>430,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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			11,500	60,000	60,000
A13001 Transport			11,500	60,000	60,000
001 Transport			11,500	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			40,000	40,000	40,000
A13101 Machinery and Equipment			40,000	40,000	40,000
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A13201 Furniture and Fixture			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
A13301 Office Buildings			300,000	300,000	300,000
001 Office Buildings			300,000	300,000	300,000
Civil Courts District Tor Ghar			15,665,000	18,267,000	20,110,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>3,896,000</u>	<u>1,944,000</u>	<u>4,122,000</u>
A011 TOTAL PAY	5	5	<u>1,384,500</u>	<u>621,000</u>	<u>1,689,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>253,500</u>	<u>298,000</u>	<u>315,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>253,500</u>	<u>298,000</u>	<u>315,000</u>
A057 Assistant (BPS-16)	1	1	253,500		315,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,131,000</u>	<u>323,000</u>	<u>1,374,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,131,000</u>	<u>323,000</u>	<u>1,374,000</u>
J013 Junior Clerk (BPS-11)	1	1	373,000		454,000
B057 Bailiff (BPS-06)	1	1	416,000		503,000
P081 Process Server (BPS-05)	2	2	342,000		417,000
A012 TOTAL ALLOWANCES			<u>2,511,500</u>	<u>1,323,000</u>	<u>2,433,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,757,500</u>	<u>719,000</u>	<u>2,019,000</u>
A01202 House Rent Allowance			169,000	65,000	254,000
A01203 Conveyance Allowance			123,000	129,000	123,000
A01205 Dearness Allowance			3,000		3,000
A0120X Adhoc Allowance - 2010			162,500		
A01217 Medical Allowance			162,500	59,000	163,000
A0121T Adhoc Relief Allowance 2013			195,000	20,000	195,000
A0122C Adhoc Relief Allowance - 2015			169,000	11,000	169,000
A0122M Adhoc Relief Allowance 2016			208,000	51,000	208,000
A0122Y Ad-hoc Relief Allowance 2017				84,000	169,000
A01233 Unattractive Area Allowance			<u>130,000</u>	<u>51,000</u>	<u>130,000</u>
001 Unattractive Area Allowance			130,000	51,000	130,000
A0123G Ad-hoc Relief Allowance-2018					169,000
A01241 Utility allowance for electricity			208,000	111,000	208,000
A01248 Judicial Allowance			227,500	138,000	228,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>754,000</u>	<u>604,000</u>	<u>414,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4009 Process Serving Establishment Tor Ghar					
A01274 Medical Charges			<u>104,000</u>	<u>104,000</u>	<u>114,000</u>
001 Medical Charges			104,000	104,000	114,000
A01278 Leave Salary			<u>650,000</u>	<u>500,000</u>	<u>300,000</u>
001 Leave Salary			650,000	500,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>123,000</u>	<u>161,000</u>	<u>161,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			13,000	13,000	13,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>78,000</u>	<u>78,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>78,000</u>	<u>78,000</u>
001 Travelling Allowance			40,000	78,000	78,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>650,000</u>	<u>650,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>650,000</u>	<u>650,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>650,000</u>	<u>650,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			650,000	650,000	600,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TG4009 Process Serving Establishment Tor Ghar					
Process Serving Establishment Tor Ghar			4,669,000	2,755,000	5,383,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>26,766,100</u>	<u>39,889,000</u>	<u>29,852,600</u>
A011 TOTAL PAY	49	48	<u>12,304,000</u>	<u>15,208,000</u>	<u>13,601,100</u>
A011-1 TOTAL PAY OF OFFICERS	14	12	<u>5,840,000</u>	<u>7,400,000</u>	<u>5,619,000</u>
A01101 Total Basic Pay Of Officer	14	12	<u>5,840,000</u>	<u>7,400,000</u>	<u>5,619,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	950,000		1,175,000
A014 Additional District And Session Judge (BPS-20)	3	1	1,960,000		816,000
S166 Superintendent (BPS-17)	1	1	650,000		796,000
A057 Assistant (BPS-16)	3	3	860,000		1,064,000
C082 Computer Operator (BPS-16)	5	5	860,000		1,085,000
S061 Senior Scale Stenographer (BPS-16)	1	1	560,000		683,000
A011-2 TOTAL PAY OF OTHER STAFF	35	36	<u>6,464,000</u>	<u>7,808,000</u>	<u>7,982,100</u>
A01151 Total Basic Pay Other Staff	35	36	<u>6,420,000</u>	<u>7,758,000</u>	<u>7,925,100</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	318,000		390,000
S035 Senior Clerk (BPS-14)	2	2	806,000		984,000
J013 Junior Clerk (BPS-11)	14	14	1,580,000		1,982,000
B057 Bailiff (BPS-06)	1	1	184,000		225,000
D112 Driver (BPS-06)	1	2	268,000		379,100
P081 Process Server (BPS-05)	3	3	562,000		685,000
D006 Daftari (BPS-04)	2	2	634,000		767,000
C057 Chowkidar (BPS-03)	1	1	264,000		320,000
M010 Mali (BPS-03)	1	1	264,000		320,000
N005 Naib Qasid (BPS-03)	5	5	782,000		952,000
S162 Sweeper (BPS-03)	4	4	758,000		921,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4001 Session Courts (District & Session Judges) Chitral					
A01152 Personal pay			44,000	50,000	57,000
A012 TOTAL ALLOWANCES			<u>14,462,100</u>	<u>24,681,000</u>	<u>16,251,500</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,562,100</u>	<u>23,806,000</u>	<u>15,452,500</u>
A01201 Senior Post Allowance			81,000	31,000	81,000
A01202 House Rent Allowance			698,000	634,000	1,058,700
A01203 Conveyance Allowance			1,593,000	9,480,000	1,601,900
A01207 Washing Allowance			12,600	12,000	13,000
A01208 Dress Allowance			10,800	11,000	11,000
A0120D Integrated Allowance			55,200	32,000	55,000
A0120K Special Judicial Allowance			2,440,000	4,014,000	2,440,000
A0120X Adhoc Allowance - 2010			1,560,000		
A01217 Medical Allowance			976,000	877,000	983,500
A0121T Adhoc Relief Allowance 2013			390,000	282,000	390,000
A01224 Entertainment Allowance			34,500	16,000	36,000
A01226 Computer Allowance			45,000	45,000	47,000
A0122C Adhoc Relief Allowance - 2015			260,000	211,000	260,000
A0122M Adhoc Relief Allowance 2016			1,222,000	1,735,000	1,226,100
A0122Y Ad-hoc Relief Allowance 2017				1,601,000	1,517,300
A01233 Unattractive Area Allowance			<u>1,000,000</u>	<u>1,051,000</u>	<u>1,000,000</u>
001 Unattractive Area Allowance			1,000,000	1,051,000	1,000,000
A0123G Ad-hoc Relief Allowance-2018					1,519,000
A01241 Utility allowance for electricity			860,000	1,404,000	871,000
A01248 Judicial Allowance			2,324,000	2,370,000	2,342,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>875,000</u>	<u>799,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>51,000</u>	<u>55,000</u>
001 Medical Charges			50,000	51,000	55,000
A01278 Leave Salary			<u>206,000</u>	<u>206,000</u>	<u>100,000</u>
001 Leave Salary			206,000	206,000	100,000
A01284 Firewood Allowance			618,000	618,000	618,000
A012AE Integrated allowance			26,000		26,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4001 Session Courts (District & Session Judges) Chitral					
A03 TOTAL OPERATING EXPENSES			<u>4,941,000</u>	<u>5,621,000</u>	<u>4,602,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>181,000</u>	<u>151,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			120,000	151,000	121,000
A033 TOTAL UTILITIES			<u>1,790,000</u>	<u>1,280,000</u>	<u>1,230,000</u>
A03303 Electricity			<u>640,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			640,000	80,000	80,000
A03304 Hot and Cold Weather Charges			1,150,000	1,200,000	1,150,000
A036 TOTAL MOTOR VEHICLES			<u>18,000</u>	<u>80,000</u>	<u>80,000</u>
A03603 Registration			6,000	30,000	30,000
A03670 Others			<u>12,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			12,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,116,000</u>	<u>2,561,000</u>	<u>2,266,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,495,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,200,000	1,495,000	1,200,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	800,000	800,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
A03821 Training - domestic			220,000	220,000	220,000
A039 TOTAL GENERAL			<u>867,000</u>	<u>1,519,000</u>	<u>875,000</u>
A03901 Stationery			<u>180,000</u>	<u>250,000</u>	<u>180,000</u>
001 Stationery			180,000	250,000	180,000
A03902 Printing and Publication			<u>400,000</u>	<u>521,000</u>	<u>400,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4001 Session Courts (District & Session Judges) Chitral					
001 Printing and publication			400,000	521,000	400,000
A03905 Newspapers Periodicals and Books			100,000	356,000	100,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>32,000</u>	<u>187,000</u>	<u>40,000</u>
001 Advertising and Publicity			32,000	187,000	40,000
A03919 Payments to Other for Service Rendered			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Payments to Others for Service Rendered			35,000	35,000	35,000
A03970 Others			<u>70,000</u>	<u>120,000</u>	<u>70,000</u>
001 Others			70,000	120,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>	<u>160,000</u>
A041 TOTAL PENSION				<u>500,000</u>	<u>160,000</u>
A04106 Reimbursement of medical charges to pensioners				500,000	10,000
A04114 Superannuation Encashment of L.P.R					150,000
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			250,000	250,000	250,000
A09 TOTAL PHYSICAL ASSETS			<u>534,000</u>	<u>3,643,000</u>	<u>535,000</u>
A091 TOTAL PURCHASE OF BUILDING				<u>1,325,000</u>	
A09103 Land and buildings- office buildings				1,325,000	
A092 TOTAL COMPUTER EQUIPMENT			<u>184,000</u>	<u>1,168,000</u>	<u>185,000</u>
A09201 Hardware			<u>100,000</u>	<u>550,000</u>	<u>100,000</u>
001 Hardware			100,000	550,000	100,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4001 Session Courts (District & Session Judges) Chitral					
A09202 Software			<u>24,000</u>	<u>218,000</u>	<u>25,000</u>
001 Software			24,000	218,000	25,000
A09203 I.T. Equipment			60,000	400,000	60,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>600,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>600,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	600,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>550,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>550,000</u>	<u>200,000</u>
001 Furniture & Fixture			200,000	550,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,402,000</u>	<u>11,615,000</u>	<u>2,222,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>150,000</u>	<u>130,000</u>
A13101 Machinery and Equipment			<u>130,000</u>	<u>150,000</u>	<u>130,000</u>
001 Machinery and Equipment			130,000	150,000	130,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>120,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			80,000	120,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,680,000</u>	<u>10,780,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4001 Session Courts (District & Session Judges) Chitral					
001 Office Buildings			1,200,000	1,200,000	1,000,000
A13302 Residential Buildings			<u>480,000</u>	<u>9,580,000</u>	<u>500,000</u>
001 Residential Buildings			480,000	9,580,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>212,000</u>	<u>265,000</u>	<u>212,000</u>
A13701 Hardware			92,000	103,000	92,000
A13702 Software			36,000	71,000	36,000
A13703 I.T. Equipment			84,000	91,000	84,000
Session Courts (District & Session Judges) Chitral			34,893,100	61,518,000	37,621,600

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>40,375,400</u>	<u>59,727,000</u>	<u>45,826,000</u>
A011 TOTAL PAY	109	108	<u>16,204,000</u>	<u>25,645,000</u>	<u>19,585,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	28	<u>6,544,000</u>	<u>11,081,000</u>	<u>7,469,000</u>
A01101 Total Basic Pay Of Officer	30	28	<u>6,544,000</u>	<u>11,081,000</u>	<u>7,469,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	914,000		1,118,000
C061 Civil Judge (BPS-18)	14	12	4,700,000		5,075,000
A057 Assistant (BPS-16)	1	1	465,000		569,000
C082 Computer Operator (BPS-16)	14	14	465,000		707,000
A011-2 TOTAL PAY OF OTHER STAFF	79	80	<u>9,660,000</u>	<u>14,564,000</u>	<u>12,116,000</u>
A01151 Total Basic Pay Other Staff	79	80	<u>9,660,000</u>	<u>14,564,000</u>	<u>12,116,000</u>
S035 Senior Clerk (BPS-14)	9	9	1,960,000		2,426,000
S114 Steno Typist (BPS-14)	6	6	1,260,000		1,561,000
J013 Junior Clerk (BPS-11)	26	26	1,360,000		1,792,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1	253,000		308,000
B057 Bailiff (BPS-06)	3	3	693,000		843,000
D112 Driver (BPS-06)		1			128,000
P081 Process Server (BPS-05)	6	6	949,000		1,160,000
C057 Chowkidar (BPS-03)	5	5	717,000		874,000
N005 Naib Qasid (BPS-03)	18	18	1,760,000		2,161,000
S162 Sweeper (BPS-03)	5	5	708,000		863,000
A012 TOTAL ALLOWANCES			<u>24,171,400</u>	<u>34,082,000</u>	<u>26,241,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,216,400</u>	<u>31,896,000</u>	<u>24,691,000</u>
A01202 House Rent Allowance			1,530,400	1,562,000	2,324,000
A01203 Conveyance Allowance			2,000,000	3,480,000	2,023,500

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4002 Civil Courts (Civil Judges) Chitral					
A01207 Washing Allowance			24,800	20,000	25,000
A01208 Dress Allowance			29,000	24,000	29,000
A0120D Integrated Allowance			99,300	81,000	99,000
A0120K Special Judicial Allowance			3,680,000	7,991,000	3,680,000
A0120X Adhoc Allowance - 2010			2,500,000	35,000	
A01217 Medical Allowance			1,906,000	1,948,000	1,924,000
A0121T Adhoc Relief Allowance 2013			165,000	550,000	169,500
A0121Z Adhoc Relief Allowance-2014				10,000	
A01224 Entertainment Allowance			9,200	7,000	10,000
A01226 Computer Allowance			134,500	117,000	141,000
A0122C Adhoc Relief Allowance - 2015			400,200	367,000	402,200
A0122M Adhoc Relief Allowance 2016			570,000	2,055,000	580,800
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	
A0122Y Ad-hoc Relief Allowance 2017				2,424,000	2,043,000
A01233 Unattractive Area Allowance			<u>2,000,000</u>	<u>2,477,000</u>	<u>2,000,000</u>
001 Unattractive Area Allowance			2,000,000	2,477,000	2,000,000
A0123G Ad-hoc Relief Allowance-2018					2,043,000
A01241 Utility allowance for electricity			2,200,000	3,240,000	2,211,000
A01248 Judicial Allowance			4,968,000	5,496,000	4,986,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,955,000</u>	<u>2,186,000</u>	<u>1,550,000</u>
A01274 Medical Charges			<u>345,000</u>	<u>258,000</u>	<u>380,000</u>
001 Medical Charges			345,000	258,000	380,000
A01278 Leave Salary			<u>690,000</u>	<u>518,000</u>	<u>250,000</u>
001 Leave Salary			690,000	518,000	250,000
A01284 Firewood Allowance			920,000	1,410,000	920,000
A03 TOTAL OPERATING EXPENSES			<u>5,231,000</u>	<u>12,038,000</u>	<u>6,313,000</u>
A032 TOTAL COMMUNICATIONS			<u>146,000</u>	<u>223,000</u>	<u>223,000</u>
A03201 Postage and Telegraph			46,000	23,000	23,000
A03202 Telephone and Trunk Call			100,000	200,000	200,000
A033 TOTAL UTILITIES			<u>2,575,000</u>	<u>4,105,000</u>	<u>2,105,000</u>
A03303 Electricity			<u>575,000</u>	<u>105,000</u>	<u>105,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4002 Civil Courts (Civil Judges) Chitral					
001 Electricity			575,000	105,000	105,000
A03304 Hot and Cold Weather Charges			2,000,000	4,000,000	2,000,000
A036 TOTAL MOTOR VEHICLES				<u>50,000</u>	<u>50,000</u>
A03603 Registration				50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,825,000</u>	<u>5,905,000</u>	<u>3,135,000</u>
A03801 Training - domestic			300,000	690,000	300,000
A03805 Travelling Allowance			<u>1,000,000</u>	<u>2,800,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,000,000	2,800,000	1,000,000
A03806 Transportation of Goods			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Transportation of Goods			70,000	70,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>730,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	730,000	150,000
A03808 Conveyance Charges			<u>30,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			30,000	15,000	15,000
A03821 Training - domestic			345,000	1,600,000	1,600,000
A039 TOTAL GENERAL			<u>685,000</u>	<u>1,755,000</u>	<u>800,000</u>
A03901 Stationery			<u>200,000</u>	<u>450,000</u>	<u>210,000</u>
001 Stationery			200,000	450,000	210,000
A03902 Printing and Publication			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
001 Printing and publication			100,000	400,000	110,000
A03905 Newspapers Periodicals and Books			60,000	200,000	100,000
A03906 Uniforms and Protective Clothing			150,000	300,000	160,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>200,000</u>	<u>100,000</u>
001 Advertising and Publicity			75,000	200,000	100,000
A03970 Others			<u>100,000</u>	<u>205,000</u>	<u>120,000</u>
001 Others			100,000	205,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4002 Civil Courts (Civil Judges) Chitral					
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	600,000
A06 TOTAL TRANSFERS			<u>17,300</u>	<u>9,000</u>	<u>9,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>17,300</u>	<u>9,000</u>	<u>9,000</u>
A06301 Entertainments & Gifts			17,300	9,000	9,000
A09 TOTAL PHYSICAL ASSETS			<u>351,000</u>	<u>3,301,000</u>	<u>611,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>180,000</u>	<u>1,450,000</u>	<u>410,000</u>
A09201 Hardware			<u>100,000</u>	<u>1,050,000</u>	<u>300,000</u>
001 Hardware			100,000	1,050,000	300,000
A09202 Software			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Software			80,000	100,000	100,000
A09203 I.T. Equipment				300,000	10,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>1,000,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>70,000</u>	<u>1,000,000</u>	<u>100,000</u>
001 Plant and Machinery			70,000	1,000,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4002 Civil Courts (Civil Judges) Chitral					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>850,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>850,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	850,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>847,000</u>	<u>6,043,000</u>	<u>1,323,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>113,000</u>	<u>30,000</u>
A13001 Transport			<u>25,000</u>	<u>113,000</u>	<u>30,000</u>
001 Transport			25,000	113,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>67,000</u>	<u>134,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>67,000</u>	<u>134,000</u>	<u>80,000</u>
001 Machinery and Equipment			67,000	134,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>135,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			70,000	135,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>600,000</u>	<u>5,548,000</u>	<u>1,000,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>3,548,000</u>	<u>500,000</u>
001 Office Buildings			300,000	3,548,000	500,000
A13302 Residential Buildings			<u>300,000</u>	<u>2,000,000</u>	<u>500,000</u>
001 Residential Buildings			300,000	2,000,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>85,000</u>	<u>113,000</u>	<u>113,000</u>
A13701 Hardware			60,000	100,000	100,000
A13702 Software			25,000	13,000	13,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4002 Civil Courts (Civil Judges) Chitral					
Civil Courts (Civil Judges) Chitral			47,621,700	81,918,000	55,182,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>17,134,000</u>	<u>18,378,000</u>	<u>16,508,000</u>
A011 TOTAL PAY	24	24	<u>3,885,000</u>	<u>7,636,000</u>	<u>4,762,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>370,000</u>	<u>501,000</u>	<u>455,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>370,000</u>	<u>501,000</u>	<u>455,000</u>
A057 Assistant (BPS-16)	1	1	370,000		455,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>3,515,000</u>	<u>7,135,000</u>	<u>4,307,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>3,515,000</u>	<u>7,135,000</u>	<u>4,307,000</u>
J013 Junior Clerk (BPS-11)	3	3	670,000		822,000
B057 Bailiff (BPS-06)	2	2	650,000		788,000
P081 Process Server (BPS-05)	18	18	2,195,000		2,697,000
A012 TOTAL ALLOWANCES			<u>13,249,000</u>	<u>10,742,000</u>	<u>11,746,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,649,000</u>	<u>9,922,000</u>	<u>11,128,000</u>
A01202 House Rent Allowance			870,000	836,000	1,305,000
A01203 Conveyance Allowance			860,000	869,000	860,000
A01205 Dearness Allowance			26,000		26,000
A0120K Special Judicial Allowance			1,360,000		1,360,000
A0120X Adhoc Allowance - 2010			2,909,000		
A01217 Medical Allowance			860,000	836,000	860,000
A0121T Adhoc Relief Allowance 2013			510,000	513,000	510,000
A0121Z Adhoc Relief Allowance-2014			2,000		2,000
A0122C Adhoc Relief Allowance - 2015			342,000	316,000	342,000
A0122M Adhoc Relief Allowance 2016			1,260,000	1,600,000	1,260,000
A0122Y Ad-hoc Relief Allowance 2017				1,030,000	476,000
A01233 Unattractive Area Allowance			<u>1,500,000</u>	<u>1,533,000</u>	<u>1,500,000</u>
001 Unattractive Area Allowance			1,500,000	1,533,000	1,500,000
A0123G Ad-hoc Relief Allowance-2018					477,000
A01241 Utility allowance for electricity			750,000	779,000	750,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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.					
A01248 Judicial Allowance			1,400,000	1,610,000	1,400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>820,000</u>	<u>618,000</u>
A01274 Medical Charges			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001 Medical Charges			80,000	100,000	88,000
A01278 Leave Salary			<u>200,000</u>	<u>400,000</u>	<u>210,000</u>
001 Leave Salary			200,000	400,000	210,000
A01284 Firewood Allowance			320,000	320,000	320,000
A03 TOTAL OPERATING EXPENSES			<u>770,000</u>	<u>1,480,000</u>	<u>790,000</u>
A033 TOTAL UTILITIES			<u>420,000</u>	<u>610,000</u>	<u>420,000</u>
A03304 Hot and Cold Weather Charges			420,000	610,000	420,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>700,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>700,000</u>	<u>200,000</u>
001 Travelling Allowance			180,000	700,000	200,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03906 Uniforms and Protective Clothing			170,000	170,000	170,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>700,000</u>
A041 TOTAL PENSION					<u>700,000</u>
A04114 Superannuation Encashment of L.P.R					700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>200,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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.					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	200,000	600,000
Process Serving Establishment for Subordinate Judges Courts, Chitral.			18,404,000	20,058,000	18,598,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>7,522,000</u>	<u>4,948,600</u>	<u>8,632,300</u>
A011 TOTAL PAY	13	14	<u>3,200,000</u>	<u>2,983,000</u>	<u>4,072,500</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,850,000</u>	<u>1,316,000</u>	<u>2,277,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,850,000</u>	<u>1,316,000</u>	<u>2,277,000</u>
D570 District Attorney (BPS-19)	1	1	750,000		921,000
D571 Deputy District Attorney (BPS-18)	1	1	550,000		680,000
A728 Assistant District Attorney (BPS-17)	1	1	550,000		676,000
A011-2 TOTAL PAY OF OTHER STAFF	10	11	<u>1,350,000</u>	<u>1,667,000</u>	<u>1,795,500</u>
A01151 Total Basic Pay Other Staff	10	11	<u>1,350,000</u>	<u>1,667,000</u>	<u>1,795,500</u>
C082 Computer Operator (BPS-12)	2	2	450,000		553,000
J013 Junior Clerk (BPS-11)	3	3	330,000		414,000
D112 Driver (BPS-06)		1			131,500
C057 Chowkidar (BPS-03)	2	2	200,000		245,000
N005 Naib Qasid (BPS-03)	3	3	370,000		452,000
A012 TOTAL ALLOWANCES			<u>4,322,000</u>	<u>1,965,600</u>	<u>4,559,800</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,782,000</u>	<u>1,885,600</u>	<u>4,140,800</u>
A01202 House Rent Allowance			330,000	194,500	513,500
A01203 Conveyance Allowance			470,000	283,500	493,500
A01207 Washing Allowance			5,000	4,000	6,800
A01208 Dress Allowance			5,000	4,000	5,000
A0120D Integrated Allowance			16,000	16,000	16,000
A0120X Adhoc Allowance - 2010			700,000		
A01217 Medical Allowance			500,000	195,000	518,000
A0121T Adhoc Relief Allowance 2013			370,000	66,600	370,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			20,000	14,000	21,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4161 District Attorney, Chitral					
A0122C Adhoc Relief Allowance - 2015			300,000	50,000	300,000
A0122M Adhoc Relief Allowance 2016			260,000	208,000	260,000
A0122Y Ad-hoc Relief Allowance 2017				254,000	412,000
A01233 Unattractive Area Allowance			<u>400,000</u>	<u>250,000</u>	<u>412,000</u>
001 Unattractive Area Allowance			400,000	250,000	412,000
A01239 Special allowance			<u>400,000</u>	<u>340,000</u>	<u>400,000</u>
001 Special Allowance			400,000	340,000	400,000
A0123G Ad-hoc Relief Allowance-2018					407,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>540,000</u>	<u>80,000</u>	<u>419,000</u>
A01271 Overtime Allowance					24,000
A01274 Medical Charges			<u>50,000</u>	<u>5,000</u>	<u>55,000</u>
001 Medical Charges			50,000	5,000	55,000
A01278 Leave Salary			<u>400,000</u>	<u>5,000</u>	<u>250,000</u>
001 Leave Salary			400,000	5,000	250,000
A01284 Firewood Allowance			90,000	70,000	90,000
A03 TOTAL OPERATING EXPENSES			<u>965,000</u>	<u>975,000</u>	<u>975,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03304 Hot and Cold Weather Charges			450,000	450,000	450,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>160,000</u>	<u>170,000</u>	<u>170,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery				80,000	80,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
CL4161 District Attorney, Chitral					
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			30,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>400,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Plant and Machinery			10,000	10,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture & Fixture			30,000	30,000	30,000
District Attorney, Chitral			8,927,000	6,563,600	10,747,300

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	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.				45,858,900	51,511,000	50,799,800
A011	TOTAL PAY				20,740,000	23,820,000	22,736,700
A011-1	TOTAL PAY OF OFFICERS				11,164,000	12,274,000	10,876,500
A01101	Total Basic Pay Of Officer				11,164,000	12,274,000	10,876,500
D083	District And Sessions Judge	(BPS-21)	1	1	1,984,000		2,416,000
A014	Additional District And Session Judge	(BPS-20)	4	2	4,586,000		2,814,500
S166	Superintendent	(BPS-17)	1	1	874,000		1,065,000
A057	Assistant	(BPS-16)	6	6	1,860,000		2,296,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,860,000		2,285,000
A011-2	TOTAL PAY OF OTHER STAFF				9,576,000	11,546,000	11,860,200
A01151	Total Basic Pay Other Staff				9,560,000	11,528,000	11,839,200
B056	Budget & Accounts Assistant	(BPS-14)	1	1	288,000		354,000
S035	Senior Clerk	(BPS-14)	2	2	692,000		847,000
C082	Computer Operator	(BPS-12)	6	6	1,396,000		1,716,000
J013	Junior Clerk	(BPS-11)	18	19	2,050,000		2,571,000
J063	Junior Clerk/Naib Nazir	(BPS-08)	2	2	564,500		687,000
D112	Driver	(BPS-06)	1	3	306,000		477,200
B057	Bailiff	(BPS-04)	1	1	246,000		298,000
D006	Daftari	(BPS-04)	2	2	440,000		534,000
C057	Chowkidar	(BPS-03)	4	4	796,000		966,000
N005	Naib Qasid	(BPS-03)	9	9	1,255,500		1,531,000
P081	Process Server	(BPS-03)	4	4	766,000		930,000
S162	Sweeper	(BPS-03)	6	6	760,000		928,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A01152 Personal pay			16,000	18,000	21,000
A012 TOTAL ALLOWANCES			<u>25,118,900</u>	<u>27,691,000</u>	<u>28,063,100</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,859,500</u>	<u>25,291,000</u>	<u>27,184,100</u>
A01201 Senior Post Allowance			97,500	46,000	98,000
A01202 House Rent Allowance			1,156,700	1,442,000	1,759,400
A01203 Conveyance Allowance			4,083,000	4,080,000	4,100,800
A01205 Dearness Allowance			33,000		33,000
A01207 Washing Allowance			24,000	20,000	24,000
A01208 Dress Allowance			28,500	19,000	29,000
A01209 Special Additional Allowance			33,000		
A0120D Integrated Allowance			67,500	55,000	68,000
A0120K Special Judicial Allowance			3,183,000	6,357,000	3,183,000
A0120P Adhoc Relief 2009			33,000		
A0120X Adhoc Allowance - 2010			2,431,000	1,000	
A01217 Medical Allowance			1,768,500	1,818,000	1,784,000
A0121T Adhoc Relief Allowance 2013			2,794,500	487,000	2,795,000
A01224 Entertainment Allowance			55,500	60,000	58,000
A01226 Computer Allowance			108,000	108,000	113,000
A0122C Adhoc Relief Allowance - 2015			860,000	334,000	860,000
A0122M Adhoc Relief Allowance 2016			1,885,400	1,793,000	1,893,300
A0122Y Ad-hoc Relief Allowance 2017				2,168,000	2,552,600
A01233 Unattractive Area Allowance			<u>610,000</u>	<u>909,000</u>	<u>610,000</u>
001 Unattractive Area Allowance			610,000	909,000	610,000
A0123G Ad-hoc Relief Allowance-2018					2,556,000
A01241 Utility allowance for electricity			2,372,400	2,377,000	2,394,000
A01248 Judicial Allowance			2,235,000	3,217,000	2,273,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,259,400</u>	<u>2,400,000</u>	<u>879,000</u>
A01273 Honoraria				100,000	
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Medical Charges			200,000	200,000	220,000
A01278 Leave Salary			<u>700,000</u>	<u>1,800,000</u>	<u>300,000</u>
001 Leave Salary			700,000	1,800,000	300,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A01284 Firewood Allowance			300,000	300,000	300,000
A012AE Integrated allowance			59,400		59,000
A03 TOTAL OPERATING EXPENSES			<u>4,567,000</u>	<u>6,653,000</u>	<u>4,698,000</u>
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>340,000</u>	<u>340,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			200,000	300,000	300,000
A033 TOTAL UTILITIES			<u>1,840,000</u>	<u>2,000,000</u>	<u>1,650,000</u>
A03301 Gas			300,000	600,000	300,000
A03303 Electricity			<u>640,000</u>	<u>400,000</u>	<u>350,000</u>
001 Electricity			640,000	400,000	350,000
A03304 Hot and Cold Weather Charges			900,000	1,000,000	1,000,000
A036 TOTAL MOTOR VEHICLES			<u>24,000</u>	<u>44,000</u>	<u>44,000</u>
A03603 Registration				20,000	20,000
A03670 Others			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Others			24,000	24,000	24,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,614,000</u>	<u>2,202,000</u>	<u>1,674,000</u>
A03801 Training - domestic			150,000	200,000	200,000
A03805 Travelling Allowance			<u>460,000</u>	<u>1,028,000</u>	<u>500,000</u>
001 Travelling Allowance			460,000	1,028,000	500,000
A03806 Transportation of Goods			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			30,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	600,000	600,000
A03808 Conveyance Charges			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Conveyance Charges			24,000	24,000	24,000
A03821 Training - domestic			300,000	300,000	300,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A039 TOTAL GENERAL			<u>849,000</u>	<u>2,067,000</u>	<u>990,000</u>
A03901 Stationery			<u>170,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			170,000	200,000	200,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Printing and publication			400,000	400,000	400,000
A03905 Newspapers Periodicals and Books			100,000	1,117,000	110,000
A03906 Uniforms and Protective Clothing			24,000	100,000	100,000
A03907 Advertising & Publicity			<u>65,000</u>	<u>100,000</u>	<u>70,000</u>
001 Advertising and Publicity			65,000	100,000	70,000
A03919 Payments to Other for Service Rendered			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			40,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001 Others			50,000	100,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>1,600,000</u>	<u>1,600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>	<u>1,600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	<u>1,600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,600,000	1,600,000	600,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	100,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>1,735,000</u>	<u>420,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>1,005,000</u>	<u>260,000</u>
A09201 Hardware			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Hardware			100,000	250,000	100,000
A09202 Software			<u>50,000</u>	<u>155,000</u>	<u>60,000</u>
001 Software			50,000	155,000	60,000
A09203 I.T. Equipment			100,000	600,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>465,000</u>	<u>90,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>465,000</u>	<u>90,000</u>
001 Plant and Machinery			80,000	465,000	90,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>265,000</u>	<u>70,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>265,000</u>	<u>70,000</u>
001 Furniture & Fixture			70,000	265,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,220,000</u>	<u>14,420,000</u>	<u>2,680,000</u>
A130 TOTAL TRANSPORT			<u>230,000</u>	<u>270,000</u>	<u>230,000</u>
A13001 Transport			<u>230,000</u>	<u>270,000</u>	<u>230,000</u>
001 Transport			230,000	270,000	230,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A13201 Furniture and Fixture			30,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>13,600,000</u>	<u>13,600,000</u>	<u>1,900,000</u>
A13301 Office Buildings			<u>12,600,000</u>	<u>12,600,000</u>	<u>1,000,000</u>
001 Office Buildings			12,600,000	12,600,000	1,000,000
A13302 Residential Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
001 Residential Buildings			1,000,000	1,000,000	900,000
A137 TOTAL COMPUTER EQUIPMENT			<u>160,000</u>	<u>250,000</u>	<u>250,000</u>
A13701 Hardware			60,000	100,000	100,000
A13702 Software			30,000	50,000	50,000
A13703 I.T. Equipment			70,000	100,000	100,000
Session Courts (District & Session Judges) Lower Dir			66,745,900	76,019,000	59,797,800

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>40,965,400</u>	<u>53,146,000</u>	<u>47,052,000</u>
A011 TOTAL PAY	86	87	<u>16,463,100</u>	<u>24,170,000</u>	<u>20,551,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>6,582,800</u>	<u>9,863,000</u>	<u>8,238,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>6,582,800</u>	<u>9,863,000</u>	<u>8,238,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	886,800		1,086,000
C061 Civil Judge (BPS-18)	11	11	4,260,000		5,333,000
A057 Assistant (BPS-16)	1	1	476,000		582,000
C082 Computer Operator (BPS-16)	8	8	960,000		1,237,000
A011-2 TOTAL PAY OF OTHER STAFF	65	66	<u>9,880,300</u>	<u>14,307,000</u>	<u>12,313,000</u>
A01151 Total Basic Pay Other Staff	65	66	<u>9,880,300</u>	<u>14,307,000</u>	<u>12,313,000</u>
S035 Senior Clerk (BPS-14)	12	12	2,260,000		2,810,000
S114 Steno Typist (BPS-14)	5	5	1,686,100		2,064,000
J013 Junior Clerk (BPS-11)	14	14	1,960,000		2,438,000
J063 Junior Clerk/Naib Nazir (BPS-08)	2	2	238,000		295,000
B057 Bailiff (BPS-06)	3	3	218,000		273,000
D112 Driver (BPS-06)		1			128,000
P081 Process Server (BPS-05)	6	6	444,000		554,000
C057 Chowkidar (BPS-03)	5	5	657,200		802,000
N005 Naib Qasid (BPS-03)	15	15	1,947,000		2,377,000
S162 Sweeper (BPS-03)	3	3	470,000		572,000
A012 TOTAL ALLOWANCES			<u>24,502,300</u>	<u>28,976,000</u>	<u>26,501,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,852,300</u>	<u>28,226,000</u>	<u>25,831,000</u>
A01202 House Rent Allowance			1,428,700	1,485,000	2,173,000
A01203 Conveyance Allowance			2,895,800	2,913,000	2,919,500

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4003 Civil Courts (Civil Judges) Lower Dir					
A01207 Washing Allowance			14,400	15,000	14,000
A01208 Dress Allowance			14,400	15,000	14,000
A0120D Integrated Allowance			73,800	74,000	74,000
A0120K Special Judicial Allowance			3,260,000	8,412,000	3,260,000
A0120X Adhoc Allowance - 2010			2,968,800	25,000	
A01217 Medical Allowance			1,573,300	1,559,000	1,591,000
A0121T Adhoc Relief Allowance 2013			581,700	441,000	586,500
A01224 Entertainment Allowance			6,000	7,000	6,000
A01226 Computer Allowance			126,000	127,000	132,000
A0122C Adhoc Relief Allowance - 2015			393,800	336,000	396,200
A0122M Adhoc Relief Allowance 2016			1,920,000	1,900,000	1,930,800
A0122Y Ad-hoc Relief Allowance 2017				2,213,000	2,055,000
A01233 Unattractive Area Allowance			<u>1,140,000</u>	<u>1,055,000</u>	<u>1,140,000</u>
001 Unattractive Area Allowance			1,140,000	1,055,000	1,140,000
A0123G Ad-hoc Relief Allowance-2018					2,055,000
A01241 Utility allowance for electricity			2,780,400	2,967,000	2,791,000
A01248 Judicial Allowance			4,675,200	4,682,000	4,693,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>650,000</u>	<u>750,000</u>	<u>670,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Medical Charges			100,000	200,000	110,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001 Leave Salary			200,000	200,000	210,000
A01284 Firewood Allowance			350,000	350,000	350,000
A03 TOTAL OPERATING EXPENSES			<u>2,760,000</u>	<u>5,665,000</u>	<u>3,520,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>425,000</u>	<u>210,000</u>
A03201 Postage and Telegraph			200,000	150,000	150,000
A03202 Telephone and Trunk Call			50,000	275,000	60,000
A033 TOTAL UTILITIES			<u>1,350,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
A03301 Gas				150,000	150,000
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Electricity			350,000	350,000	350,000
A03304 Hot and Cold Weather Charges			1,000,000	1,500,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4003 Civil Courts (Civil Judges) Lower Dir					
A036 TOTAL MOTOR VEHICLES				60,000	60,000
A03603 Registration				50,000	50,000
A03670 Others				10,000	10,000
001 Others				10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			730,000	1,800,000	1,100,000
A03805 Travelling Allowance			300,000	1,000,000	400,000
001 Travelling Allowance			300,000	1,000,000	400,000
A03806 Transportation of Goods			30,000	30,000	30,000
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	250,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	250,000	150,000
A03808 Conveyance Charges			20,000	20,000	20,000
001 Conveyance Charges			20,000	20,000	20,000
A03821 Training - domestic			300,000	500,000	500,000
A039 TOTAL GENERAL			430,000	1,380,000	650,000
A03901 Stationery			200,000	300,000	200,000
001 Stationery			200,000	300,000	200,000
A03902 Printing and Publication			70,000	500,000	100,000
001 Printing and publication			70,000	500,000	100,000
A03905 Newspapers Periodicals and Books			50,000	300,000	70,000
A03906 Uniforms and Protective Clothing			30,000	100,000	100,000
A03907 Advertising & Publicity			30,000	30,000	30,000
001 Advertising and Publicity			30,000	30,000	30,000
A03919 Payments to Other for Service Rendered				100,000	100,000
001 Payments to Others for Service Rendered				100,000	100,000
A03970 Others			50,000	50,000	50,000
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					700,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4003 Civil Courts (Civil Judges) Lower Dir					
A041 TOTAL PENSION					<u>700,000</u>
A04114 Superannuation Encashment of L.P.R					700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000	200,000	600,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>441,000</u>	<u>971,000</u>	<u>471,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>370,000</u>	<u>170,000</u>
A09201 Hardware			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Hardware			100,000	300,000	100,000
A09202 Software			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Software			20,000	20,000	20,000
A09203 I.T. Equipment			20,000	50,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>300,000</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DA4003 Civil Courts (Civil Judges) Lower Dir					
001 Plant and Machinery			200,000	300,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	300,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,065,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			30,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			25,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A13301 Office Buildings			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Office Buildings			400,000	400,000	400,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000	500,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13701 Hardware			50,000	50,000	50,000
A13702 Software			20,000	20,000	20,000
A13703 I.T. Equipment			20,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

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

DA4003 Civil Courts (Civil Judges) Lower Dir

Civil Courts (Civil Judges) Lower Dir			45,481,400	61,182,000	53,543,000
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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>8,093,400</u>	<u>12,628,000</u>	<u>8,235,000</u>
A011 TOTAL PAY	22	22	<u>2,221,300</u>	<u>6,805,000</u>	<u>2,759,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>445,300</u>	<u>549,000</u>	<u>545,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>445,300</u>	<u>549,000</u>	<u>545,000</u>
A057 Assistant (BPS-16)	1	1	445,300		545,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>1,776,000</u>	<u>6,256,000</u>	<u>2,214,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>1,776,000</u>	<u>6,256,000</u>	<u>2,214,000</u>
J013 Junior Clerk (BPS-11)	3	3	890,000		1,086,000
B057 Bailiff (BPS-06)	3	3	660,000		804,000
P081 Process Server (BPS-05)	15	15	226,000		324,000
A012 TOTAL ALLOWANCES			<u>5,872,100</u>	<u>5,823,000</u>	<u>5,476,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,122,100</u>	<u>5,223,000</u>	<u>5,066,000</u>
A01202 House Rent Allowance			359,300	360,000	539,000
A01203 Conveyance Allowance			730,300	731,000	730,000
A0120X Adhoc Allowance - 2010			788,200		
A01217 Medical Allowance			509,000	510,000	509,000
A0121T Adhoc Relief Allowance 2013			154,200	155,000	154,000
A0122C Adhoc Relief Allowance - 2015			106,700	109,000	107,000
A0122M Adhoc Relief Allowance 2016			360,000	561,000	360,000
A0122Y Ad-hoc Relief Allowance 2017				681,000	276,000
A01233 Unattractive Area Allowance			<u>342,000</u>	<u>343,000</u>	<u>342,000</u>
001 Unattractive Area Allowance			342,000	343,000	342,000
A0123G Ad-hoc Relief Allowance-2018					276,000
A01241 Utility allowance for electricity			747,600	748,000	748,000
A01248 Judicial Allowance			1,024,800	1,025,000	1,025,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>750,000</u>	<u>600,000</u>	<u>410,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Medical Charges			100,000	100,000	110,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001 Leave Salary			500,000	500,000	250,000
A01284 Firewood Allowance			150,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>450,000</u>	<u>741,000</u>	<u>491,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A03304 Hot and Cold Weather Charges			300,000	400,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>251,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>251,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	251,000	100,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>70,000</u>	<u>71,000</u>
A03906 Uniforms and Protective Clothing			70,000	70,000	70,000
A03970 Others			<u>10,000</u>		<u>1,000</u>
001 Others			10,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>200,000</u>	<u>200,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000	200,000	600,000
Process Serving Establishment for Subordinate Judges Courts, Dir Lower			8,743,400	13,569,000	9,626,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	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.				49,122,700	75,890,000	58,835,900
A011	TOTAL PAY		93	103	23,562,000	35,439,000	29,414,700
A011-1	TOTAL PAY OF OFFICERS		30	31	10,744,000	20,861,000	13,367,000
A01101	Total Basic Pay Of Officer		30	31	10,744,000	20,861,000	13,367,000
D083	District And Sessions Judge	(BPS-21)	1	1	860,000		1,067,000
A014	Additional District And Session Judge	(BPS-20)	6	7	3,960,000		4,941,000
S166	Superintendent	(BPS-17)	1	1	724,000		885,000
A057	Assistant	(BPS-16)	6	6	1,960,000		2,416,000
C082	Computer Operator	(BPS-16)	10	10	1,280,000		1,642,000
S061	Senior Scale Stenographer	(BPS-16)	6	6	1,960,000		2,416,000
A011-2	TOTAL PAY OF OTHER STAFF		63	72	12,818,000	14,578,000	16,047,700
A01151	Total Basic Pay Other Staff		63	72	12,818,000	14,578,000	16,047,700
B056	Budget & Accounts Assistant	(BPS-14)	1	1	262,000		323,000
S035	Senior Clerk	(BPS-14)	3	3	1,154,000		1,409,000
S114	Steno Typist	(BPS-14)	3	3	942,000		1,155,000
J013	Junior Clerk	(BPS-11)	21	23	2,880,000		3,585,000
J063	Junior Clerk/Naib Nazir	(BPS-08)	3	3	704,000		859,000
B057	Bailiff	(BPS-06)	1	1	824,000		993,000
D112	Driver	(BPS-06)	2	9	466,000		938,700
D006	Daftari	(BPS-04)	2	2	602,000		729,000
R016	Record Lifter	(BPS-04)	1	1	184,000		224,000
C057	Chowkidar	(BPS-03)	3	3	544,000		661,000
M010	Mali	(BPS-03)	2	2	466,000		565,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	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						
N005	Naib Qasid	(BPS-03)	11	11	2,038,000		2,476,000
P081	Process Server	(BPS-03)	6	6	1,114,000		1,353,000
S162	Sweeper	(BPS-03)	4	4	638,000		777,000
A012	TOTAL ALLOWANCES				25,560,700	40,451,000	29,421,200
A012-1	TOTAL REGULAR ALLOWANCES				24,776,700	39,608,000	28,786,200
A01201	Senior Post Allowance				145,500	125,000	146,000
A01202	House Rent Allowance				1,635,000	1,726,000	2,534,000
A01203	Conveyance Allowance				2,255,000	2,647,000	2,317,500
A01207	Washing Allowance				18,000	20,000	18,000
A01208	Dress Allowance				18,000	20,000	18,000
A0120D	Integrated Allowance				70,500	67,000	71,000
A0120K	Special Judicial Allowance				4,061,000	10,845,000	4,061,000
A0120X	Adhoc Allowance - 2010				3,265,000	30,000	
A01216	Qualification Allowance					31,000	10,000
A01217	Medical Allowance				1,595,000	1,995,000	1,647,500
A0121T	Adhoc Relief Allowance 2013				912,000	749,000	912,000
A01224	Entertainment Allowance				69,000	57,000	72,000
A01226	Computer Allowance				180,000	180,000	189,000
A01228	Orderly Allowance					5,132,000	100,000
A0122C	Adhoc Relief Allowance - 2015				2,210,000	548,000	2,210,000
A0122M	Adhoc Relief Allowance 2016				2,757,700	2,887,000	2,787,000
A0122Y	Ad-hoc Relief Allowance 2017					3,350,000	2,941,200
A01233	Unattractive Area Allowance					<u>3,000</u>	<u>3,000</u>
001	Unattractive Area Allowance					3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018						2,944,000
A01241	Utility allowance for electricity				2,415,000	3,372,000	2,492,000
A01248	Judicial Allowance				3,170,000	5,800,000	3,303,000
A01270	Other					<u>24,000</u>	<u>10,000</u>
001	Others					24,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				784,000	843,000	635,000
A01274	Medical Charges				<u>150,000</u>	<u>213,000</u>	<u>165,000</u>
001	Medical Charges				150,000	213,000	165,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A01278 Leave Salary			<u>564,000</u>	<u>630,000</u>	<u>400,000</u>
001 Leave Salary			564,000	630,000	400,000
A012AE Integrated allowance			70,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>6,115,000</u>	<u>8,105,000</u>	<u>6,383,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>248,000</u>	<u>248,000</u>
A03201 Postage and Telegraph			40,000	50,000	50,000
A03202 Telephone and Trunk Call			160,000	198,000	198,000
A033 TOTAL UTILITIES			<u>1,920,000</u>	<u>1,948,000</u>	<u>1,920,000</u>
A03302 Water			40,000	40,000	40,000
A03303 Electricity			<u>1,800,000</u>	<u>1,828,000</u>	<u>1,800,000</u>
001 Electricity			1,800,000	1,828,000	1,800,000
A03304 Hot and Cold Weather Charges			80,000	80,000	80,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A03670 Others			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			10,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,470,000</u>	<u>3,714,000</u>	<u>2,620,000</u>
A03801 Training - domestic			250,000	250,000	250,000
A03805 Travelling Allowance			<u>950,000</u>	<u>1,975,000</u>	<u>950,000</u>
001 Travelling Allowance			950,000	1,975,000	950,000
A03806 Transportation of Goods			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transportation of Goods			60,000	60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,050,000</u>	<u>1,119,000</u>	<u>1,050,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,050,000	1,119,000	1,050,000
A03808 Conveyance Charges			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Conveyance Charges			160,000	160,000	160,000
A03821 Training - domestic				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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A039 TOTAL GENERAL			<u>1,515,000</u>	<u>2,165,000</u>	<u>1,565,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Stationery			600,000	600,000	600,000
A03902 Printing and Publication			<u>400,000</u>	<u>550,000</u>	<u>400,000</u>
001 Printing and publication			400,000	550,000	400,000
A03905 Newspapers Periodicals and Books			100,000	550,000	100,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>125,000</u>	<u>125,000</u>
001 Advertising and Publicity			75,000	125,000	125,000
A03919 Payments to Other for Service Rendered			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Payments to Others for Service Rendered			40,000	40,000	40,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>700,000</u>	<u>1,300,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>700,000</u>	<u>1,300,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>700,000</u>	<u>1,300,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			700,000	1,300,000	600,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	100,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A09 TOTAL PHYSICAL ASSETS			<u>900,000</u>	<u>2,970,000</u>	<u>900,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>310,000</u>	<u>1,305,000</u>	<u>310,000</u>
A09201 Hardware			<u>130,000</u>	<u>300,000</u>	<u>130,000</u>
001 Hardware			130,000	300,000	130,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Software			50,000	50,000	50,000
A09203 I.T. Equipment			130,000	955,000	130,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A09501 Transport			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Transport			240,000	240,000	240,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>625,000</u>	<u>250,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>625,000</u>	<u>250,000</u>
001 Plant and Machinery			250,000	625,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>800,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>800,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	800,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,200,000</u>	<u>9,101,000</u>	<u>2,674,000</u>
A130 TOTAL TRANSPORT				<u>400,000</u>	<u>100,000</u>
A13001 Transport				<u>400,000</u>	<u>100,000</u>
001 Transport				400,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>575,000</u>	<u>350,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A13101 Machinery and Equipment			<u>350,000</u>	<u>575,000</u>	<u>350,000</u>
001 Machinery and Equipment			350,000	575,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>450,000</u>	<u>119,000</u>
A13201 Furniture and Fixture			100,000	450,000	119,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,600,000</u>	<u>7,200,000</u>	<u>2,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>6,500,000</u>	<u>1,500,000</u>
001 Office Buildings			2,000,000	6,500,000	1,500,000
A13302 Residential Buildings			<u>600,000</u>	<u>700,000</u>	<u>500,000</u>
001 Residential Buildings			600,000	700,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>476,000</u>	<u>105,000</u>
A13701 Hardware			150,000	476,000	105,000
Session Courts (District & Session Judges) D.I.Khan			60,137,700	97,466,000	69,992,900

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	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.				67,125,500	94,629,000	77,997,400
A011	TOTAL PAY		146	148	25,305,000	43,562,000	31,755,000
A011-1	TOTAL PAY OF OFFICERS		31	31	9,850,000	17,601,000	12,350,000
A01101	Total Basic Pay Of Officer		31	31	9,850,000	17,601,000	12,350,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	660,000		813,000
C061	Civil Judge	(BPS-18)	20	20	7,440,000		9,330,000
A057	Assistant	(BPS-16)	1	1	380,000		467,000
C082	Computer Operator	(BPS-16)	9	9	1,370,000		1,740,000
A011-2	TOTAL PAY OF OTHER STAFF		115	117	15,455,000	25,961,000	19,405,000
A01151	Total Basic Pay Other Staff		115	117	15,455,000	25,961,000	19,405,000
R010	Reader	(BPS-14)	1	1	250,000		308,000
S035	Senior Clerk	(BPS-14)	18	18	3,330,000		4,143,000
S114	Steno Typist	(BPS-14)	13	13	2,080,000		2,602,000
C082	Computer Operator	(BPS-12)	1	1	140,000		175,000
J013	Junior Clerk	(BPS-11)	24	24	3,000,000		3,748,000
J063	Junior Clerk/Naib Nazir	(BPS-08)	6	6	1,095,000		1,342,000
B057	Bailiff	(BPS-06)	4	4	860,000		1,048,000
D112	Driver	(BPS-06)	1	3	150,000		440,000
P081	Process Server	(BPS-05)	13	13	1,480,000		1,822,000
C057	Chowkidar	(BPS-03)	7	7	750,000		919,000
N005	Naib Qasid	(BPS-03)	22	22	1,880,000		2,316,000
P081	Process Server	(BPS-03)	1	1	80,000		99,000
S162	Sweeper	(BPS-03)	4	4	360,000		443,000
A012	TOTAL ALLOWANCES				41,820,500	51,067,000	46,242,400

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,820,500</u>	<u>50,067,000</u>	<u>45,522,400</u>
A01202 House Rent Allowance			3,058,100	2,613,000	4,644,000
A01203 Conveyance Allowance			5,354,400	4,912,000	5,401,000
A01207 Washing Allowance			13,200	19,000	13,000
A01208 Dress Allowance			12,000	19,000	12,000
A0120D Integrated Allowance			113,400	111,000	113,000
A0120K Special Judicial Allowance			5,940,000	16,129,000	5,940,000
A0120X Adhoc Allowance - 2010			3,420,000	189,000	
A01217 Medical Allowance			3,057,400	2,777,000	3,093,000
A0121M Adhoc Relief Allowance - 2012				15,000	
A0121T Adhoc Relief Allowance 2013			1,171,200	1,105,000	1,180,000
A0121Z Adhoc Relief Allowance-2014				3,000	
A01224 Entertainment Allowance			6,000	7,000	6,000
A01226 Computer Allowance			180,000	180,000	189,000
A0122C Adhoc Relief Allowance - 2015			858,000	716,000	862,400
A0122M Adhoc Relief Allowance 2016			3,034,000	3,642,000	3,055,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	1,000
A0122Y Ad-hoc Relief Allowance 2017				4,431,000	3,176,000
A0123G Ad-hoc Relief Allowance-2018					3,176,000
A01241 Utility allowance for electricity			5,405,600	4,748,000	5,428,000
A01248 Judicial Allowance			9,197,200	8,439,000	9,233,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>1,000,000</u>	<u>720,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Medical Charges			200,000	200,000	220,000
A01278 Leave Salary			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001 Leave Salary			800,000	800,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>5,634,000</u>	<u>9,268,000</u>	<u>5,975,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A033 TOTAL UTILITIES			<u>2,360,000</u>	<u>3,164,000</u>	<u>2,360,000</u>
A03301 Gas			500,000	500,000	500,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>1,800,000</u>	<u>2,604,000</u>	<u>1,800,000</u>
001 Electricity			1,800,000	2,604,000	1,800,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A03603 Registration				50,000	50,000
A03670 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,185,000</u>	<u>4,379,000</u>	<u>2,335,000</u>
A03801 Training - domestic			150,000	150,000	150,000
A03805 Travelling Allowance			<u>1,500,000</u>	<u>2,044,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,500,000	2,044,000	1,500,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000</u>	<u>175,000</u>	<u>175,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000	175,000	175,000
A03808 Conveyance Charges			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Conveyance Charges			70,000	70,000	70,000
A03809 CNG Charges (Govt)			100,000	100,000	100,000
A03821 Training - domestic			300,000	1,800,000	300,000
A039 TOTAL GENERAL			<u>839,000</u>	<u>1,425,000</u>	<u>980,000</u>
A03901 Stationery			<u>350,000</u>	<u>485,000</u>	<u>350,000</u>
001 Stationery			350,000	485,000	350,000
A03902 Printing and Publication			<u>150,000</u>	<u>225,000</u>	<u>150,000</u>
001 Printing and publication			150,000	225,000	150,000
A03905 Newspapers Periodicals and Books			150,000	150,000	150,000
A03906 Uniforms and Protective Clothing			100,000	250,000	160,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>196,000</u>	<u>70,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
001 Advertising and Publicity			50,000	196,000	70,000
A03970 Others			<u>39,000</u>	<u>119,000</u>	<u>100,000</u>
001 Others			39,000	119,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	300,000	600,000
A06 TOTAL TRANSFERS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06301 Entertainments & Gifts			25,000	25,000	25,000
A09 TOTAL PHYSICAL ASSETS			<u>800,000</u>	<u>1,174,000</u>	<u>735,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>424,000</u>	<u>235,000</u>
A09201 Hardware			<u>120,000</u>	<u>309,000</u>	<u>120,000</u>
001 Hardware			120,000	309,000	120,000
A09202 Software			<u>30,000</u>	<u>65,000</u>	<u>65,000</u>
001 Software			30,000	65,000	65,000
A09203 I.T. Equipment			50,000	50,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09501 Transport			<u>100,000</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
001 Transport			100,000	100,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Plant and Machinery			400,000	400,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	250,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,250,000</u>	<u>2,847,000</u>	<u>1,320,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>135,000</u>	<u>60,000</u>
A13001 Transport			<u>50,000</u>	<u>135,000</u>	<u>60,000</u>
001 Transport			50,000	135,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001 Machinery and Equipment			50,000	100,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			100,000	200,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>700,000</u>	<u>2,052,000</u>	<u>700,000</u>
A13301 Office Buildings			<u>400,000</u>	<u>1,452,000</u>	<u>400,000</u>
001 Office Buildings			400,000	1,452,000	400,000
A13302 Residential Buildings			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
001 Residential Buildings			300,000	600,000	300,000

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ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A137 TOTAL COMPUTER EQUIPMENT			<u>350,000</u>	<u>360,000</u>	<u>300,000</u>
A13701 Hardware			100,000	109,000	100,000
A13702 Software			50,000	51,000	50,000
A13703 I.T. Equipment			200,000	200,000	150,000
Civil Courts (Civil Judges) D.I.Khan			75,134,500	108,243,000	87,152,400

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>14,977,300</u>	<u>19,305,000</u>	<u>16,742,000</u>
A011 TOTAL PAY	49	49	<u>5,994,000</u>	<u>10,303,000</u>	<u>7,390,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>384,000</u>	<u>446,000</u>	<u>471,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>384,000</u>	<u>446,000</u>	<u>471,000</u>
A057 Assistant (BPS-16)	1	1	384,000		471,000
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>5,610,000</u>	<u>9,857,000</u>	<u>6,919,000</u>
A01151 Total Basic Pay Other Staff	48	48	<u>5,610,000</u>	<u>9,857,000</u>	<u>6,919,000</u>
J013 Junior Clerk (BPS-11)	6	6	1,170,000		1,441,000
B057 Bailiff (BPS-06)	6	6	1,060,000		1,296,000
P081 Process Server (BPS-05)	36	36	3,380,000		4,182,000
A012 TOTAL ALLOWANCES			<u>8,983,300</u>	<u>9,002,000</u>	<u>9,352,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,483,300</u>	<u>7,902,000</u>	<u>8,982,000</u>
A01202 House Rent Allowance			612,700	597,000	920,000
A01203 Conveyance Allowance			1,227,000	1,200,000	1,227,000
A0120X Adhoc Allowance - 2010			1,285,800		
A01217 Medical Allowance			1,016,600	852,000	1,017,000
A0121T Adhoc Relief Allowance 2013			169,400	251,000	169,000
A0122C Adhoc Relief Allowance - 2015			169,400	180,000	169,000
A0122M Adhoc Relief Allowance 2016			970,000	860,000	970,000
A0122Y Ad-hoc Relief Allowance 2017				1,030,000	739,000
A0123G Ad-hoc Relief Allowance-2018					739,000
A01241 Utility allowance for electricity			1,285,200	1,242,000	1,285,000
A01248 Judicial Allowance			1,747,200	1,690,000	1,747,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>1,100,000</u>	<u>370,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
001 Medical Charges			200,000	200,000	220,000
A01278 Leave Salary			<u>300,000</u>	<u>900,000</u>	<u>150,000</u>
001 Leave Salary			300,000	900,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>155,000</u>	<u>223,000</u>	<u>205,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>128,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>128,000</u>	<u>110,000</u>
001 Travelling Allowance			60,000	128,000	110,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03906 Uniforms and Protective Clothing			70,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	600,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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				
Process Serving Establishment for Subordinate Judges Courts, D.I.Khan			15,632,300	20,028,000	17,847,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>10,088,800</u>	<u>9,934,000</u>	<u>10,732,000</u>
A011 TOTAL PAY	13	13	<u>3,707,900</u>	<u>4,044,000</u>	<u>4,570,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,548,900</u>	<u>3,078,000</u>	<u>3,152,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,548,900</u>	<u>3,070,000</u>	<u>3,152,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	950,000		1,175,000
S166 Superintendent (BPS-17)	1	1	536,900		660,000
A057 Assistant (BPS-16)	2	2	550,000		681,000
C082 Computer Operator (BPS-16)	1	1	252,000		313,000
S061 Senior Scale Stenographer (BPS-16)	1	1	260,000		323,000
A01105 Qualification Pay				8,000	
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,159,000</u>	<u>966,000</u>	<u>1,418,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,159,000</u>	<u>966,000</u>	<u>1,418,000</u>
J013 Junior Clerk (BPS-11)	2	2	341,000		422,000
D112 Driver (BPS-06)	1	1	163,200		200,000
C057 Chowkidar (BPS-03)	1	1	183,800		223,000
N005 Naib Qasid (BPS-03)	2	2	326,400		397,000
S162 Sweeper (BPS-03)	1	1	144,600		176,000
A012 TOTAL ALLOWANCES			<u>6,380,900</u>	<u>5,890,000</u>	<u>6,162,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,580,900</u>	<u>4,995,000</u>	<u>5,692,000</u>
A01201 Senior Post Allowance			16,200	16,000	16,000
A01202 House Rent Allowance			189,200	156,000	284,000
A01203 Conveyance Allowance			417,400	302,000	417,000
A01207 Washing Allowance			5,400	4,000	5,000
A01208 Dress Allowance			3,600	4,000	4,000
A0120D Integrated Allowance			7,200	10,000	7,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4025 Anti-terrorism Courts D.I.Khan					
A0120K Special Judicial Allowance			1,446,800	1,741,000	1,447,000
A0120X Adhoc Allowance - 2010			898,300	30,000	
A01210 Risk Allowance			<u>816,000</u>	<u>672,000</u>	<u>816,000</u>
001 Risk Allowance			816,000	672,000	816,000
A01217 Medical Allowance			280,800	218,000	281,000
A0121T Adhoc Relief Allowance 2013			107,800	91,000	108,000
A01224 Entertainment Allowance			8,400	9,000	9,000
A01226 Computer Allowance			18,000	21,000	19,000
A0122C Adhoc Relief Allowance - 2015			75,000	62,000	75,000
A0122M Adhoc RelEIF Allowance 2016			74,000	324,000	74,000
A0122Y Ad-hoc Relief Allowance 2017				295,000	457,000
A01233 Unattractive Area Allowance				<u>6,000</u>	
001 Unattractive Area Allowance				6,000	
A01239 Special allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Special Allowance			120,000	120,000	120,000
A0123G Ad-hoc Relief Allowance-2018					457,000
A01241 Utility allowance for electricity			458,400	358,000	458,000
A01248 Judicial Allowance			638,400	526,000	638,000
A01270 Other				<u>30,000</u>	
001 Others				30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>800,000</u>	<u>895,000</u>	<u>470,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>120,000</u>	<u>220,000</u>
001 Medical Charges			200,000	120,000	220,000
A01277 Contingent Paid Staff				100,000	
A01278 Leave Salary			<u>600,000</u>	<u>675,000</u>	<u>250,000</u>
001 Leave Salary			600,000	675,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>1,530,000</u>	<u>9,545,000</u>	<u>2,599,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>400,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			10,000	300,000	50,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>3,289,000</u>	<u>389,000</u>
A03302 Water				10,000	10,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4025 Anti-terrorism Courts D.I.Khan					
A03303 Electricity			<u>250,000</u>	<u>3,200,000</u>	<u>300,000</u>
001 Electricity			250,000	3,200,000	300,000
A03304 Hot and Cold Weather Charges			50,000	79,000	79,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A03670 Others			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			10,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>3,906,000</u>	<u>1,240,000</u>
A03801 Training - domestic				360,000	360,000
A03805 Travelling Allowance			<u>300,000</u>	<u>426,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	426,000	300,000
A03806 Transportation of Goods			<u>10,000</u>	<u>90,000</u>	<u>50,000</u>
001 Transportation of Goods			10,000	90,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>3,000,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	3,000,000	500,000
A03808 Conveyance Charges			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			10,000	30,000	30,000
A039 TOTAL GENERAL			<u>440,000</u>	<u>1,920,000</u>	<u>790,000</u>
A03901 Stationery			<u>70,000</u>	<u>600,000</u>	<u>100,000</u>
001 Stationery			70,000	600,000	100,000
A03902 Printing and Publication			<u>60,000</u>	<u>300,000</u>	<u>110,000</u>
001 Printing and publication			60,000	300,000	110,000
A03905 Newspapers Periodicals and Books			50,000	300,000	80,000
A03906 Uniforms and Protective Clothing			20,000	300,000	300,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			60,000	100,000	100,000
A03917 Law Charges			100,000		
A03970 Others			<u>80,000</u>	<u>320,000</u>	<u>100,000</u>
001 Others			80,000	320,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>400,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4025 Anti-terrorism Courts D.I.Khan					
A041 TOTAL PENSION					<u>400,000</u>
A04114 Superannuation Encashment of L.P.R					400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>1,500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>1,500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>1,500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000	1,500,000	600,000
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>315,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>315,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			60,000	315,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>311,000</u>	<u>1,435,000</u>	<u>461,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>160,000</u>	<u>634,000</u>	<u>260,000</u>
A09201 Hardware			<u>70,000</u>	<u>434,000</u>	<u>80,000</u>
001 Hardware			70,000	434,000	80,000
A09202 Software			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001 Software			50,000	100,000	80,000
A09203 I.T. Equipment			40,000	100,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>300,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>300,000</u>	<u>100,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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 Plant and Machinery			80,000	300,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>500,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>500,000</u>	<u>100,000</u>
001 Furniture & Fixture			70,000	500,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,360,000</u>	<u>2,110,000</u>	<u>1,130,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			150,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>300,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>300,000</u>	<u>80,000</u>
001 Machinery and Equipment			50,000	300,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>500,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			50,000	500,000	90,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>650,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Office Buildings			500,000	500,000	300,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>350,000</u>
001 Residential Buildings			500,000	500,000	350,000
A137 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13701 Hardware			50,000	50,000	50,000
A13702 Software			30,000	30,000	30,000
A13703 I.T. Equipment			30,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
DI4025	Anti-terrorism Courts D.I.Khan				
			13,549,800	24,839,000	16,022,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>8,934,600</u>	<u>7,846,400</u>	<u>10,640,300</u>
A011 TOTAL PAY	21	21	<u>4,783,000</u>	<u>4,929,900</u>	<u>5,744,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	7	<u>2,539,000</u>	<u>2,525,500</u>	<u>3,445,500</u>
A01101 Total Basic Pay Of Officer	6	7	<u>2,539,000</u>	<u>2,525,500</u>	<u>3,445,500</u>
D570 District Attorney (BPS-19)	1	1	450,000		561,000
D571 Deputy District Attorney (BPS-18)	2	2	689,000		867,000
A728 Assistant District Attorney (BPS-17)	1	1	550,000		676,000
S166 Superintendent (BPS-17)	1	1	500,000		616,000
A057 Assistant (BPS-16)	1	1	350,000		431,000
C082 Computer Operator (BPS-16)		1			294,500
A011-2 TOTAL PAY OF OTHER STAFF	15	14	<u>2,244,000</u>	<u>2,404,400</u>	<u>2,298,500</u>
A01151 Total Basic Pay Other Staff	15	14	<u>2,244,000</u>	<u>2,404,400</u>	<u>2,298,500</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		368,000
C082 Computer Operator (BPS-12)	2		480,000		
J013 Junior Clerk (BPS-11)	3	3	400,000		498,000
D112 Driver (BPS-06)		1			131,500
C057 Chowkidar (BPS-03)	3	3	375,000		458,000
N005 Naib Qasid (BPS-03)	6	6	689,000		843,000
A012 TOTAL ALLOWANCES			<u>4,151,600</u>	<u>2,916,500</u>	<u>4,896,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,731,600</u>	<u>2,916,500</u>	<u>4,600,300</u>
A01202 House Rent Allowance			375,000	353,100	581,500
A01203 Conveyance Allowance			632,000	605,200	655,500
A01207 Washing Allowance			3,600	3,600	5,800
A01208 Dress Allowance			3,600	3,600	4,000
A0120D Integrated Allowance			32,400	32,400	32,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4024 District Attorney, D.I.Khan					
A0120X Adhoc Allowance - 2010			592,000		
A01217 Medical Allowance			349,000	335,100	367,000
A0121T Adhoc Relief Allowance 2013			400,000	113,100	400,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			400,000	76,400	400,000
A0122M Adhoc Relief Allowance 2016			380,000	403,000	380,000
A0122Y Ad-hoc Relief Allowance 2017				493,000	604,500
A01239 Special allowance			<u>540,000</u>	<u>480,000</u>	<u>540,000</u>
001 Special Allowance			540,000	480,000	540,000
A0123G Ad-hoc Relief Allowance-2018					605,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>420,000</u>		<u>296,000</u>
A01271 Overtime Allowance					24,000
A01274 Medical Charges			<u>20,000</u>		<u>22,000</u>
001 Medical Charges			20,000		22,000
A01278 Leave Salary			<u>400,000</u>		<u>250,000</u>
001 Leave Salary			400,000		250,000
A03 TOTAL OPERATING EXPENSES			<u>970,000</u>	<u>1,160,000</u>	<u>1,070,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A03304 Hot and Cold Weather Charges			50,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>550,000</u>	<u>460,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4024 District Attorney, D.I.Khan					
A03901 Stationery			<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			80,000	150,000	100,000
A03905 Newspapers Periodicals and Books			300,000	300,000	300,000
A03970 Others			<u>30,000</u>	<u>100,000</u>	<u>60,000</u>
001 Others			30,000	100,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>400,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>220,000</u>	<u>120,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001 Plant and Machinery			1,000	20,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>200,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>200,000</u>	<u>100,000</u>
001 Furniture & Fixture			10,000	200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4024 District Attorney, D.I.Khan					
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	50,000	50,000
District Attorney, D.I.Khan			10,395,600	9,326,400	13,030,300

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>13,797,000</u>	<u>13,923,200</u>	<u>16,002,000</u>
A011 TOTAL PAY	20	20	<u>4,810,000</u>	<u>5,733,400</u>	<u>5,940,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,960,000</u>	<u>3,149,400</u>	<u>3,656,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,960,000</u>	<u>2,509,400</u>	<u>3,656,000</u>
A664 Assistant Advocate General (BPS-19)	1	1	700,000		861,000
A057 Assistant (BPS-16)	2	2	660,000		813,000
S061 Senior Scale Stenographer (BPS-16)	2	2	600,000		741,000
A009 Additional Advocate General (Fixed)	1	1	1,000,000		1,241,000
A01106 Total Pay of contract officer				<u>640,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>1,850,000</u>	<u>2,584,000</u>	<u>2,284,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>1,850,000</u>	<u>2,584,000</u>	<u>2,284,000</u>
S035 Senior Clerk (BPS-14)	2	2	450,000		556,000
A115 Assistant Librarian-Cum-Catalogure (BPS-11)	1	1	150,000		186,000
J013 Junior Clerk (BPS-11)	3	3	150,000		198,000
D112 Driver (BPS-06)	1	1	150,000		184,000
C057 Chowkidar (BPS-03)	1	1	150,000		183,000
M010 Mali (BPS-03)	1	1	150,000		183,000
N005 Naib Qasid (BPS-03)	4	4	500,000		611,000
S162 Sweeper (BPS-03)	1	1	150,000		183,000
A012 TOTAL ALLOWANCES			<u>8,987,000</u>	<u>8,189,800</u>	<u>10,062,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,607,000</u>	<u>7,818,300</u>	<u>9,659,000</u>
A01201 Senior Post Allowance			750,000		750,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4001 Add: Advocate General D I Khan					
A01202 House Rent Allowance			830,000	685,100	1,245,000
A01203 Conveyance Allowance			830,000	543,100	830,000
A01207 Washing Allowance			10,000	7,200	10,000
A01208 Dress Allowance			10,000	4,800	10,000
A0120D Integrated Allowance			25,000	21,600	25,000
A0120X Adhoc Allowance - 2010			550,000	50,500	
A01217 Medical Allowance			370,000	252,800	370,000
A0121T Adhoc Relief Allowance 2013			100,000	79,800	100,000
A0122C Adhoc Relief Allowance - 2015			100,000	55,200	100,000
A0122M Adhoc Relief Allowance 2016			370,000	283,400	370,000
A0122N Special Conveyance Allowance to Disabled Employees				240,600	
A0122Y Ad-hoc Relief Allowance 2017				359,400	594,000
A0123G Ad-hoc Relief Allowance-2018					593,000
A01241 Utility allowance for electricity			112,000	345,400	112,000
A01248 Judicial Allowance			250,000	689,400	250,000
A01252 Non Practising Allowance			4,300,000	4,200,000	4,300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>380,000</u>	<u>371,500</u>	<u>403,000</u>
A01271 Overtime Allowance			50,000	21,500	50,000
A01274 Medical Charges			<u>130,000</u>		<u>143,000</u>
001 Medical Charges			130,000		143,000
A01278 Leave Salary			<u>200,000</u>	<u>350,000</u>	<u>210,000</u>
001 Leave Salary			200,000	350,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>2,863,000</u>	<u>2,629,800</u>	<u>2,641,800</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>260,000</u>	<u>260,000</u>
A03201 Postage and Telegraph			50,000	10,000	10,000
A03202 Telephone and Trunk Call			250,000	250,000	250,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>5,000</u>	<u>7,000</u>
A03303 Electricity			<u>150,000</u>		<u>2,000</u>
001 Electricity			150,000		2,000
A03304 Hot and Cold Weather Charges			10,000	5,000	5,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4001 Add: Advocate General D I Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>134,800</u>	<u>139,800</u>
A03805 Travelling Allowance			<u>200,000</u>	134,800	<u>134,800</u>
001 Travelling Allowance			200,000	134,800	134,800
A03808 Conveyance Charges			<u>10,000</u>		<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL			<u>2,193,000</u>	<u>2,230,000</u>	<u>2,235,000</u>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery				60,000	60,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>3,000</u>		<u>5,000</u>
001 Advertising and Publicity			3,000		5,000
A03917 Law Charges			2,000,000	2,000,000	2,000,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			50,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>500,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>250,000</u>	<u>155,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	<u>100,000</u>
A09201 Hardware				<u>200,000</u>	<u>100,000</u>
001 Hardware				200,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4001 Add: Advocate General D I Khan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			10,000	50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		<u>5,000</u>
A09701 Furniture and fixtures			<u>10,000</u>		<u>5,000</u>
001 Furniture & Fixture			10,000		5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>515,000</u>	<u>342,000</u>	<u>347,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>		<u>5,000</u>
A13001 Transport			<u>150,000</u>		<u>5,000</u>
001 Transport			150,000		5,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			50,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			300,000	300,000	300,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>17,000</u>	<u>17,000</u>
A13701 Hardware			10,000	17,000	17,000
A13702 Software			5,000		
Add: Advocate General D I Khan			17,695,000	17,145,000	20,045,800

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>28,725,700</u>	<u>39,103,000</u>	<u>32,997,000</u>
A011 TOTAL PAY	51	54	<u>11,740,000</u>	<u>18,120,000</u>	<u>14,654,300</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>5,006,000</u>	<u>11,178,000</u>	<u>6,228,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>5,006,000</u>	<u>11,178,000</u>	<u>6,228,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	950,000		1,175,000
A014 Additional District And Session Judge (BPS-20)	3	3	1,580,000		1,991,000
S166 Superintendent (BPS-17)	1	1	656,000		803,000
A057 Assistant (BPS-16)	4	4	930,000		1,159,000
S061 Senior Scale Stenographer (BPS-16)	3	3	890,000		1,100,000
A011-2 TOTAL PAY OF OTHER STAFF	39	42	<u>6,734,000</u>	<u>6,942,000</u>	<u>8,426,300</u>
A01151 Total Basic Pay Other Staff	39	42	<u>6,734,000</u>	<u>6,942,000</u>	<u>8,426,300</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	262,000		323,000
S035 Senior Clerk (BPS-14)	1	1	268,000		330,000
C082 Computer Operator (BPS-12)	5	5	1,332,000		1,632,000
J013 Junior Clerk (BPS-11)	13	13	1,580,000		1,976,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1	226,000		276,000
D112 Driver (BPS-06)	1	4	266,000		482,300
B057 Bailiff (BPS-04)	1	1	202,000		245,000
D006 Daftari (BPS-04)	2	2	388,000		472,000
C057 Chowkidar (BPS-03)	2	2	342,000		416,000
N005 Naib Qasid (BPS-03)	5	5	672,000		820,000
P081 Process Server (BPS-03)	2	2	320,000		389,000
S162 Sweeper (BPS-03)	5	5	876,000		1,065,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A012 TOTAL ALLOWANCES			<u>16,985,700</u>	<u>20,983,000</u>	<u>18,342,700</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,153,700</u>	<u>18,830,000</u>	<u>17,500,700</u>
A01201 Senior Post Allowance			72,000	62,000	72,000
A01202 House Rent Allowance			928,500	855,000	1,429,100
A01203 Conveyance Allowance			1,551,000	1,567,000	1,577,800
A01207 Washing Allowance			6,000	5,000	6,000
A01208 Dress Allowance			12,600	13,000	13,000
A0120D Integrated Allowance			48,000	35,000	48,000
A0120K Special Judicial Allowance			3,060,000	6,209,000	3,060,000
A0120X Adhoc Allowance - 2010			2,242,700	5,000	
A01217 Medical Allowance			971,000	945,000	993,500
A0121T Adhoc Relief Allowance 2013			370,000	372,000	370,000
A01224 Entertainment Allowance			30,000	31,000	32,000
A01226 Computer Allowance			73,500	41,000	77,000
A0122C Adhoc Relief Allowance - 2015			261,000	254,000	261,000
A0122M Adhoc Relief Allowance 2016			1,401,200	1,376,000	1,413,400
A0122N Special Conveyance Allowance to Disabled Employees			11,000	12,000	11,000
A0122Y Ad-hoc Relief Allowance 2017				1,766,000	1,464,900
A01233 Unattractive Area Allowance			<u>897,000</u>	<u>888,000</u>	<u>897,000</u>
001 Unattractive Area Allowance			897,000	888,000	897,000
A0123G Ad-hoc Relief Allowance-2018					1,467,000
A01241 Utility allowance for electricity			1,687,200	1,729,000	1,720,000
A01248 Judicial Allowance			2,531,000	2,665,000	2,588,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>832,000</u>	<u>2,153,000</u>	<u>842,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Medical Charges			100,000	100,000	110,000
A01278 Leave Salary			<u>300,000</u>	<u>1,621,000</u>	<u>300,000</u>
001 Leave Salary			300,000	1,621,000	300,000
A01284 Firewood Allowance			432,000	432,000	432,000
A03 TOTAL OPERATING EXPENSES			<u>4,254,000</u>	<u>5,026,000</u>	<u>4,188,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A032 TOTAL COMMUNICATIONS			<u>136,000</u>	<u>235,000</u>	<u>146,000</u>
A03201 Postage and Telegraph			36,000	36,000	36,000
A03202 Telephone and Trunk Call			100,000	199,000	110,000
A033 TOTAL UTILITIES			<u>1,310,000</u>	<u>1,400,000</u>	<u>1,250,000</u>
A03303 Electricity			<u>560,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			560,000	500,000	500,000
A03304 Hot and Cold Weather Charges			750,000	900,000	750,000
A036 TOTAL MOTOR VEHICLES			<u>12,000</u>	<u>233,000</u>	<u>63,000</u>
A03603 Registration				220,000	50,000
A03670 Others			<u>12,000</u>	<u>13,000</u>	<u>13,000</u>
001 Others			12,000	13,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,240,000</u>	<u>2,260,000</u>	<u>1,970,000</u>
A03801 Training - domestic			300,000	300,000	300,000
A03805 Travelling Allowance			<u>800,000</u>	<u>1,100,000</u>	<u>800,000</u>
001 Travelling Allowance			800,000	1,100,000	800,000
A03806 Transportation of Goods			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transportation of Goods			60,000	60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>880,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			880,000	800,000	800,000
A03821 Training - domestic			200,000		10,000
A039 TOTAL GENERAL			<u>556,000</u>	<u>898,000</u>	<u>759,000</u>
A03901 Stationery			<u>160,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			160,000	200,000	200,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			100,000	239,000	100,000
A03906 Uniforms and Protective Clothing			30,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A03907 Advertising & Publicity			<u>96,000</u>	<u>125,000</u>	<u>125,000</u>
001 Advertising and Publicity			96,000	125,000	125,000
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>70,000</u>	<u>99,000</u>	<u>99,000</u>
001 Others			70,000	99,000	99,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>961,000</u>	<u>961,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>961,000</u>	<u>961,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>961,000</u>	<u>961,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			961,000	961,000	600,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			150,000	150,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>477,000</u>	<u>940,000</u>	<u>483,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>236,000</u>	<u>511,000</u>	<u>242,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Hardware			200,000	200,000	200,000
A09202 Software			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Software			12,000	12,000	12,000
A09203 I.T. Equipment			24,000	299,000	30,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>120,000</u>	<u>208,000</u>	<u>120,000</u>
A09601 Plant and Machinery			<u>120,000</u>	<u>208,000</u>	<u>120,000</u>
001 Plant and Machinery			120,000	208,000	120,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>120,000</u>	<u>220,000</u>	<u>120,000</u>
A09701 Furniture and fixtures			<u>120,000</u>	<u>220,000</u>	<u>120,000</u>
001 Furniture & Fixture			120,000	220,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,504,000</u>	<u>1,784,000</u>	<u>1,024,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>295,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>295,000</u>	<u>110,000</u>
001 Transport			100,000	295,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13201 Furniture and Fixture			72,000	72,000	72,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,250,000</u>	<u>1,325,000</u>	<u>750,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>845,000</u>	<u>500,000</u>
001 Office Buildings			1,000,000	845,000	500,000
A13302 Residential Buildings			<u>250,000</u>	<u>480,000</u>	<u>250,000</u>
001 Residential Buildings			250,000	480,000	250,000
A137 TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>32,000</u>	<u>32,000</u>
A13701 Hardware			10,000	20,000	20,000
A13702 Software			12,000	12,000	12,000
Session Courts (District & Session Judges) Dir Upper			36,071,700	47,964,000	39,942,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>27,424,200</u>	<u>37,998,000</u>	<u>31,980,000</u>
A011 TOTAL PAY	74	75	<u>10,454,200</u>	<u>17,064,000</u>	<u>13,264,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>3,631,000</u>	<u>8,884,000</u>	<u>4,655,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>3,631,000</u>	<u>8,884,000</u>	<u>4,655,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	760,000		933,000
C061 Civil Judge (BPS-18)	9	9	1,680,000		2,197,000
A057 Assistant (BPS-16)	1	1	387,000		475,000
C082 Computer Operator (BPS-16)	8	8	804,000		1,050,000
A011-2 TOTAL PAY OF OTHER STAFF	55	56	<u>6,823,200</u>	<u>8,180,000</u>	<u>8,609,000</u>
A01151 Total Basic Pay Other Staff	55	56	<u>6,823,200</u>	<u>8,180,000</u>	<u>8,609,000</u>
S035 Senior Clerk (BPS-14)	9	9	608,600		804,000
S114 Steno Typist (BPS-14)	4	4	382,800		492,000
J013 Junior Clerk (BPS-11)	18	18	2,993,800		3,703,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1	160,000		197,000
B057 Bailiff (BPS-06)	3	3	633,200		772,000
D112 Driver (BPS-06)		1			128,000
P081 Process Server (BPS-05)	5	5	1,027,300		1,250,000
C057 Chowkidar (BPS-03)	3	3	147,000		185,000
N005 Naib Qasid (BPS-03)	10	10	557,000		696,000
S162 Sweeper (BPS-03)	2	2	313,500		382,000
A012 TOTAL ALLOWANCES			<u>16,970,000</u>	<u>20,934,000</u>	<u>18,716,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,422,900</u>	<u>20,271,000</u>	<u>18,148,000</u>
A01202 House Rent Allowance			875,900	1,004,000	1,343,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DP4009 Civil Courts (Civil Judges) Dir (Upper)					
A01203 Conveyance Allowance			1,656,000	1,956,000	1,679,500
A01207 Washing Allowance			6,200	9,000	6,000
A01208 Dress Allowance			6,200	9,000	6,000
A0120D Integrated Allowance			300,000	43,000	300,000
A0120K Special Judicial Allowance			3,939,800	6,139,000	3,940,000
A0120X Adhoc Allowance - 2010			1,498,200	7,000	
A01217 Medical Allowance			924,800	978,000	943,000
A0121T Adhoc Relief Allowance 2013			303,300	360,000	307,500
A01224 Entertainment Allowance			6,900	7,000	7,000
A01226 Computer Allowance			82,800	84,000	87,000
A0122C Adhoc Relief Allowance - 2015			197,200	249,000	199,200
A0122M Adhoc RelEIF Allowance 2016			1,049,200	1,398,000	1,059,800
A0122N Special Conveyance Allowance to Disbalded Employees				24,000	10,000
A0122Y Ad-hoc Relief Allowance 2017				1,645,000	1,327,000
A01233 Unattractive Area Allowance			<u>600,000</u>	<u>748,000</u>	<u>600,000</u>
001 Unattractive Area Allowance			600,000	748,000	600,000
A0123G Ad-hoc Relief Allowance-2018					1,327,000
A01241 Utility allowance for electricity			1,565,000	1,796,000	1,577,000
A01248 Judicial Allowance			3,411,400	3,815,000	3,429,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>547,100</u>	<u>663,000</u>	<u>568,000</u>
A01274 Medical Charges			<u>115,000</u>	<u>115,000</u>	<u>127,000</u>
001 Medical Charges			115,000	115,000	127,000
A01278 Leave Salary			<u>172,500</u>	<u>173,000</u>	<u>181,000</u>
001 Leave Salary			172,500	173,000	181,000
A01284 Firewood Allowance			241,000	375,000	241,000
A012AE Integrated allowance			18,600		19,000
A03 TOTAL OPERATING EXPENSES			<u>1,617,600</u>	<u>3,984,000</u>	<u>2,155,000</u>
A032 TOTAL COMMUNICATIONS			<u>155,000</u>	<u>240,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			115,000	200,000	120,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DP4009 Civil Courts (Civil Judges) Dir (Upper)					
A033 TOTAL UTILITIES			<u>345,000</u>	<u>1,620,000</u>	<u>390,000</u>
A03301 Gas			115,000	115,000	115,000
A03303 Electricity			<u>115,000</u>	<u>405,000</u>	<u>125,000</u>
001 Electricity			115,000	405,000	125,000
A03304 Hot and Cold Weather Charges			115,000	1,100,000	150,000
A036 TOTAL MOTOR VEHICLES				<u>50,000</u>	<u>50,000</u>
A03603 Registration				50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>794,600</u>	<u>1,568,000</u>	<u>1,049,000</u>
A03801 Training - domestic			300,000	300,000	300,000
A03805 Travelling Allowance			<u>345,000</u>	<u>869,000</u>	<u>350,000</u>
001 Travelling Allowance			345,000	869,000	350,000
A03806 Transportation of Goods			<u>17,300</u>	<u>17,000</u>	<u>17,000</u>
001 Transportation of Goods			17,300	17,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				250,000	250,000
A03808 Conveyance Charges			<u>17,300</u>	<u>17,000</u>	<u>17,000</u>
001 Conveyance Charges			17,300	17,000	17,000
A03821 Training - domestic			115,000	115,000	115,000
A039 TOTAL GENERAL			<u>323,000</u>	<u>506,000</u>	<u>506,000</u>
A03901 Stationery			<u>115,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			115,000	150,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			50,000	175,000	175,000
A03906 Uniforms and Protective Clothing			20,000	30,000	30,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>38,000</u>	<u>51,000</u>	<u>51,000</u>
001 Others			38,000	51,000	51,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DP4009 Civil Courts (Civil Judges) Dir (Upper)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	600,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
A06301 Entertainments & Gifts			50,000	75,000	75,000
A09 TOTAL PHYSICAL ASSETS			<u>502,500</u>	<u>811,000</u>	<u>405,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>157,500</u>	<u>260,000</u>	<u>160,000</u>
A09201 Hardware			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Hardware			100,000	200,000	100,000
A09202 Software			<u>57,500</u>	<u>60,000</u>	<u>60,000</u>
001 Software			57,500	60,000	60,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>115,000</u>		<u>10,000</u>
A09501 Transport			<u>115,000</u>		<u>10,000</u>
001 Transport			115,000		10,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DP4009 Civil Courts (Civil Judges) Dir (Upper)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			115,000	408,000	115,000
A09601 Plant and Machinery			115,000	408,000	115,000
001 Plant and Machinery			115,000	408,000	115,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			115,000	143,000	120,000
A09701 Furniture and fixtures			115,000	143,000	120,000
001 Furniture & Fixture			115,000	143,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			742,500	3,693,000	780,000
A130 TOTAL TRANSPORT			50,000	150,000	60,000
A13001 Transport			50,000	150,000	60,000
001 Transport			50,000	150,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	45,000	45,000
A13101 Machinery and Equipment			30,000	45,000	45,000
001 Machinery and Equipment			30,000	45,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A13201 Furniture and Fixture			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			575,000	3,403,000	580,000
A13301 Office Buildings			345,000	3,173,000	350,000
001 Office Buildings			345,000	3,173,000	350,000
A13302 Residential Buildings			230,000	230,000	230,000
001 Residential Buildings			230,000	230,000	230,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DP4009 Civil Courts (Civil Judges) Dir (Upper)					
A137 TOTAL COMPUTER EQUIPMENT			57,500	65,000	65,000
A13701 Hardware			23,000	30,000	30,000
A13702 Software			11,500	12,000	12,000
A13703 I.T. Equipment			23,000	23,000	23,000
Civil Courts (Civil Judges) Dir (Upper)			30,836,800	47,061,000	36,495,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>7,685,000</u>	<u>10,366,000</u>	<u>8,878,000</u>
A011 TOTAL PAY	13	13	<u>3,100,000</u>	<u>5,712,000</u>	<u>3,780,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>360,000</u>	<u>440,000</u>	<u>443,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>360,000</u>	<u>440,000</u>	<u>443,000</u>
A057 Assistant (BPS-16)	1	1	360,000		443,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,740,000</u>	<u>5,272,000</u>	<u>3,337,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,740,000</u>	<u>5,272,000</u>	<u>3,337,000</u>
J013 Junior Clerk (BPS-11)	2	2	690,000		840,000
B057 Bailiff (BPS-06)	3	3	790,000		960,000
P081 Process Server (BPS-05)	7	7	1,260,000		1,537,000
A012 TOTAL ALLOWANCES			<u>4,585,000</u>	<u>4,654,000</u>	<u>5,098,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,155,000</u>	<u>4,224,000</u>	<u>4,711,000</u>
A01202 House Rent Allowance			340,000	293,000	510,000
A01203 Conveyance Allowance			685,000	589,000	685,000
A0120X Adhoc Allowance - 2010			370,000		
A01217 Medical Allowance			470,000	415,000	470,000
A0121T Adhoc Relief Allowance 2013			140,000	116,000	140,000
A0122C Adhoc Relief Allowance - 2015			100,000	81,000	100,000
A0122M Adhoc Relief Allowance 2016			100,000	434,000	100,000
A0122Y Ad-hoc Relief Allowance 2017				541,000	378,000
A01233 Unattractive Area Allowance			<u>310,000</u>	<u>276,000</u>	<u>310,000</u>
001 Unattractive Area Allowance			310,000	276,000	310,000
A0123G Ad-hoc Relief Allowance-2018					378,000
A01241 Utility allowance for electricity			690,000	622,000	690,000
A01248 Judicial Allowance			950,000	857,000	950,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>430,000</u>	<u>430,000</u>	<u>387,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A01274 Medical Charges			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Medical Charges			70,000	70,000	77,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 Leave Salary			300,000	300,000	250,000
A01284 Firewood Allowance			60,000	60,000	60,000
A03 TOTAL OPERATING EXPENSES			<u>255,000</u>	<u>582,000</u>	<u>305,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>400,000</u>	<u>160,000</u>
A03304 Hot and Cold Weather Charges			160,000	400,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>137,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>137,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	137,000	100,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	600,000
Process Serving Establishment for Subordinate Judges Courts Dir Upper			8,440,000	11,448,000	10,383,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>5,428,900</u>	<u>3,952,600</u>	<u>6,622,300</u>
A011 TOTAL PAY	11	12	<u>2,866,000</u>	<u>2,451,300</u>	<u>3,660,500</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,694,000</u>	<u>1,336,200</u>	<u>2,090,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,694,000</u>	<u>1,336,200</u>	<u>2,090,000</u>
D570 District Attorney (BPS-19)	1	1	734,000		902,000
D571 Deputy District Attorney (BPS-18)	1	1	571,000		705,000
A728 Assistant District Attorney (BPS-17)	1	1	389,000		483,000
A011-2 TOTAL PAY OF OTHER STAFF	8	9	<u>1,172,000</u>	<u>1,115,100</u>	<u>1,570,500</u>
A01151 Total Basic Pay Other Staff	8	9	<u>1,172,000</u>	<u>1,115,100</u>	<u>1,570,500</u>
C082 Computer Operator (BPS-12)	1	1	246,000		302,000
J013 Junior Clerk (BPS-11)	2	2	334,000		413,000
D112 Driver (BPS-06)		1			131,500
C057 Chowkidar (BPS-03)	2	2	237,000		290,000
N005 Naib Qasid (BPS-03)	3	3	355,000		434,000
A012 TOTAL ALLOWANCES			<u>2,562,900</u>	<u>1,501,300</u>	<u>2,961,800</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,062,900</u>	<u>1,401,300</u>	<u>2,682,800</u>
A01202 House Rent Allowance			200,500	177,900	320,500
A01203 Conveyance Allowance			315,000	230,600	338,500
A01207 Washing Allowance			3,600	3,600	5,800
A01208 Dress Allowance			3,600	3,600	4,000
A0120D Integrated Allowance			14,400	14,400	14,000
A0120X Adhoc Allowance - 2010			291,800		
A01217 Medical Allowance			173,000	165,200	191,000
A0121T Adhoc Relief Allowance 2013			58,000	29,100	58,000
A01224 Entertainment Allowance				3,500	
A01226 Computer Allowance			9,000	10,500	9,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DP4154 District Attorney, Dir Upper					
A0122C Adhoc Relief Allowance - 2015			205,000	21,200	205,000
A0122M Adhoc Relief Allowance 2016			250,000	117,200	250,000
A0122Y Ad-hoc Relief Allowance 2017				156,500	371,000
A01233 Unattractive Area Allowance			<u>138,000</u>	<u>123,000</u>	<u>150,000</u>
001 Unattractive Area Allowance			138,000	123,000	150,000
A01239 Special allowance			<u>401,000</u>	<u>345,000</u>	<u>401,000</u>
001 Special Allowance			401,000	345,000	401,000
A0123G Ad-hoc Relief Allowance-2018					365,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>100,000</u>	<u>279,000</u>
A01271 Overtime Allowance					24,000
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>400,000</u>		<u>150,000</u>
001 Leave Salary			400,000		150,000
A01284 Firewood Allowance			50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>487,000</u>	<u>564,800</u>	<u>434,800</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>40,800</u>	<u>40,800</u>
A03201 Postage and Telegraph			7,000	3,500	3,500
A03202 Telephone and Trunk Call			50,000	37,300	37,300
A033 TOTAL UTILITIES			<u>70,000</u>	<u>230,000</u>	<u>100,000</u>
A03304 Hot and Cold Weather Charges			70,000	230,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			160,000	100,000	100,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>194,000</u>	<u>194,000</u>
A03901 Stationery			<u>100,000</u>	<u>94,000</u>	<u>94,000</u>
001 Stationery				94,000	94,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DP4154 District Attorney, Dir Upper					
A03905 Newspapers Periodicals and Books			70,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			30,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>400,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
District Attorney, Dir Upper			6,330,900	5,132,400	7,972,100

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>24,127,700</u>	<u>29,660,000</u>	<u>28,245,300</u>
A011 TOTAL PAY	41	45	<u>9,712,000</u>	<u>14,388,000</u>	<u>12,100,200</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>4,768,000</u>	<u>8,196,000</u>	<u>5,932,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>4,768,000</u>	<u>8,111,000</u>	<u>5,932,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	950,000		1,175,000
A014 Additional District And Session Judge (BPS-20)	2	2	790,000		1,011,000
S166 Superintendent (BPS-17)	1	1	480,000		592,000
A057 Assistant (BPS-16)	3	3	860,000		1,064,000
C082 Computer Operator (BPS-16)	3	3	1,008,000		1,242,000
S061 Senior Scale Stenographer (BPS-16)	3	3	680,000		848,000
A01102 Personal pay				85,000	
A011-2 TOTAL PAY OF OTHER STAFF	28	32	<u>4,944,000</u>	<u>6,192,000</u>	<u>6,168,200</u>
A01151 Total Basic Pay Other Staff	28	32	<u>4,944,000</u>	<u>6,192,000</u>	<u>6,168,200</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	262,000		323,000
S035 Senior Clerk (BPS-14)	1	1	342,000		419,000
J013 Junior Clerk (BPS-11)	11	13	1,510,000		1,880,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1	268,000		326,000
D112 Driver (BPS-06)	1	3	266,000		429,200
B057 Bailiff (BPS-04)	1	1	196,000		238,000
D006 Daftari (BPS-04)	2	2	392,000		477,000
C057 Chowkidar (BPS-03)	2	2	320,000		389,000
N005 Naib Qasid (BPS-03)	3	3	466,000		567,000
P081 Process Server (BPS-03)	2	2	358,000		435,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4015	Session Courts (District & Session Judges) Hangu					
S162	Sweeper (BPS-03)	3	3	564,000		685,000
A012	TOTAL ALLOWANCES			<u>14,415,700</u>	<u>15,272,000</u>	<u>16,145,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,161,700</u>	<u>15,018,000</u>	<u>15,871,100</u>
A01201	Senior Post Allowance			55,500	41,000	56,000
A01202	House Rent Allowance			815,000	753,000	1,246,400
A01203	Conveyance Allowance			1,596,000	1,590,000	1,613,800
A01207	Washing Allowance			12,000	11,000	12,000
A01208	Dress Allowance			10,500	9,000	11,000
A0120D	Integrated Allowance			21,600	22,000	22,000
A0120K	Special Judicial Allowance			1,750,000	3,945,000	1,750,000
A0120X	Adhoc Allowance - 2010			1,310,000	20,000	
A01217	Medical Allowance			922,500	942,000	938,000
A0121T	Adhoc Relief Allowance 2013			370,000	315,000	370,000
A01224	Entertainment Allowance			1,187,500	50,000	1,247,000
A01226	Computer Allowance			54,000	45,000	57,000
A0122C	Adhoc Relief Allowance - 2015			1,266,000	844,000	1,266,000
A0122M	Adhoc Relief Allowance 2016			1,187,500	1,126,000	1,196,300
A0122Y	Ad-hoc Relief Allowance 2017				1,564,000	1,209,600
A0123G	Ad-hoc Relief Allowance-2018					1,212,000
A01241	Utility allowance for electricity			1,482,000	1,620,000	1,504,000
A01248	Judicial Allowance			2,121,600	2,121,000	2,160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>254,000</u>	<u>254,000</u>	<u>274,000</u>
A01274	Medical Charges			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Medical Charges			150,000	150,000	165,000
A01278	Leave Salary			<u>104,000</u>	<u>104,000</u>	<u>109,000</u>
001	Leave Salary			104,000	104,000	109,000
A03	TOTAL OPERATING EXPENSES			<u>3,316,000</u>	<u>3,856,000</u>	<u>3,036,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>190,000</u>	<u>140,000</u>
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			100,000	160,000	110,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4015 Session Courts (District & Session Judges) Hangu					
A033 TOTAL UTILITIES			<u>560,000</u>	<u>910,000</u>	<u>560,000</u>
A03301 Gas			160,000	160,000	160,000
A03303 Electricity			<u>200,000</u>	<u>550,000</u>	<u>200,000</u>
001 Electricity			200,000	550,000	200,000
A03304 Hot and Cold Weather Charges			200,000	200,000	200,000
A036 TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03603 Registration			40,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,770,000</u>	<u>1,840,000</u>	<u>1,570,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			800,000	600,000	600,000
A03806 Transportation of Goods			<u>120,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transportation of Goods			120,000	60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>870,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	870,000	600,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			20,000	30,000	30,000
A03809 CNG Charges (Govt)			80,000	80,000	80,000
A03821 Training - domestic			150,000	200,000	200,000
A039 TOTAL GENERAL			<u>816,000</u>	<u>876,000</u>	<u>726,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Stationery			110,000	110,000	110,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
001 Printing and publication			400,000	400,000	250,000
A03905 Newspapers Periodicals and Books			80,000	80,000	80,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			80,000	80,000	80,000
A03919 Payments to Other for Service Rendered			<u>36,000</u>	<u>56,000</u>	<u>56,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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 Payments to Others for Service Rendered			36,000	56,000	56,000
A03970 Others			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			60,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>1,248,000</u>	<u>1,248,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,248,000</u>	<u>1,248,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,248,000</u>	<u>1,248,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,248,000	1,248,000	600,000
A06 TOTAL TRANSFERS			<u>110,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>110,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			110,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>287,000</u>	<u>1,875,000</u>	<u>355,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>136,000</u>	<u>924,000</u>	<u>174,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			50,000	50,000	50,000
A09202 Software			<u>36,000</u>	<u>64,000</u>	<u>64,000</u>
001 Software			36,000	64,000	64,000
A09203 I.T. Equipment			50,000	810,000	60,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4015 Session Courts (District & Session Judges) Hangu					
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>380,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>380,000</u>	<u>100,000</u>
001 Plant and Machinery			80,000	380,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>570,000</u>	<u>80,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>570,000</u>	<u>80,000</u>
001 Furniture & Fixture			70,000	570,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,688,000</u>	<u>1,948,000</u>	<u>1,308,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>150,000</u>	<u>130,000</u>
A13001 Transport			<u>130,000</u>	<u>150,000</u>	<u>130,000</u>
001 Transport			130,000	150,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>240,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>240,000</u>	<u>70,000</u>
001 Machinery and Equipment			60,000	240,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A13201 Furniture and Fixture			43,000	43,000	43,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,350,000</u>	<u>1,350,000</u>	<u>900,000</u>
A13301 Office Buildings			<u>650,000</u>	<u>650,000</u>	<u>400,000</u>
001 Office Buildings			650,000	650,000	400,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
HG4015	Session Courts (District & Session Judges) Hangu				
A13302	Residential Buildings		<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001	Residential Buildings		700,000	700,000	500,000
A137	TOTAL COMPUTER EQUIPMENT		<u>105,000</u>	<u>165,000</u>	<u>165,000</u>
A13701	Hardware		50,000	70,000	70,000
A13702	Software		15,000	15,000	15,000
A13703	I.T. Equipment		40,000	80,000	80,000
	Session Courts (District & Session Judges) Hangu		30,776,700	38,687,000	34,144,300

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>20,875,400</u>	<u>23,942,000</u>	<u>24,496,000</u>
A011 TOTAL PAY	37	38	<u>8,921,000</u>	<u>11,069,000</u>	<u>11,093,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,817,000</u>	<u>5,116,000</u>	<u>4,695,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,817,000</u>	<u>5,116,000</u>	<u>4,695,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	887,000		1,086,000
C061 Civil Judge (BPS-18)	2	2	1,670,000		2,044,000
A057 Assistant (BPS-16)	1	1	323,000		398,000
C082 Computer Operator (BPS-16)	4	4	937,000		1,167,000
A011-2 TOTAL PAY OF OTHER STAFF	29	30	<u>5,104,000</u>	<u>5,953,000</u>	<u>6,398,000</u>
A01151 Total Basic Pay Other Staff	29	30	<u>5,104,000</u>	<u>5,953,000</u>	<u>6,398,000</u>
S035 Senior Clerk (BPS-14)	2	2	507,000		625,000
S114 Steno Typist (BPS-14)	2	2	319,000		399,000
J013 Junior Clerk (BPS-11)	10	10	1,995,000		2,456,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1	250,000		305,000
B057 Bailiff (BPS-06)	3	3	528,000		645,000
D112 Driver (BPS-06)		1			128,000
P081 Process Server (BPS-05)	5	5	656,000		805,000
C057 Chowkidar (BPS-03)	1	1	123,000		150,000
N005 Naib Qasid (BPS-03)	3	3	464,000		565,000
S162 Sweeper (BPS-03)	2	2	262,000		320,000
A012 TOTAL ALLOWANCES			<u>11,954,400</u>	<u>12,873,000</u>	<u>13,403,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,704,400</u>	<u>12,607,000</u>	<u>13,125,000</u>
A01202 House Rent Allowance			762,000	823,000	1,172,000
A01203 Conveyance Allowance			1,440,000	1,206,000	1,463,500

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4003 Civil Courts (Civil Judges) Hangu					
A01207 Washing Allowance			5,400	30,000	5,000
A01208 Dress Allowance			5,400	30,000	5,000
A0120D Integrated Allowance			16,200	16,000	16,000
A0120K Special Judicial Allowance			2,719,000	3,831,000	2,719,000
A0120X Adhoc Allowance - 2010			1,302,800		
A01217 Medical Allowance			805,000	890,000	823,000
A0121T Adhoc Relief Allowance 2013			263,800	231,000	268,500
A01224 Entertainment Allowance			6,000	7,000	6,000
A01226 Computer Allowance			72,000	70,000	76,000
A0122C Adhoc Relief Allowance - 2015			172,000	159,000	174,200
A0122M Adhoc Relief Allowance 2016			809,000	821,000	819,800
A0122Y Ad-hoc Relief Allowance 2017				1,063,000	1,109,000
A0123G Ad-hoc Relief Allowance-2018					1,113,000
A01241 Utility allowance for electricity			1,360,800	1,454,000	1,372,000
A01248 Judicial Allowance			1,965,000	1,976,000	1,983,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>266,000</u>	<u>278,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Medical Charges			100,000	100,000	110,000
A01278 Leave Salary			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
001 Leave Salary			150,000	150,000	158,000
A012AE Integrated allowance				16,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>1,390,000</u>	<u>1,990,000</u>	<u>1,850,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>500,000</u>	<u>360,000</u>
A03301 Gas			100,000	150,000	150,000
A03303 Electricity			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001 Electricity			100,000	250,000	110,000
A03304 Hot and Cold Weather Charges			100,000	100,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4003 Civil Courts (Civil Judges) Hangu					
A036 TOTAL MOTOR VEHICLES				<u>50,000</u>	<u>50,000</u>
A03603 Registration				50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>880,000</u>	<u>880,000</u>
A03801 Training - domestic			200,000	200,000	200,000
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				150,000	150,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A03821 Training - domestic				200,000	200,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			70,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>250,000</u>
A041 TOTAL PENSION					<u>250,000</u>
A04114 Superannuation Encashment of L.P.R					250,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4003 Civil Courts (Civil Judges) Hangu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000	200,000	600,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>852,000</u>	<u>380,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>502,000</u>	<u>170,000</u>
A09201 Hardware			<u>100,000</u>	<u>175,000</u>	<u>100,000</u>
001 Hardware			100,000	175,000	100,000
A09202 Software			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Software			50,000	60,000	60,000
A09203 I.T. Equipment				267,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	200,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Furniture & Fixture			100,000	150,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>	<u>850,000</u>	<u>700,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4003 Civil Courts (Civil Judges) Hangu					
A130 TOTAL TRANSPORT				<u>50,000</u>	<u>50,000</u>
A13001 Transport				<u>50,000</u>	<u>50,000</u>
001 Transport				50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
001 Machinery and Equipment			50,000	75,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			50,000	75,000	75,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>600,000</u>	<u>450,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 Office Buildings			300,000	300,000	250,000
A13302 Residential Buildings			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Residential Buildings			200,000	300,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13701 Hardware			20,000	20,000	20,000
A13702 Software			10,000	10,000	10,000
A13703 I.T. Equipment			20,000	20,000	20,000
Civil Courts (Civil Judges) Hangu			23,515,400	27,884,000	28,326,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>4,202,300</u>	<u>4,487,000</u>	<u>4,596,000</u>
A011 TOTAL PAY	9	9	<u>1,894,200</u>	<u>2,369,000</u>	<u>2,318,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>399,200</u>	<u>501,000</u>	<u>490,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>399,200</u>	<u>501,000</u>	<u>490,000</u>
A057 Assistant (BPS-16)	1	1	399,200		490,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,495,000</u>	<u>1,868,000</u>	<u>1,828,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,495,000</u>	<u>1,868,000</u>	<u>1,828,000</u>
J013 Junior Clerk (BPS-11)	2	2	520,000		636,000
B057 Bailiff (BPS-06)	2	2	440,000		536,000
P081 Process Server (BPS-05)	4	4	535,000		656,000
A012 TOTAL ALLOWANCES			<u>2,308,100</u>	<u>2,118,000</u>	<u>2,278,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,708,100</u>	<u>1,668,000</u>	<u>1,968,000</u>
A01202 House Rent Allowance			124,300	124,000	186,000
A01203 Conveyance Allowance			267,600	268,000	268,000
A0120X Adhoc Allowance - 2010			266,600		
A01217 Medical Allowance			164,300	164,000	164,000
A0121T Adhoc Relief Allowance 2013			53,000	53,000	53,000
A0122C Adhoc Relief Allowance - 2015			36,300	36,000	36,000
A0122M Adhoc Relief Allowance 2016			192,000	185,000	192,000
A0122Y Ad-hoc Relief Allowance 2017				233,000	232,000
A0123G Ad-hoc Relief Allowance-2018					233,000
A01241 Utility allowance for electricity			252,000	252,000	252,000
A01248 Judicial Allowance			352,000	353,000	352,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>450,000</u>	<u>310,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>75,000</u>	<u>110,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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.					
001 Medical Charges			100,000	75,000	110,000
A01278 Leave Salary			<u>500,000</u>	<u>375,000</u>	<u>200,000</u>
001 Leave Salary			500,000	375,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>120,000</u>	<u>195,000</u>	<u>195,000</u>
A032 TOTAL COMMUNICATIONS				<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph				60,000	60,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
A03304 Hot and Cold Weather Charges			50,000	75,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance			20,000	10,000	10,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	600,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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.					
Process Serving Establishment for Subordinate Judges Courts, Hangu.			4,822,300	5,182,000	5,691,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>5,189,500</u>	<u>4,840,300</u>	<u>6,542,800</u>
A011 TOTAL PAY	11	12	<u>2,769,700</u>	<u>2,756,600</u>	<u>3,550,500</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,446,000</u>	<u>1,485,600</u>	<u>1,793,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,446,000</u>	<u>1,485,600</u>	<u>1,793,000</u>
D570 District Attorney (BPS-19)	1	1	734,000		902,000
D571 Deputy District Attorney (BPS-18)	1	1	383,000		480,000
S166 Superintendent (BPS-17)	1	1	329,000		411,000
A011-2 TOTAL PAY OF OTHER STAFF	8	9	<u>1,323,700</u>	<u>1,271,000</u>	<u>1,757,500</u>
A01151 Total Basic Pay Other Staff	8	9	<u>1,323,700</u>	<u>1,271,000</u>	<u>1,757,500</u>
S035 Senior Clerk (BPS-14)	1	1	231,000		285,000
C082 Computer Operator (BPS-12)	1	1	242,000		297,000
J013 Junior Clerk (BPS-11)	2	2	350,000		432,000
D112 Driver (BPS-06)		1			131,500
C057 Chowkidar (BPS-03)	1	1	126,100		154,000
N005 Naib Qasid (BPS-03)	3	3	374,600		458,000
A012 TOTAL ALLOWANCES			<u>2,419,800</u>	<u>2,083,700</u>	<u>2,992,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,019,800</u>	<u>1,683,700</u>	<u>2,558,300</u>
A01202 House Rent Allowance			258,000	221,000	405,500
A01203 Conveyance Allowance			429,000	368,500	452,500
A01207 Washing Allowance			1,800	1,800	3,800
A01208 Dress Allowance			1,800	1,800	2,000
A0120D Integrated Allowance			16,200	16,200	16,000
A0120X Adhoc Allowance - 2010			364,000		
A01217 Medical Allowance			200,000	206,300	218,000
A0121T Adhoc Relief Allowance 2013			78,000	64,700	78,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	18,000	19,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4126 District Attorney, Hangu					
A0122C Adhoc Relief Allowance - 2015			57,000	44,000	57,000
A0122M Adhoc Relief Allowance 2016			230,000	214,600	230,000
A0122Y Ad-hoc Relief Allowance 2017				280,800	355,500
A01239 Special allowance			<u>360,000</u>	<u>240,000</u>	<u>360,000</u>
001 Special Allowance			360,000	240,000	360,000
A0123G Ad-hoc Relief Allowance-2018					355,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>400,000</u>	<u>434,000</u>
A01271 Overtime Allowance					24,000
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Medical Charges			100,000	100,000	110,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Leave Salary			300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>560,000</u>	<u>465,000</u>	<u>475,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			10,000	5,000	5,000
A03202 Telephone and Trunk Call			30,000	10,000	10,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			40,000	40,000	40,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Building			200,000	180,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>160,000</u>	<u>110,000</u>	<u>120,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery				40,000	40,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			30,000	10,000	10,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>10,000</u>
001 Advertising and Publicity			30,000		10,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>130,000</u>	<u>130,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>100,000</u>
A09201 Hardware				<u>100,000</u>	<u>100,000</u>
001 Hardware				100,000	100,000
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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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HG4126 District Attorney, Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>		<u>40,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			30,000		30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13701 Hardware			10,000		10,000
District Attorney, Hangu			6,289,500	6,035,300	8,087,800

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>47,321,300</u>	<u>59,344,000</u>	<u>56,401,000</u>
A011 TOTAL PAY	76	85	<u>22,046,000</u>	<u>28,743,000</u>	<u>27,437,600</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>10,508,000</u>	<u>16,289,000</u>	<u>13,062,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>10,508,000</u>	<u>16,289,000</u>	<u>13,062,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	950,000		1,175,000
A014 Additional District And Session Judge (BPS-20)	6	6	4,050,000		5,049,000
S166 Superintendent (BPS-17)	1	1	698,000		854,000
A057 Assistant (BPS-16)	5	5	1,650,000		2,033,000
C082 Computer Operator (BPS-16)	10	10	1,510,000		1,918,000
S061 Senior Scale Stenographer (BPS-16)	5	5	1,650,000		2,033,000
A011-2 TOTAL PAY OF OTHER STAFF	48	57	<u>11,538,000</u>	<u>12,454,000</u>	<u>14,375,600</u>
A01151 Total Basic Pay Other Staff	48	57	<u>11,538,000</u>	<u>12,454,000</u>	<u>14,375,600</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	262,000		323,000
S035 Senior Clerk (BPS-14)	2	2	766,000		936,000
S114 Steno Typist (BPS-14)	1	1	192,000		239,000
J013 Junior Clerk (BPS-11)	14	17	3,450,000		4,226,000
J063 Junior Clerk/Naib Nazir (BPS-11)	2	2	1,960,000		2,364,000
D112 Driver (BPS-06)	1	7	292,000		672,600
B057 Bailiff (BPS-04)	2	2	486,000		589,000
D006 Daftari (BPS-04)	2	2	418,000		508,000
C057 Chowkidar (BPS-03)	5	5	890,000		1,082,000
M010 Mali (BPS-03)	1	1	90,000		111,000
N005 Naib Qasid (BPS-03)	8	8	990,000		1,210,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
HR4003	Session Courts (District & Session Judges) Haripur						
P081	Process Server	(BPS-03)	4	4	780,000		947,000
S162	Sweeper	(BPS-03)	5	5	962,000		1,168,000
A012	TOTAL ALLOWANCES				25,275,300	30,601,000	28,963,400
A012-1	TOTAL REGULAR ALLOWANCES				24,369,300	29,456,000	28,353,400
A01201	Senior Post Allowance				168,000	106,000	168,000
A01202	House Rent Allowance				1,480,000	1,406,000	2,289,300
A01203	Conveyance Allowance				2,690,000	2,773,000	2,743,500
A01207	Washing Allowance				18,000	20,000	18,000
A01208	Dress Allowance				16,500	19,000	17,000
A0120D	Integrated Allowance				57,000	265,000	57,000
A0120K	Special Judicial Allowance				5,060,000	9,802,000	5,060,000
A0120X	Adhoc Allowance - 2010				2,630,000	3,000	
A01217	Medical Allowance				1,630,000	1,573,000	1,675,000
A0121T	Adhoc Relief Allowance 2013				667,000	574,000	667,000
A01224	Entertainment Allowance				84,000	52,000	88,000
A01226	Computer Allowance				171,000	180,000	180,000
A0122C	Adhoc Relief Allowance - 2015				510,000	394,000	510,000
A0122M	Adhoc Relief Allowance 2016				2,250,800	2,175,000	2,275,800
A0122N	Special Conveyance Allowance to Disabled Employees				13,000	12,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017					2,762,000	2,743,800
A0123G	Ad-hoc Relief Allowance-2018						2,744,000
A01241	Utility allowance for electricity				2,739,600	2,917,000	2,806,000
A01248	Judicial Allowance				4,184,400	4,423,000	4,298,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				906,000	1,145,000	610,000
A01274	Medical Charges				100,000	145,000	110,000
001	Medical Charges				100,000	145,000	110,000
A01278	Leave Salary				806,000	1,000,000	500,000
001	Leave Salary				806,000	1,000,000	500,000
A03	TOTAL OPERATING EXPENSES				4,507,000	5,730,000	4,392,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4003 Session Courts (District & Session Judges) Haripur					
A032 TOTAL COMMUNICATIONS			<u>235,000</u>	<u>310,000</u>	<u>250,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			170,000	240,000	180,000
A03205 Courier and pilot service			5,000	10,000	10,000
A033 TOTAL UTILITIES			<u>1,130,000</u>	<u>1,440,000</u>	<u>1,190,000</u>
A03301 Gas			240,000	250,000	250,000
A03303 Electricity			<u>850,000</u>	<u>1,150,000</u>	<u>900,000</u>
001 Electricity			850,000	1,150,000	900,000
A03304 Hot and Cold Weather Charges			40,000	40,000	40,000
A036 TOTAL MOTOR VEHICLES			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03670 Others			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Others			14,000	14,000	14,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,210,000</u>	<u>2,860,000</u>	<u>2,010,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			800,000	600,000	600,000
A03806 Transportation of Goods			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Transportation of Goods			24,000	24,000	24,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>850,000</u>	<u>1,700,000</u>	<u>850,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			850,000	1,700,000	850,000
A03808 Conveyance Charges			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Conveyance Charges			36,000	36,000	36,000
A03821 Training - domestic			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>918,000</u>	<u>1,106,000</u>	<u>928,000</u>
A03901 Stationery			<u>240,000</u>	<u>290,000</u>	<u>240,000</u>
001 Stationery			240,000	290,000	240,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4003 Session Courts (District & Session Judges) Haripur					
A03905 Newspapers Periodicals and Books			250,000	328,000	250,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03919 Payments to Other for Service Rendered			<u>28,000</u>	<u>38,000</u>	<u>38,000</u>
001 Payments to Others for Service Rendered			28,000	38,000	38,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			100,000	150,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>480,000</u>	<u>480,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>480,000</u>	<u>480,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>480,000</u>	<u>480,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			480,000	480,000	600,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>130,000</u>	<u>130,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>130,000</u>	<u>130,000</u>
A06301 Entertainments & Gifts			100,000	130,000	130,000
A09 TOTAL PHYSICAL ASSETS			<u>1,301,000</u>	<u>2,119,000</u>	<u>1,251,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>900,000</u>	<u>1,400,000</u>	<u>900,000</u>
A09201 Hardware			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Hardware			100,000	300,000	100,000
A09202 Software			<u>300,000</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4003 Session Courts (District & Session Judges) Haripur					
001 Software			300,000	300,000	300,000
A09203 I.T. Equipment			500,000	800,000	500,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>218,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>218,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	218,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>500,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>500,000</u>	<u>250,000</u>
001 Furniture & Fixture			300,000	500,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,466,000</u>	<u>3,912,000</u>	<u>2,430,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>420,000</u>	<u>80,000</u>
A13001 Transport			<u>80,000</u>	<u>420,000</u>	<u>80,000</u>
001 Transport			80,000	420,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			80,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>140,000</u>	<u>140,000</u>
A13201 Furniture and Fixture			120,000	140,000	140,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4003 Session Courts (District & Session Judges) Haripur					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,100,000</u>	<u>3,142,000</u>	<u>2,000,000</u>
A13301 Office Buildings			<u>2,400,000</u>	<u>500,000</u>	<u>500,000</u>
001 Office Buildings			2,400,000	500,000	500,000
A13302 Residential Buildings			<u>3,700,000</u>	<u>2,642,000</u>	<u>1,500,000</u>
001 Residential Buildings			3,700,000	2,642,000	1,500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>86,000</u>	<u>110,000</u>	<u>110,000</u>
A13701 Hardware			50,000	50,000	50,000
A13702 Software			6,000	10,000	10,000
A13703 I.T. Equipment			30,000	50,000	50,000
Session Courts (District & Session Judges) Haripur			60,175,300	71,715,000	65,704,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>48,421,200</u>	<u>84,451,000</u>	<u>53,845,000</u>
A011 TOTAL PAY	132	133	<u>17,791,000</u>	<u>40,985,000</u>	<u>22,492,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>7,114,000</u>	<u>15,733,000</u>	<u>8,986,000</u>
A01101 Total Basic Pay Of Officer	27	27	<u>7,114,000</u>	<u>15,733,000</u>	<u>8,986,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	750,000		921,000
C061 Civil Judge (BPS-18)	16	16	4,884,000		6,182,000
A057 Assistant (BPS-16)	1	1	265,000		329,000
C082 Computer Operator (BPS-16)	9	9	1,215,000		1,554,000
A011-2 TOTAL PAY OF OTHER STAFF	105	106	<u>10,677,000</u>	<u>25,252,000</u>	<u>13,506,000</u>
A01151 Total Basic Pay Other Staff	105	106	<u>10,677,000</u>	<u>25,252,000</u>	<u>13,506,000</u>
S035 Senior Clerk (BPS-14)	16	16	2,000,000		2,531,000
S114 Steno Typist (BPS-14)	14	14	1,794,000		2,267,000
J013 Junior Clerk (BPS-11)	28	28	2,605,000		3,298,000
J063 Junior Clerk/Naib Nazir (BPS-08)	3	3	289,000		361,000
B057 Bailiff (BPS-06)	4	4	426,000		527,000
D112 Driver (BPS-06)		1			128,000
P081 Process Server (BPS-05)	11	11	1,226,000		1,510,000
C057 Chowkidar (BPS-03)	7	7	524,000		648,000
N005 Naib Qasid (BPS-03)	17	17	1,427,000		1,759,000
S162 Sweeper (BPS-03)	5	5	386,000		477,000
A012 TOTAL ALLOWANCES			<u>30,630,200</u>	<u>43,466,000</u>	<u>31,353,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,430,200</u>	<u>42,852,000</u>	<u>31,138,000</u>
A01202 House Rent Allowance			2,169,100	2,218,000	3,283,000
A01203 Conveyance Allowance			2,938,600	4,519,000	2,962,500

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4005 Civil Courts (Civil Judges) Haripur					
A01207 Washing Allowance			25,200	22,000	25,000
A01208 Dress Allowance			25,200	22,000	25,000
A0120D Integrated Allowance			91,800	92,000	92,000
A0120K Special Judicial Allowance			6,000,000	12,944,000	6,000,000
A0120X Adhoc Allowance - 2010			5,000,000	15,000	
A01217 Medical Allowance			2,535,500	2,563,000	2,554,000
A0121T Adhoc Relief Allowance 2013			942,300	900,000	946,500
A01224 Entertainment Allowance			6,000	7,000	6,000
A01226 Computer Allowance			126,000	180,000	132,000
A0122C Adhoc Relief Allowance - 2015			643,500	613,000	646,200
A0122M Adhoc Relief Allowance 2016			3,307,000	3,336,000	3,317,800
A0122Y Ad-hoc Relief Allowance 2017				4,103,000	2,249,000
A0123G Ad-hoc Relief Allowance-2018					2,250,000
A01241 Utility allowance for electricity			2,760,000	4,296,000	2,771,000
A01248 Judicial Allowance			3,860,000	7,022,000	3,878,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>614,000</u>	<u>215,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
001 Medical Charges			100,000	400,000	110,000
A01278 Leave Salary			<u>100,000</u>	<u>214,000</u>	<u>105,000</u>
001 Leave Salary			100,000	214,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>2,770,900</u>	<u>4,308,000</u>	<u>3,299,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			40,000	60,000	60,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>538,900</u>	<u>864,000</u>	<u>570,000</u>
A03301 Gas			150,000	150,000	150,000
A03303 Electricity			<u>344,000</u>	<u>644,000</u>	<u>350,000</u>
001 Electricity			344,000	644,000	350,000
A03304 Hot and Cold Weather Charges			44,900	70,000	70,000
A036 TOTAL MOTOR VEHICLES				<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4005 Civil Courts (Civil Judges) Haripur					
A03603 Registration				50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>902,000</u>	<u>1,714,000</u>	<u>1,294,000</u>
A03805 Travelling Allowance			<u>860,000</u>	<u>1,030,000</u>	<u>860,000</u>
001 Travelling Allowance			860,000	1,030,000	860,000
A03806 Transportation of Goods			<u>20,000</u>	<u>12,000</u>	<u>12,000</u>
001 Transportation of Goods			20,000	12,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				150,000	150,000
A03808 Conveyance Charges			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Conveyance Charges			22,000	22,000	22,000
A03821 Training - domestic				500,000	250,000
A039 TOTAL GENERAL			<u>1,240,000</u>	<u>1,570,000</u>	<u>1,275,000</u>
A03901 Stationery			<u>500,000</u>	<u>550,000</u>	<u>500,000</u>
001 Stationery			500,000	550,000	500,000
A03902 Printing and Publication			<u>500,000</u>	<u>545,000</u>	<u>300,000</u>
001 Printing and publication			500,000	545,000	300,000
A03905 Newspapers Periodicals and Books			50,000	85,000	85,000
A03906 Uniforms and Protective Clothing			10,000	210,000	210,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			30,000	30,000	30,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>250,000</u>
A041 TOTAL PENSION					<u>250,000</u>
A04114 Superannuation Encashment of L.P.R					250,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4005 Civil Courts (Civil Judges) Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	600,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	150,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>212,000</u>	<u>677,000</u>	<u>237,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>385,000</u>	<u>135,000</u>
A09201 Hardware			<u>70,000</u>	<u>240,000</u>	<u>80,000</u>
001 Hardware			70,000	240,000	80,000
A09202 Software			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Software			20,000	25,000	25,000
A09203 I.T. Equipment			20,000	120,000	30,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4005 Civil Courts (Civil Judges) Haripur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>290,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>290,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	290,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,060,000</u>	<u>880,000</u>	<u>740,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
A13001 Transport			<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
001 Transport			50,000	150,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>110,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>110,000</u>	<u>60,000</u>
001 Machinery and Equipment			50,000	110,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>150,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			60,000	150,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	<u>400,000</u>	<u>400,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>250,000</u>	<u>250,000</u>
001 Office Buildings			500,000	250,000	250,000
A13302 Residential Buildings			<u>300,000</u>	<u>150,000</u>	<u>150,000</u>
001 Residential Buildings			300,000	150,000	150,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>70,000</u>	<u>70,000</u>
A13701 Hardware			40,000	10,000	10,000
A13702 Software			30,000	30,000	30,000
A13703 I.T. Equipment			30,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4005 Civil Courts (Civil Judges) Haripur					
Civil Courts (Civil Judges) Haripur			53,364,100	91,266,000	59,071,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>9,921,800</u>	<u>10,928,000</u>	<u>12,580,000</u>
A011 TOTAL PAY	24	24	<u>3,001,000</u>	<u>6,380,000</u>	<u>3,702,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>262,000</u>	<u>514,000</u>	<u>325,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>262,000</u>	<u>514,000</u>	<u>325,000</u>
A057 Assistant (BPS-16)	1	1	262,000		325,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>2,739,000</u>	<u>5,866,000</u>	<u>3,377,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>2,739,000</u>	<u>5,866,000</u>	<u>3,377,000</u>
J013 Junior Clerk (BPS-11)	3	3	444,000		551,000
B057 Bailiff (BPS-06)	5	5	569,000		702,000
P081 Process Server (BPS-05)	15	15	1,726,000		2,124,000
A012 TOTAL ALLOWANCES			<u>6,920,800</u>	<u>4,548,000</u>	<u>8,878,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,770,800</u>	<u>4,224,000</u>	<u>8,718,000</u>
A01202 House Rent Allowance			3,616,500	289,000	5,426,000
A01203 Conveyance Allowance			254,000	577,000	254,000
A0120D Integrated Allowance				6,000	
A0120X Adhoc Allowance - 2010			603,000	5,000	
A01217 Medical Allowance			361,500	415,000	362,000
A0121T Adhoc Relief Allowance 2013			114,800	124,000	115,000
A0121Z Adhoc Relief Allowance-2014				279,000	
A0122C Adhoc Relief Allowance - 2015			79,300	86,000	79,000
A0122M Adhoc Relief Allowance 2016			460,000	448,000	460,000
A0122Y Ad-hoc Relief Allowance 2017				540,000	370,000
A0123G Ad-hoc Relief Allowance-2018					370,000
A01241 Utility allowance for electricity			539,700	615,000	540,000
A01248 Judicial Allowance			742,000	840,000	742,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>324,000</u>	<u>160,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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.					
A01274 Medical Charges			<u>50,000</u>	<u>15,000</u>	<u>55,000</u>
001 Medical Charges			50,000	15,000	55,000
A01278 Leave Salary			<u>100,000</u>	<u>309,000</u>	<u>105,000</u>
001 Leave Salary			100,000	309,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>20,000</u>	<u>20,000</u>
A03906 Uniforms and Protective Clothing			70,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	600,000
Process Serving Establishment for Subordinate Judges Courts, Haripur.			10,821,800	11,778,000	13,530,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>8,556,400</u>	<u>8,091,900</u>	<u>10,694,800</u>
A011 TOTAL PAY	18	19	<u>4,833,000</u>	<u>4,973,200</u>	<u>6,072,500</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,381,400</u>	<u>2,864,300</u>	<u>2,935,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,381,400</u>	<u>2,864,300</u>	<u>2,935,000</u>
D570 District Attorney (BPS-19)	1	1	733,300		901,000
D571 Deputy District Attorney (BPS-18)	2	2	1,259,800		1,552,000
A728 Assistant District Attorney (BPS-17)	1	1	388,300		482,000
A011-2 TOTAL PAY OF OTHER STAFF	14	15	<u>2,451,600</u>	<u>2,108,900</u>	<u>3,137,500</u>
A01151 Total Basic Pay Other Staff	14	15	<u>2,451,600</u>	<u>2,108,900</u>	<u>3,137,500</u>
S035 Senior Clerk (BPS-14)	1	1	335,900		411,000
C082 Computer Operator (BPS-12)	2	2	566,600		693,000
J013 Junior Clerk (BPS-11)	4	4	729,000		899,000
D112 Driver (BPS-06)		1			131,500
C057 Chowkidar (BPS-03)	2	2	213,200		261,000
N005 Naib Qasid (BPS-03)	5	5	606,900		742,000
A012 TOTAL ALLOWANCES			<u>3,723,400</u>	<u>3,118,700</u>	<u>4,622,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,406,400</u>	<u>2,891,700</u>	<u>4,256,300</u>
A01202 House Rent Allowance			387,000	313,800	599,500
A01203 Conveyance Allowance			629,800	578,400	653,500
A01207 Washing Allowance			3,600	3,600	5,800
A01208 Dress Allowance			3,600	3,600	4,000
A0120D Integrated Allowance			27,000	27,000	27,000
A0120X Adhoc Allowance - 2010			621,400		
A01217 Medical Allowance			370,000	291,900	388,000
A0121T Adhoc Relief Allowance 2013			120,000	110,100	120,000
A01224 Entertainment Allowance			6,000	6,000	6,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4046 District Attorney, Haripur					
A01226 Computer Allowance			18,000	21,000	19,000
A0122C Adhoc Relief Allowance - 2015			110,000	75,800	110,000
A0122M Adhoc Relief Allowance 2016			390,000	393,200	390,000
A0122Y Ad-hoc Relief Allowance 2017				497,300	607,500
A01239 Special allowance			<u>720,000</u>	<u>570,000</u>	<u>720,000</u>
001 Special Allowance			720,000	570,000	720,000
A0123G Ad-hoc Relief Allowance-2018					606,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>317,000</u>	<u>227,000</u>	<u>366,000</u>
A01271 Overtime Allowance					24,000
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Medical Charges			200,000	200,000	220,000
A01278 Leave Salary			<u>100,000</u>	<u>10,000</u>	<u>105,000</u>
001 Leave Salary			100,000	10,000	105,000
A012AE Integrated allowance			17,000	17,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>497,000</u>	<u>477,800</u>	<u>477,800</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>57,300</u>	<u>57,300</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			25,000	47,300	47,300
A033 TOTAL UTILITIES			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03303 Electricity			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Electricity			12,000	12,000	12,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>36,000</u>	<u>36,000</u>
A03402 Rent for Office Building			80,000	36,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03801 Training - domestic			20,000	20,000	20,000
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4046 District Attorney, Haripur					
001 Travelling Allowance			150,000	150,000	150,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>192,500</u>	<u>192,500</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			100,000	102,500	102,500
A03917 Law Charges			30,000	30,000	30,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>61,000</u>	<u>61,000</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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4046 District Attorney, Haripur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Attorney, Haripur			9,604,400	9,270,700	12,123,600

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>18,298,400</u>	<u>19,295,000</u>	<u>21,079,000</u>
A011 TOTAL PAY	25	26	<u>8,048,000</u>	<u>9,068,000</u>	<u>9,858,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,300,000</u>	<u>4,102,000</u>	<u>4,064,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,300,000</u>	<u>4,102,000</u>	<u>4,064,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	990,000		1,223,000
S166 Superintendent (BPS-17)	1	1	590,000		724,000
A057 Assistant (BPS-16)	1	1	494,000		603,000
C082 Computer Operator (BPS-16)	3	3	760,000		944,000
S061 Senior Scale Stenographer (BPS-16)	1	1	466,000		570,000
A011-2 TOTAL PAY OF OTHER STAFF	18	19	<u>4,748,000</u>	<u>4,966,000</u>	<u>5,794,000</u>
A01151 Total Basic Pay Other Staff	18	19	<u>4,748,000</u>	<u>4,966,000</u>	<u>5,794,000</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	274,000		337,000
S035 Senior Clerk (BPS-14)	2	2	704,000		861,000
S114 Steno Typist (BPS-14)	2	2	560,000		688,000
J013 Junior Clerk (BPS-11)	5	6	1,280,000		1,567,000
D112 Driver (BPS-06)	1	1	478,000		578,000
P081 Process Server (BPS-05)	1	1	342,000		414,000
D006 Daftari (BPS-04)	1	1	234,000		284,000
C057 Chowkidar (BPS-03)	1	1	188,000		228,000
N005 Naib Qasid (BPS-03)	2	2	342,000		416,000
S162 Sweeper (BPS-03)	2	2	346,000		421,000
A012 TOTAL ALLOWANCES			<u>10,250,400</u>	<u>10,227,000</u>	<u>11,221,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,195,400</u>	<u>9,172,000</u>	<u>10,700,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4005 Session Courts (District & Session Judges) Kohistan					
A01201 Senior Post Allowance			24,000	24,000	24,000
A01202 House Rent Allowance			825,000	825,000	1,238,000
A01203 Conveyance Allowance			831,000	831,000	831,000
A01207 Washing Allowance			7,200	8,000	7,000
A01208 Dress Allowance			7,200	7,000	7,000
A0120D Integrated Allowance			18,000	19,000	18,000
A0120K Special Judicial Allowance			1,400,000	1,800,000	1,400,000
A0120X Adhoc Allowance - 2010			883,500	3,000	
A01217 Medical Allowance			470,000	476,000	470,000
A0121T Adhoc Relief Allowance 2013			654,000	654,000	654,000
A0121Z Adhoc Relief Allowance-2014			420,000		420,000
A01224 Entertainment Allowance			12,000	13,000	13,000
A01226 Computer Allowance			66,000	66,000	69,000
A0122C Adhoc Relief Allowance - 2015			420,000	420,000	420,000
A0122M Adhoc Relief Allowance 2016			600,000	628,000	600,000
A0122Y Ad-hoc Relief Allowance 2017				768,000	986,000
A01233 Unattractive Area Allowance			<u>619,500</u>	<u>620,000</u>	<u>620,000</u>
001 Unattractive Area Allowance			619,500	620,000	620,000
A0123G Ad-hoc Relief Allowance-2018					985,000
A01241 Utility allowance for electricity			788,000	820,000	788,000
A01248 Judicial Allowance			1,150,000	1,190,000	1,150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,055,000</u>	<u>1,055,000</u>	<u>521,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Medical Charges			100,000	100,000	110,000
A01278 Leave Salary			<u>944,000</u>	<u>944,000</u>	<u>400,000</u>
001 Leave Salary			944,000	944,000	400,000
A012AE Integrated allowance			11,000	11,000	11,000
A03 TOTAL OPERATING EXPENSES			<u>4,381,400</u>	<u>4,321,000</u>	<u>4,321,000</u>
A032 TOTAL COMMUNICATIONS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03201 Postage and Telegraph			18,000	18,000	18,000
A03202 Telephone and Trunk Call			138,000	138,000	138,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4005 Session Courts (District & Session Judges) Kohistan					
A033 TOTAL UTILITIES			<u>1,602,400</u>	<u>1,542,000</u>	<u>1,542,000</u>
A03301 Gas			350,400	350,000	350,000
A03302 Water			60,000		
A03303 Electricity			<u>592,000</u>	<u>592,000</u>	<u>592,000</u>
001 Electricity			592,000	592,000	592,000
A03304 Hot and Cold Weather Charges			600,000	600,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,875,000</u>	<u>1,875,000</u>	<u>1,875,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	600,000	600,000
A03806 Transportation of Goods			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transportation of Goods			60,000	60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			630,000	630,000	630,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges			25,000	25,000	25,000
A03809 CNG Charges (Govt)			60,000	60,000	60,000
A03821 Training - domestic			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>748,000</u>	<u>748,000</u>	<u>748,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Printing and publication			400,000	400,000	400,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			13,000	13,000	13,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	40,000	40,000
A03919 Payments to Other for Service Rendered			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Payments to Others for Service Rendered			15,000	15,000	15,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4005 Session Courts (District & Session Judges) Kohistan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>400,000</u>
A041 TOTAL PENSION					<u>400,000</u>
A04114 Superannuation Encashment of L.P.R					400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>700,000</u>	<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>	<u>700,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			700,000	700,000	700,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>171,000</u>	<u>446,000</u>	<u>176,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>365,000</u>	<u>95,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			50,000	50,000	50,000
A09202 Software			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Software			15,000	15,000	15,000
A09203 I.T. Equipment			25,000	300,000	30,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4005 Session Courts (District & Session Judges) Kohistan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			40,000	40,000	40,000
A09601 Plant and Machinery			40,000	40,000	40,000
001 Plant and Machinery			40,000	40,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			40,000	40,000	40,000
A09701 Furniture and fixtures			40,000	40,000	40,000
001 Furniture & Fixture			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			3,123,000	3,123,000	1,523,000
A130 TOTAL TRANSPORT			80,000	80,000	80,000
A13001 Transport			80,000	80,000	80,000
001 Transport			80,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			58,000	58,000	58,000
A13101 Machinery and Equipment			58,000	58,000	58,000
001 Machinery and Equipment			58,000	58,000	58,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	20,000	20,000
A13201 Furniture and Fixture			20,000	20,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			2,900,000	2,900,000	1,300,000
A13301 Office Buildings			2,300,000	2,300,000	1,000,000
001 Office Buildings			2,300,000	2,300,000	1,000,000
A13302 Residential Buildings			600,000	600,000	300,000
001 Residential Buildings			600,000	600,000	300,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4005 Session Courts (District & Session Judges) Kohistan					
A137 TOTAL COMPUTER EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13701 Hardware			20,000	20,000	20,000
A13702 Software			15,000	15,000	15,000
A13703 I.T. Equipment			30,000	30,000	30,000
Session Courts (District & Session Judges) Kohistan			26,773,800	27,985,000	28,299,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>12,396,800</u>	<u>15,978,000</u>	<u>14,643,000</u>
A011 TOTAL PAY	21	22	<u>5,021,500</u>	<u>6,780,000</u>	<u>6,316,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,341,000</u>	<u>3,669,000</u>	<u>2,902,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,341,000</u>	<u>3,549,000</u>	<u>2,902,000</u>
S295 Senior Civil Judge/Illaq Qazis/A.Illaq Qazis (BPS-19)	1	1	740,000		909,000
C061 Civil Judge (BPS-18)	2	2	795,000		994,000
A057 Assistant (BPS-16)	1	1	340,000		419,000
C082 Computer Operator (BPS-16)	2	2	466,000		580,000
A01102 Personal pay				120,000	
A011-2 TOTAL PAY OF OTHER STAFF	15	16	<u>2,680,500</u>	<u>3,111,000</u>	<u>3,414,000</u>
A01151 Total Basic Pay Other Staff	15	16	<u>2,680,500</u>	<u>3,111,000</u>	<u>3,414,000</u>
S035 Senior Clerk (BPS-14)	1	1	219,000		271,000
S114 Steno Typist (BPS-14)	1	1	219,000		271,000
J013 Junior Clerk (BPS-11)	3	3	598,000		736,000
B057 Bailiff (BPS-06)	3	3	451,000		553,000
D112 Driver (BPS-06)		1			128,000
P081 Process Server (BPS-05)	3	3	633,500		771,000
C057 Chowkidar (BPS-03)	1	1	143,300		175,000
N005 Naib Qasid (BPS-03)	2	2	211,700		260,000
S162 Sweeper (BPS-03)	1	1	205,000		249,000
A012 TOTAL ALLOWANCES			<u>7,375,300</u>	<u>9,198,000</u>	<u>8,327,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,811,300</u>	<u>8,587,000</u>	<u>7,835,000</u>
A01202 House Rent Allowance			237,000	283,000	385,000
A01203 Conveyance Allowance			713,900	708,000	737,500

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4006 Civil Courts (Civil Judges) Kohistan					
A01207 Washing Allowance			3,000	4,000	3,000
A01208 Dress Allowance			3,600	4,000	4,000
A0120D Integrated Allowance			3,600	11,000	4,000
A0120K Special Judicial Allowance			1,686,500	2,868,000	1,687,000
A0120X Adhoc Allowance - 2010			1,032,700		
A01217 Medical Allowance			131,000	424,000	149,000
A0121T Adhoc Relief Allowance 2013			131,000	146,000	135,500
A01224 Entertainment Allowance			6,000	7,000	6,000
A01226 Computer Allowance			34,500	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			589,300	100,000	591,200
A0122M Adhoc Relief Allowance 2016				544,000	554,800
A0122Y Ad-hoc Relief Allowance 2017				666,000	632,000
A01233 Unattractive Area Allowance			<u>480,000</u>	<u>604,000</u>	<u>480,000</u>
001 Unattractive Area Allowance			480,000	604,000	480,000
A0123G Ad-hoc Relief Allowance-2018					632,000
A01241 Utility allowance for electricity			684,000	887,000	695,000
A01248 Judicial Allowance			1,075,200	1,195,000	1,093,000
A01270 Other				<u>100,000</u>	<u>10,000</u>
001 Others				100,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>564,000</u>	<u>611,000</u>	<u>492,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Medical Charges			200,000	200,000	220,000
A01278 Leave Salary			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
001 Leave Salary			150,000	150,000	158,000
A01284 Firewood Allowance			100,000	100,000	100,000
A01299 Others			<u>100,000</u>	<u>150,000</u>	
001 Others			100,000	150,000	
A012AE Integrated allowance			14,000	11,000	14,000
A03 TOTAL OPERATING EXPENSES			<u>2,385,000</u>	<u>3,288,000</u>	<u>2,751,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>125,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			70,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4006 Civil Courts (Civil Judges) Kohistan					
A033 TOTAL UTILITIES			<u>1,200,000</u>	<u>1,509,000</u>	<u>1,200,000</u>
A03303 Electricity			<u>600,000</u>	<u>609,000</u>	<u>600,000</u>
001 Electricity			600,000	609,000	600,000
A03304 Hot and Cold Weather Charges			600,000	900,000	600,000
A036 TOTAL MOTOR VEHICLES				<u>50,000</u>	<u>50,000</u>
A03603 Registration				50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>775,000</u>	<u>1,193,000</u>	<u>1,025,000</u>
A03801 Training - domestic			300,000	300,000	300,000
A03805 Travelling Allowance			<u>450,000</u>	<u>618,000</u>	<u>450,000</u>
001 Travelling Allowance			450,000	618,000	450,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				250,000	250,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>315,000</u>	<u>411,000</u>	<u>351,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			60,000	120,000	70,000
A03906 Uniforms and Protective Clothing			35,000	51,000	51,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001 Others			50,000	70,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4006 Civil Courts (Civil Judges) Kohistan					
A041 TOTAL PENSION					<u>300,000</u>
A04114 Superannuation Encashment of L.P.R					300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	300,000	600,000
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>231,000</u>	<u>660,000</u>	<u>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>290,000</u>	<u>120,000</u>
A09201 Hardware			<u>80,000</u>	<u>250,000</u>	<u>80,000</u>
001 Hardware			80,000	250,000	80,000
A09202 Software			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Software			30,000	40,000	40,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>120,000</u>	<u>50,000</u>
A09501 Transport			<u>1,000</u>	<u>120,000</u>	<u>50,000</u>
001 Transport			1,000	120,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4006 Civil Courts (Civil Judges) Kohistan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>200,000</u>	<u>80,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>200,000</u>	<u>80,000</u>
001 Furniture & Fixture			70,000	200,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,250,000</u>	<u>2,049,000</u>	<u>1,399,000</u>
A130 TOTAL TRANSPORT				<u>200,000</u>	<u>100,000</u>
A13001 Transport				<u>200,000</u>	<u>100,000</u>
001 Transport				200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>59,000</u>	<u>59,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>59,000</u>	<u>59,000</u>
001 Machinery and Equipment			50,000	59,000	59,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>950,000</u>	<u>1,500,000</u>	<u>950,000</u>
A13301 Office Buildings			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
001 Office Buildings			600,000	900,000	600,000
A13302 Residential Buildings			<u>350,000</u>	<u>600,000</u>	<u>350,000</u>
001 Residential Buildings			350,000	600,000	350,000
A137 TOTAL COMPUTER EQUIPMENT			<u>210,000</u>	<u>240,000</u>	<u>240,000</u>
A13701 Hardware			70,000	70,000	70,000
A13702 Software			70,000	70,000	70,000
A13703 I.T. Equipment			70,000	100,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4006 Civil Courts (Civil Judges) Kohistan					
Civil Courts (Civil Judges) Kohistan			16,562,800	22,295,000	20,013,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>4,584,600</u>	<u>4,806,000</u>	<u>5,039,000</u>
A011 TOTAL PAY	12	12	<u>2,052,600</u>	<u>2,580,000</u>	<u>2,516,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>383,800</u>	<u>457,000</u>	<u>471,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>383,800</u>	<u>457,000</u>	<u>471,000</u>
A057 Assistant (BPS-16)	1	1	383,800		471,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,668,800</u>	<u>2,123,000</u>	<u>2,045,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,668,800</u>	<u>2,123,000</u>	<u>2,045,000</u>
J013 Junior Clerk (BPS-11)	1	1	255,600		313,000
B057 Bailiff (BPS-06)	2	2	423,200		516,000
P081 Process Server (BPS-05)	8	8	990,000		1,216,000
A012 TOTAL ALLOWANCES			<u>2,532,000</u>	<u>2,226,000</u>	<u>2,523,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,352,000</u>	<u>2,226,000</u>	<u>2,330,000</u>
A01202 House Rent Allowance			138,000	126,000	207,000
A01203 Conveyance Allowance			244,000	326,000	244,000
A0120A Special Message Allowance			329,000		
A0120X Adhoc Allowance - 2010			266,000		
A01217 Medical Allowance			160,000	216,000	160,000
A0121T Adhoc Relief Allowance 2013			196,000	63,000	196,000
A0121Z Adhoc Relief Allowance-2014			120,000		120,000
A0122C Adhoc Relief Allowance - 2015			308,000	41,000	308,000
A0122M Adhoc Relief Allowance 2016			90,000	212,000	90,000
A0122Y Ad-hoc Relief Allowance 2017				258,000	252,000
A01233 Unattractive Area Allowance			<u>215,000</u>	<u>228,000</u>	<u>215,000</u>
001 Unattractive Area Allowance			215,000	228,000	215,000
A0123G Ad-hoc Relief Allowance-2018					252,000
A01241 Utility allowance for electricity			160,000	319,000	160,000
A01248 Judicial Allowance			126,000	437,000	126,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>180,000</u>		<u>193,000</u>
A01274 Medical Charges			<u>80,000</u>		<u>88,000</u>
001 Medical Charges			80,000		88,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>300,000</u>	<u>390,000</u>	<u>390,000</u>
A033 TOTAL UTILITIES			<u>170,000</u>	<u>200,000</u>	<u>200,000</u>
A03304 Hot and Cold Weather Charges			170,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001 Travelling Allowance			60,000	70,000	70,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>120,000</u>	<u>120,000</u>
A03906 Uniforms and Protective Clothing			70,000	120,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<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>	<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	300,000	300,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

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

KD4009	Process Serving Establishment for Subordinate Judges Courts, Kohistan				
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	Process Serving Establishment for Subordinate Judges Courts, Kohistan		5,184,600	5,496,000	5,979,000
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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>2,361,000</u>	<u>2,931,300</u>	<u>2,975,300</u>
A011 TOTAL PAY	9	10	<u>1,140,000</u>	<u>1,632,100</u>	<u>1,570,500</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>730,000</u>	<u>943,800</u>	<u>924,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>730,000</u>	<u>943,800</u>	<u>924,000</u>
D570 District Attorney (BPS-19)	1	1	290,000		369,000
A728 Assistant District Attorney (BPS-17)	1	1	150,000		196,000
C082 Computer Operator (BPS-16)	1	1	290,000		359,000
A011-2 TOTAL PAY OF OTHER STAFF	6	7	<u>410,000</u>	<u>688,300</u>	<u>646,500</u>
A01151 Total Basic Pay Other Staff	6	7	<u>410,000</u>	<u>688,300</u>	<u>646,500</u>
J013 Junior Clerk (BPS-11)	2	2	130,000		168,000
D112 Driver (BPS-06)		1			131,500
C057 Chowkidar (BPS-03)	1	1	90,000		111,000
N005 Naib Qasid (BPS-03)	3	3	190,000		236,000
A012 TOTAL ALLOWANCES			<u>1,221,000</u>	<u>1,299,200</u>	<u>1,404,800</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>871,000</u>	<u>1,199,200</u>	<u>1,125,800</u>
A01202 House Rent Allowance			80,000	60,500	138,500
A01203 Conveyance Allowance			150,000	180,700	173,500
A01207 Washing Allowance			2,000	1,800	3,800
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			17,000	16,200	17,000
A0120X Adhoc Allowance - 2010			180,000		
A01217 Medical Allowance			110,000	119,700	128,000
A0121T Adhoc Relief Allowance 2013			35,000	39,500	35,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			15,000	15,000	16,000
A0122C Adhoc Relief Allowance - 2015			24,000	26,000	24,000
A0122M Adhoc Relief Allowance 2016			130,000	141,000	130,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4078 District Attorney, Kohistan					
A0122Y Ad-hoc Relief Allowance 2017				171,000	162,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>140,000</u>	<u>132,000</u>
001 Unattractive Area Allowance			120,000	140,000	132,000
A01239 Special allowance				<u>280,000</u>	
001 Special Allowance				280,000	
A0123G Ad-hoc Relief Allowance-2018					158,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>100,000</u>	<u>279,000</u>
A01271 Overtime Allowance					24,000
A01274 Medical Charges			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Medical Charges			50,000	100,000	55,000
A01278 Leave Salary			<u>300,000</u>		<u>200,000</u>
001 Leave Salary			300,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>532,000</u>	<u>684,000</u>	<u>684,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>39,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			30,000	32,000	32,000
A033 TOTAL UTILITIES			<u>240,000</u>	<u>360,000</u>	<u>360,000</u>
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Electricity			120,000	120,000	120,000
A03304 Hot and Cold Weather Charges			70,000	170,000	170,000
A03305 POL fore Generator			50,000	70,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>150,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			140,000	150,000	150,000
A039 TOTAL GENERAL			<u>115,000</u>	<u>135,000</u>	<u>135,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Stationery			35,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4078 District Attorney, Kohistan					
A03905 Newspapers Periodicals and Books			50,000	60,000	60,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others				40,000	40,000
002 Other Contingencies			30,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>275,000</u>	<u>275,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>75,000</u>	<u>75,000</u>
A09201 Hardware			<u>1,000</u>	<u>75,000</u>	<u>75,000</u>
001 Hardware			1,000	75,000	75,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000	100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			10,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KD4078 District Attorney, Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>		<u>50,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>		<u>50,000</u>
A13301 Office Buildings			<u>50,000</u>		<u>50,000</u>
001 Office Buildings			50,000		50,000
District Attorney, Kohistan			3,455,000	4,490,300	4,784,300

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>50,545,000</u>	<u>55,122,000</u>	<u>58,029,200</u>
A011 TOTAL PAY	60	66	<u>17,556,000</u>	<u>21,280,000</u>	<u>21,671,300</u>
A011-1 TOTAL PAY OF OFFICERS	16	18	<u>7,632,000</u>	<u>10,938,000</u>	<u>9,401,000</u>
A01101 Total Basic Pay Of Officer	<u>16</u>	<u>18</u>	<u>7,632,000</u>	<u>10,938,000</u>	<u>9,401,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	950,000		1,175,000
A014 Additional District And Session Judge (BPS-20)	2	3	2,060,000		2,535,000
S166 Superintendent (BPS-17)	1	1	892,000		1,087,000
A057 Assistant (BPS-16)	3	3	980,000		1,208,000
C082 Computer Operator (BPS-16)	6	7	1,390,000		1,732,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,360,000		1,664,000
A011-2 TOTAL PAY OF OTHER STAFF	44	48	<u>9,924,000</u>	<u>10,342,000</u>	<u>12,270,300</u>
A01151 Total Basic Pay Other Staff	<u>44</u>	<u>48</u>	<u>9,924,000</u>	<u>10,342,000</u>	<u>12,270,300</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	286,000		351,000
S035 Senior Clerk (BPS-14)	2	2	774,000		945,000
J013 Junior Clerk (BPS-11)	17	18	3,560,000		4,377,000
J063 Junior Clerk/Naib Nazir (BPS-11)	2	2	734,000		893,000
D112 Driver (BPS-06)	1	4	262,000		477,300
B057 Bailiff (BPS-04)	1	1	304,000		368,000
D006 Daftari (BPS-04)	2	2	516,000		625,000
R016 Record Lifter (BPS-04)	1	1	292,000		353,000
C057 Chowkidar (BPS-03)	3	3	580,000		704,000
N005 Naib Qasid (BPS-03)	5	5	816,000		993,000
P081 Process Server (BPS-03)	4	4	816,000		990,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KK4010	Session Courts (District & Session Judges) Karak						
S162	Sweeper	(BPS-03)	5	5	984,000		1,194,000
A012	TOTAL ALLOWANCES				32,989,000	33,842,000	36,357,900
A012-1	TOTAL REGULAR ALLOWANCES				32,235,000	32,556,000	35,693,900
A01201	Senior Post Allowance				127,500	62,000	128,000
A01202	House Rent Allowance				1,070,000	971,000	1,640,200
A01203	Conveyance Allowance				2,473,500	2,006,000	2,500,800
A01207	Washing Allowance				16,500	16,000	17,000
A01208	Dress Allowance				15,000	14,000	15,000
A0120D	Integrated Allowance				55,500	37,000	56,000
A0120K	Special Judicial Allowance				4,722,000	8,182,000	4,722,000
A0120X	Adhoc Allowance - 2010				1,609,500	24,000	
A01217	Medical Allowance				1,609,500	1,244,000	1,632,500
A0121T	Adhoc Relief Allowance 2013				2,470,500	469,000	2,471,000
A0121Z	Adhoc Relief Allowance-2014					18,000	
A01224	Entertainment Allowance				63,000	31,000	66,000
A01226	Computer Allowance				108,000	108,000	113,000
A0122C	Adhoc Relief Allowance - 2015				1,996,500	389,000	1,997,000
A0122M	Adhoc Relief Allowance 2016				10,480,000	10,497,000	10,492,400
A0122Y	Ad-hoc Relief Allowance 2017					3,008,000	2,167,000
A0123G	Ad-hoc Relief Allowance-2018						2,168,000
A01241	Utility allowance for electricity				2,070,000	2,167,000	2,103,000
A01248	Judicial Allowance				3,348,000	3,313,000	3,405,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				754,000	1,286,000	664,000
A01274	Medical Charges				100,000	126,000	110,000
001	Medical Charges				100,000	126,000	110,000
A01278	Leave Salary				600,000	1,160,000	500,000
001	Leave Salary				600,000	1,160,000	500,000
A012AE	Integrated allowance				54,000		54,000
A03	TOTAL OPERATING EXPENSES				6,496,000	4,985,000	4,985,000
A032	TOTAL COMMUNICATIONS				408,000	424,000	424,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4010 Session Courts (District & Session Judges) Karak					
A03201 Postage and Telegraph			108,000	50,000	50,000
A03202 Telephone and Trunk Call			300,000	374,000	374,000
A033 TOTAL UTILITIES			<u>1,616,000</u>	<u>1,193,000</u>	<u>1,193,000</u>
A03301 Gas			480,000	362,000	362,000
A03302 Water			80,000	139,000	139,000
A03303 Electricity			<u>960,000</u>	<u>644,000</u>	<u>644,000</u>
001 Electricity			960,000	644,000	644,000
A03304 Hot and Cold Weather Charges			96,000	48,000	48,000
A036 TOTAL MOTOR VEHICLES			<u>48,000</u>	<u>40,000</u>	<u>40,000</u>
A03670 Others			<u>48,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			48,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,304,000</u>	<u>2,248,000</u>	<u>2,248,000</u>
A03805 Travelling Allowance			<u>1,600,000</u>	<u>1,038,000</u>	<u>1,038,000</u>
001 Travelling Allowance			1,600,000	1,038,000	1,038,000
A03806 Transportation of Goods			<u>24,000</u>	<u>13,000</u>	<u>13,000</u>
001 Transportation of Goods			24,000	13,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>1,157,000</u>	<u>1,157,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,157,000	1,157,000
A03808 Conveyance Charges			<u>80,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			80,000	40,000	40,000
A039 TOTAL GENERAL			<u>1,120,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
A03901 Stationery			<u>260,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			260,000	200,000	200,000
A03902 Printing and Publication			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			200,000	100,000	100,000
A03905 Newspapers Periodicals and Books			200,000	400,000	400,000
A03906 Uniforms and Protective Clothing			96,000	96,000	96,000
A03907 Advertising & Publicity			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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 Advertising and Publicity			96,000	96,000	96,000
A03919 Payments to Other for Service Rendered			<u>168,000</u>	<u>115,000</u>	<u>115,000</u>
001 Payments to Others for Service Rendered			168,000	115,000	115,000
A03970 Others			<u>100,000</u>	<u>73,000</u>	<u>73,000</u>
001 Others			100,000	73,000	73,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	600,000	600,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			500,000	500,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>321,000</u>	<u>1,183,000</u>	<u>1,183,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>753,000</u>	<u>753,000</u>
A09201 Hardware			<u>150,000</u>	<u>153,000</u>	<u>153,000</u>
001 Hardware			150,000	153,000	153,000
A09202 Software			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Software			25,000	25,000	25,000
A09203 I.T. Equipment			25,000	575,000	575,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4010 Session Courts (District & Session Judges) Karak					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>189,000</u>	<u>189,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>189,000</u>	<u>189,000</u>
001 Plant and Machinery			80,000	189,000	189,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>240,000</u>	<u>240,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>240,000</u>	<u>240,000</u>
001 Furniture & Fixture			40,000	240,000	240,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,818,000</u>	<u>8,994,000</u>	<u>3,089,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13001 Transport			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Transport			90,000	90,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>68,000</u>	<u>68,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>68,000</u>	<u>68,000</u>
001 Machinery and Equipment			60,000	68,000	68,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>61,000</u>	<u>61,000</u>
A13201 Furniture and Fixture			50,000	61,000	61,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4010 Session Courts (District & Session Judges) Karak					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,500,000</u>	<u>8,605,000</u>	<u>2,700,000</u>
A13301 Office Buildings			<u>7,000,000</u>	<u>7,086,000</u>	<u>2,000,000</u>
001 Office Buildings			7,000,000	7,086,000	2,000,000
A13302 Residential Buildings			<u>1,500,000</u>	<u>1,519,000</u>	<u>700,000</u>
001 Residential Buildings			1,500,000	1,519,000	700,000
A137 TOTAL COMPUTER EQUIPMENT			<u>118,000</u>	<u>170,000</u>	<u>170,000</u>
A13701 Hardware			36,000	39,000	39,000
A13702 Software			50,000	91,000	91,000
A13703 I.T. Equipment			32,000	40,000	40,000
Session Courts (District & Session Judges) Karak			67,480,000	71,384,000	68,886,200

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>39,319,600</u>	<u>46,428,000</u>	<u>46,911,000</u>
A011 TOTAL PAY	69	76	<u>14,733,200</u>	<u>20,414,000</u>	<u>19,578,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	20	<u>6,538,000</u>	<u>8,176,000</u>	<u>8,814,000</u>
A01101 Total Basic Pay Of Officer	18	20	<u>6,538,000</u>	<u>8,176,000</u>	<u>8,814,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	981,000		1,199,000
C061 Civil Judge (BPS-18)	8	9	3,772,000		5,147,000
A057 Assistant (BPS-16)	1	1	450,000		551,000
C082 Computer Operator (BPS-16)	8	9	1,335,000		1,917,000
A011-2 TOTAL PAY OF OTHER STAFF	51	56	<u>8,195,200</u>	<u>12,238,000</u>	<u>10,764,000</u>
A01151 Total Basic Pay Other Staff	51	56	<u>8,195,200</u>	<u>12,220,000</u>	<u>10,764,000</u>
S035 Senior Clerk (BPS-14)	8	9	1,485,000		2,030,000
S114 Steno Typist (BPS-14)	3	3	960,000		1,177,000
J013 Junior Clerk (BPS-11)	15	16	1,463,000		1,999,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1	266,400		324,000
B057 Bailiff (BPS-06)	3	3	980,000		1,188,000
D112 Driver (BPS-06)		1			90,000
P081 Process Server (BPS-05)	6	7	994,000		1,339,000
C057 Chowkidar (BPS-03)	4	4	680,000		827,000
N005 Naib Qasid (BPS-03)	9	10	1,059,000		1,415,000
S162 Sweeper (BPS-03)	2	2	307,800		375,000
A01152 Personal pay				18,000	
A012 TOTAL ALLOWANCES			<u>24,586,400</u>	<u>26,014,000</u>	<u>27,333,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,126,400</u>	<u>24,681,000</u>	<u>26,844,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4012 Civil Courts (Civil Judges) Karak					
A01202 House Rent Allowance			1,068,500	1,309,000	1,922,000
A01203 Conveyance Allowance			2,248,000	2,236,000	2,460,000
A01207 Washing Allowance			8,000	7,000	8,000
A01208 Dress Allowance			53,000	7,000	53,000
A0120D Integrated Allowance			34,500	76,000	35,000
A0120K Special Judicial Allowance			5,607,500	7,603,000	6,298,000
A0120X Adhoc Allowance - 2010			3,325,000	80,000	
A01217 Medical Allowance			1,530,000	1,241,000	1,630,000
A0121T Adhoc Relief Allowance 2013			292,500	463,000	293,000
A01224 Entertainment Allowance			6,900	7,000	7,000
A01226 Computer Allowance			126,500	108,000	133,000
A0122C Adhoc Relief Allowance - 2015			475,000	313,000	475,000
A0122M Adhoc Relief Allowance 2016			1,693,500	1,674,000	1,794,000
A0122Y Ad-hoc Relief Allowance 2017				1,987,000	1,941,000
A0123G Ad-hoc Relief Allowance-2018					1,959,000
A01241 Utility allowance for electricity			2,906,000	2,165,000	3,084,000
A01248 Judicial Allowance			4,751,500	5,405,000	4,752,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>460,000</u>	<u>1,333,000</u>	<u>489,000</u>
A01274 Medical Charges			<u>115,000</u>	<u>183,000</u>	<u>127,000</u>
001 Medical Charges			115,000	183,000	127,000
A01278 Leave Salary			<u>345,000</u>	<u>1,150,000</u>	<u>362,000</u>
001 Leave Salary			345,000	1,150,000	362,000
A03 TOTAL OPERATING EXPENSES			<u>2,456,500</u>	<u>2,909,000</u>	<u>2,709,000</u>
A032 TOTAL COMMUNICATIONS			<u>276,000</u>	<u>220,000</u>	<u>220,000</u>
A03201 Postage and Telegraph			46,000	60,000	60,000
A03202 Telephone and Trunk Call			230,000	160,000	160,000
A033 TOTAL UTILITIES			<u>572,500</u>	<u>650,000</u>	<u>550,000</u>
A03301 Gas			57,500	60,000	60,000
A03303 Electricity			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 Electricity			400,000	500,000	400,000
A03304 Hot and Cold Weather Charges			115,000	90,000	90,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4012 Civil Courts (Civil Judges) Karak					
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>60,000</u>	<u>60,000</u>
A03603 Registration				50,000	50,000
A03670 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,193,000</u>	<u>1,449,000</u>	<u>1,349,000</u>
A03801 Training - domestic			300,000	300,000	300,000
A03805 Travelling Allowance			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	600,000	500,000
A03806 Transportation of Goods			<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001 Transportation of Goods			10,000	12,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	150,000	150,000
A03808 Conveyance Charges			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001 Conveyance Charges			23,000	23,000	23,000
A03821 Training - domestic			300,000	364,000	364,000
A039 TOTAL GENERAL			<u>405,000</u>	<u>530,000</u>	<u>530,000</u>
A03901 Stationery			<u>200,000</u>	<u>271,000</u>	<u>271,000</u>
001 Stationery			200,000	271,000	271,000
A03902 Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			50,000	80,000	80,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>25,000</u>	<u>26,000</u>	<u>26,000</u>
001 Payments to Others for Service Rendered			25,000	26,000	26,000
A03970 Others			<u>30,000</u>	<u>53,000</u>	<u>53,000</u>
001 Others			30,000	53,000	53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4012 Civil Courts (Civil Judges) Karak					
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>214,000</u>	<u>523,000</u>	<u>223,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>93,000</u>	<u>195,000</u>	<u>95,000</u>
A09201 Hardware			<u>70,000</u>	<u>170,000</u>	<u>70,000</u>
001 Hardware			70,000	170,000	70,000
A09202 Software			<u>23,000</u>	<u>25,000</u>	<u>25,000</u>
001 Software			23,000	25,000	25,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>177,000</u>	<u>77,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>177,000</u>	<u>77,000</u>
001 Plant and Machinery			60,000	177,000	77,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>150,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>150,000</u>	<u>50,000</u>
001 Furniture & Fixture			60,000	150,000	50,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4012 Civil Courts (Civil Judges) Karak					
A13 TOTAL REPAIRS AND MAINTENANCE			874,000	528,000	528,000
A130 TOTAL TRANSPORT			23,000	100,000	100,000
A13001 Transport			23,000	100,000	100,000
001 Transport			23,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			57,500	70,000	70,000
A13101 Machinery and Equipment			57,500	70,000	70,000
001 Machinery and Equipment			57,500	70,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			69,000	68,000	68,000
A13201 Furniture and Fixture			69,000	68,000	68,000
A133 TOTAL BUILDINGS AND STRUCTURE			690,000	260,000	260,000
A13301 Office Buildings			575,000	160,000	160,000
001 Office Buildings			575,000	160,000	160,000
A13302 Residential Buildings			115,000	100,000	100,000
001 Residential Buildings			115,000	100,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			34,500	30,000	30,000
A13701 Hardware			23,000	20,000	20,000
A13702 Software			11,500	10,000	10,000
Civil Courts (Civil Judges) Karak			43,464,100	50,988,000	51,471,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>7,135,000</u>	<u>7,164,000</u>	<u>7,602,000</u>
A011 TOTAL PAY	13	13	<u>2,240,000</u>	<u>3,561,000</u>	<u>2,744,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>290,000</u>	<u>474,000</u>	<u>359,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>290,000</u>	<u>474,000</u>	<u>359,000</u>
A057 Assistant (BPS-16)	1	1	290,000		359,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,950,000</u>	<u>3,087,000</u>	<u>2,385,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,950,000</u>	<u>3,087,000</u>	<u>2,385,000</u>
J013 Junior Clerk (BPS-11)	1	1	230,000		282,000
B057 Bailiff (BPS-06)	1	1	150,000		184,000
P081 Process Server (BPS-05)	10	10	1,570,000		1,919,000
A012 TOTAL ALLOWANCES			<u>4,895,000</u>	<u>3,603,000</u>	<u>4,858,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,345,000</u>	<u>2,653,000</u>	<u>4,393,000</u>
A01202 House Rent Allowance			250,000	200,000	375,000
A01203 Conveyance Allowance			630,000	410,000	630,000
A0120X Adhoc Allowance - 2010			625,000	50,000	
A01217 Medical Allowance			270,000	278,000	270,000
A0121T Adhoc Relief Allowance 2013			120,000	79,000	120,000
A0122C Adhoc Relief Allowance - 2015			810,000	55,000	810,000
A0122M Adhoc Relief Allowance 2016			330,000	288,000	330,000
A0122Y Ad-hoc Relief Allowance 2017				324,000	274,000
A0123G Ad-hoc Relief Allowance-2018					274,000
A01241 Utility allowance for electricity			550,000	381,000	550,000
A01248 Judicial Allowance			760,000	588,000	760,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>950,000</u>	<u>465,000</u>
A01273 Honoraria				100,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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.					
A01274 Medical Charges			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Medical Charges			150,000	150,000	165,000
A01278 Leave Salary			<u>400,000</u>	<u>700,000</u>	<u>300,000</u>
001 Leave Salary			400,000	700,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>145,000</u>	<u>145,000</u>
A032 TOTAL COMMUNICATIONS				<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph				65,000	65,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A03906 Uniforms and Protective Clothing			40,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>700,000</u>	<u>700,000</u>	<u>600,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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.					
001 Fin. Assis. to the families of G.Serv. who exp			700,000	700,000	600,000
Process Serving Establishment for Subordinate Judges Courts, Karak.			7,905,000	8,009,000	8,597,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>5,717,100</u>	<u>6,140,100</u>	<u>6,828,300</u>
A011 TOTAL PAY	10	12	<u>2,322,500</u>	<u>3,468,500</u>	<u>3,300,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	5	<u>1,600,000</u>	<u>2,388,000</u>	<u>2,545,500</u>
A01101 Total Basic Pay Of Officer	3	5	<u>1,600,000</u>	<u>2,388,000</u>	<u>2,545,500</u>
D570 District Attorney (BPS-19)	1	1	600,000		741,000
D571 Deputy District Attorney (BPS-18)	1	1	500,000		620,000
S166 Superintendent (BPS-17)	1	1	500,000		616,000
C082 Computer Operator (BPS-16)		2			568,500
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>722,500</u>	<u>1,080,500</u>	<u>754,500</u>
A01151 Total Basic Pay Other Staff	7	7	<u>722,500</u>	<u>1,080,500</u>	<u>754,500</u>
C082 Computer Operator (BPS-12)	1		222,500		
J013 Junior Clerk (BPS-11)	2	2	200,000		252,000
D112 Driver (BPS-06)		1			131,500
C057 Chowkidar (BPS-03)	1	1	100,000		123,000
N005 Naib Qasid (BPS-03)	3	3	200,000		248,000
A012 TOTAL ALLOWANCES			<u>3,394,600</u>	<u>2,671,600</u>	<u>3,528,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,882,600</u>	<u>2,371,600</u>	<u>3,199,300</u>
A01202 House Rent Allowance			239,200	255,600	377,500
A01203 Conveyance Allowance			239,200	464,500	262,500
A01207 Washing Allowance			1,800	1,800	3,800
A01208 Dress Allowance			1,800	1,800	2,000
A0120D Integrated Allowance			16,200	16,200	16,000
A0120X Adhoc Allowance - 2010			466,700		
A01217 Medical Allowance			560,000	209,500	578,000
A0121T Adhoc Relief Allowance 2013			681,700	77,700	682,000
A01224 Entertainment Allowance				6,000	
A01226 Computer Allowance			18,000	31,500	19,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4207 District Attorney, Karak					
A0122C Adhoc Relief Allowance - 2015			48,000	53,500	48,000
A0122M Adhoc Relief Allowance 2016			250,000	281,500	250,000
A0122Y Ad-hoc Relief Allowance 2017				612,000	300,500
A01239 Special allowance			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001 Special Allowance			360,000	360,000	360,000
A0123G Ad-hoc Relief Allowance-2018					300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>512,000</u>	<u>300,000</u>	<u>329,000</u>
A01271 Overtime Allowance					24,000
A01274 Medical Charges			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Medical Charges			50,000	100,000	55,000
A01278 Leave Salary			<u>462,000</u>	<u>200,000</u>	<u>250,000</u>
001 Leave Salary			462,000	200,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>512,000</u>	<u>639,700</u>	<u>460,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>64,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			2,000	4,000	4,000
A03202 Telephone and Trunk Call			30,000	60,000	60,000
A033 TOTAL UTILITIES			<u>190,000</u>	<u>70,000</u>	<u>72,000</u>
A03301 Gas			50,000		1,000
A03302 Water			10,000		1,000
A03303 Electricity			<u>70,000</u>		
001 Electricity			70,000		
A03304 Hot and Cold Weather Charges			60,000	70,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>331,700</u>	<u>150,000</u>
A03801 Training - domestic			50,000		
A03805 Travelling Allowance			<u>100,000</u>	<u>331,700</u>	<u>150,000</u>
001 Travelling Allowance			100,000	331,700	150,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>174,000</u>	<u>174,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4207 District Attorney, Karak					
A03901 Stationery			<u>15,000</u>	<u>44,000</u>	<u>44,000</u>
001 Stationery				44,000	44,000
A03902 Printing and Publication			<u>15,000</u>		
001 Printing and publication			15,000		
A03905 Newspapers Periodicals and Books			15,000	30,000	30,000
A03907 Advertising & Publicity			<u>60,000</u>		
001 Advertising and Publicity			60,000		
A03917 Law Charges			25,000	50,000	50,000
A03970 Others			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			10,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>500,000</u>	<u>1,000,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,000,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	1,000,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>	<u>305,000</u>	<u>140,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>105,000</u>	<u>65,000</u>
A09201 Hardware			<u>1,000</u>	<u>100,000</u>	<u>60,000</u>
001 Hardware			1,000	100,000	60,000
A09202 Software			<u>1,000</u>	<u>5,000</u>	<u>5,000</u>
001 Software			1,000	5,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>60,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>60,000</u>
001 Plant and Machinery			1,000	100,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KK4207 District Attorney, Karak					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>100,000</u>	<u>15,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>100,000</u>	<u>15,000</u>
001 Furniture & Fixture			10,000	100,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>1,000</u>
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>		<u>1,000</u>
A13703 I.T. Equipment			5,000		1,000
District Attorney, Karak			6,747,100	8,084,800	8,279,300

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>41,835,500</u>	<u>53,117,000</u>	<u>51,232,500</u>
A011 TOTAL PAY	70	80	<u>19,704,000</u>	<u>26,677,000</u>	<u>24,482,500</u>
A011-1 TOTAL PAY OF OFFICERS	17	23	<u>8,250,000</u>	<u>15,531,000</u>	<u>11,641,000</u>
A01101 Total Basic Pay Of Officer	17	23	<u>8,250,000</u>	<u>15,390,000</u>	<u>11,641,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	960,000		1,187,000
A014 Additional District And Session Judge (BPS-20)	5	5	3,960,000		4,910,000
S166 Superintendent (BPS-17)	1	1	380,000		472,000
A057 Assistant (BPS-16)	5	5	1,960,000		2,405,000
C082 Computer Operator (BPS-16)		6			1,426,000
S061 Senior Scale Stenographer (BPS-16)	5	5	990,000		1,241,000
A01102 Personal pay				141,000	
A011-2 TOTAL PAY OF OTHER STAFF	53	57	<u>11,454,000</u>	<u>11,146,000</u>	<u>12,841,500</u>
A01151 Total Basic Pay Other Staff	53	57	<u>11,344,000</u>	<u>11,146,000</u>	<u>12,698,500</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	302,000		371,000
S035 Senior Clerk (BPS-14)	2	2	768,000		938,000
C082 Computer Operator (BPS-12)	5		1,160,000		
J013 Junior Clerk (BPS-11)	17	21	2,760,000		3,417,000
J063 Junior Clerk/Naiib Nazir (BPS-08)	2	2	844,000		1,022,000
D112 Driver (BPS-06)	1	6	256,000		576,500
B057 Bailiff (BPS-04)	1	1	262,000		317,000
D006 Daftari (BPS-04)	2	2	560,000		678,000
R016 Record Lifter (BPS-04)	1	1	398,000		481,000
C057 Chowkidar (BPS-03)	4	4	776,000		942,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KT4033	Session Courts (District & Session Judges) Kohat						
M010	Mali	(BPS-03)	1	1	192,000		233,000
N005	Naib Qasid	(BPS-03)	8	8	1,360,000		1,654,000
P081	Process Server	(BPS-03)	4	4	892,000		1,081,000
S162	Sweeper	(BPS-03)	4	4	814,000		988,000
A01152	Personal pay				110,000		143,000
A012	TOTAL ALLOWANCES				22,131,500	26,440,000	26,750,000
A012-1	TOTAL REGULAR ALLOWANCES				21,260,500	25,285,000	26,129,000
A01201	Senior Post Allowance				126,000	93,000	126,000
A01202	House Rent Allowance				1,280,000	1,114,000	1,977,600
A01203	Conveyance Allowance				2,360,000	2,278,000	2,404,600
A01207	Washing Allowance				18,000	14,000	18,000
A01208	Dress Allowance				15,000	12,000	15,000
A0120D	Integrated Allowance				81,000	48,000	81,000
A0120K	Special Judicial Allowance				5,260,000	8,370,000	5,260,000
A0120X	Adhoc Allowance - 2010				960,000		
A01217	Medical Allowance				1,520,000	1,532,000	1,557,500
A0121T	Adhoc Relief Allowance 2013				580,000	598,000	580,000
A01224	Entertainment Allowance				70,500	45,000	74,000
A01226	Computer Allowance				110,000	55,000	116,000
A0122C	Adhoc Relief Allowance - 2015				410,000	427,000	410,000
A0122M	Adhoc Relief Allowance 2016				2,160,000	2,249,000	2,180,700
A0122Y	Ad-hoc Relief Allowance 2017					2,042,000	2,433,600
A0123G	Ad-hoc Relief Allowance-2018						2,435,000
A01241	Utility allowance for electricity				2,500,000	2,536,000	2,555,000
A01248	Judicial Allowance				3,810,000	3,872,000	3,905,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				871,000	1,155,000	621,000
A01274	Medical Charges				300,000	312,000	300,000
001	Medical Charges				300,000	312,000	300,000
A01278	Leave Salary				500,000	843,000	250,000
001	Leave Salary				500,000	843,000	250,000
A012AE	Integrated allowance				71,000		71,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4033 Session Courts (District & Session Judges) Kohat					
A03 TOTAL OPERATING EXPENSES			<u>3,854,000</u>	<u>5,935,000</u>	<u>4,917,000</u>
A032 TOTAL COMMUNICATIONS			<u>374,000</u>	<u>380,000</u>	<u>380,000</u>
A03201 Postage and Telegraph			80,000	80,000	80,000
A03202 Telephone and Trunk Call			294,000	300,000	300,000
A033 TOTAL UTILITIES			<u>1,380,000</u>	<u>1,568,000</u>	<u>1,472,000</u>
A03301 Gas			500,000	592,000	592,000
A03303 Electricity			<u>880,000</u>	<u>976,000</u>	<u>880,000</u>
001 Electricity			880,000	976,000	880,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>26,000</u>	<u>26,000</u>
A03670 Others			<u>20,000</u>	<u>26,000</u>	<u>26,000</u>
001 Others			20,000	26,000	26,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,360,000</u>	<u>2,694,000</u>	<u>1,996,000</u>
A03801 Training - domestic			400,000	200,000	200,000
A03805 Travelling Allowance				<u>1,220,000</u>	<u>600,000</u>
001 Travelling Allowance				1,220,000	600,000
A03806 Transportation of Goods			<u>30,000</u>	<u>58,000</u>	<u>58,000</u>
001 Transportation of Goods			30,000	58,000	58,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>978,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	978,000	900,000
A03808 Conveyance Charges			<u>30,000</u>	<u>38,000</u>	<u>38,000</u>
001 Conveyance Charges			30,000	38,000	38,000
A03821 Training - domestic				200,000	200,000
A039 TOTAL GENERAL			<u>720,000</u>	<u>1,267,000</u>	<u>1,043,000</u>
A03901 Stationery			<u>300,000</u>	<u>450,000</u>	<u>300,000</u>
001 Stationery			300,000	450,000	300,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4033 Session Courts (District & Session Judges) Kohat					
A03902 Printing and Publication			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			100,000	200,000	200,000
A03905 Newspapers Periodicals and Books			50,000	150,000	150,000
A03906 Uniforms and Protective Clothing			65,000	65,000	65,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>154,000</u>	<u>80,000</u>
001 Advertising and Publicity			70,000	154,000	80,000
A03919 Payments to Other for Service Rendered			<u>55,000</u>	<u>128,000</u>	<u>128,000</u>
001 Payments to Others for Service Rendered			55,000	128,000	128,000
A03970 Others			<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			80,000	120,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>720,000</u>	<u>450,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>720,000</u>	<u>450,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>720,000</u>	<u>450,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			720,000	450,000	600,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			200,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>195,000</u>	<u>950,000</u>	<u>700,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>64,000</u>	<u>560,000</u>	<u>510,000</u>
A09201 Hardware			<u>36,000</u>	<u>300,000</u>	<u>50,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4033 Session Courts (District & Session Judges) Kohat					
001 Hardware			36,000	300,000	50,000
A09202 Software			<u>12,000</u>	<u>60,000</u>	<u>60,000</u>
001 Software			12,000	60,000	60,000
A09203 I.T. Equipment			16,000	200,000	400,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>130,000</u>	<u>30,000</u>
A09501 Transport			<u>1,000</u>	<u>130,000</u>	<u>30,000</u>
001 Transport			1,000	130,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			70,000	100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>160,000</u>	<u>60,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>160,000</u>	<u>60,000</u>
001 Furniture & Fixture			60,000	160,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,975,000</u>	<u>11,825,000</u>	<u>3,175,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>335,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>335,000</u>	<u>150,000</u>
001 Transport			150,000	335,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>160,000</u>	<u>160,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>160,000</u>	<u>160,000</u>
001 Machinery and Equipment			120,000	160,000	160,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4033 Session Courts (District & Session Judges) Kohat					
A132 TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>165,000</u>	<u>165,000</u>
A13201 Furniture and Fixture			130,000	165,000	165,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,400,000</u>	<u>10,900,000</u>	<u>2,500,000</u>
A13301 Office Buildings			<u>4,500,000</u>	<u>5,000,000</u>	<u>1,000,000</u>
001 Office Buildings			4,500,000	5,000,000	1,000,000
A13302 Residential Buildings			<u>5,900,000</u>	<u>5,900,000</u>	<u>1,500,000</u>
001 Residential Buildings			5,900,000	5,900,000	1,500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>175,000</u>	<u>265,000</u>	<u>200,000</u>
A13701 Hardware			130,000	215,000	150,000
A13702 Software			15,000	15,000	15,000
A13703 I.T. Equipment			30,000	35,000	35,000
Session Courts (District & Session Judges) Kohat			57,779,500	72,377,000	61,024,500

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>64,850,900</u>	<u>59,372,000</u>	<u>78,236,400</u>
A011 TOTAL PAY	95	97	<u>33,632,600</u>	<u>27,000,000</u>	<u>41,345,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>5,400,400</u>	<u>11,000,000</u>	<u>6,827,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>5,400,400</u>	<u>11,000,000</u>	<u>6,827,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	1,814,400		2,199,000
C061 Civil Judge (BPS-18)	13	13	1,650,000		2,241,000
A057 Assistant (BPS-16)	1	1	1,026,000		1,242,000
C082 Computer Operator (BPS-16)	5	5	910,000		1,145,000
A011-2 TOTAL PAY OF OTHER STAFF	75	77	<u>28,232,200</u>	<u>16,000,000</u>	<u>34,518,000</u>
A01151 Total Basic Pay Other Staff	75	77	<u>28,232,200</u>	<u>16,000,000</u>	<u>34,518,000</u>
S035 Senior Clerk (BPS-14)	10	10	4,890,600		5,951,000
S114 Steno Typist (BPS-14)	10	10	5,153,400		6,266,000
J013 Junior Clerk (BPS-11)	16	16	5,460,000		6,651,000
J063 Junior Clerk/Naib Nazir (BPS-08)	2	2	716,400		869,000
B057 Bailiff (BPS-06)	3	3	1,560,600		1,884,000
D112 Driver (BPS-06)	1	3	315,000		638,000
P081 Process Server (BPS-05)	8	8	1,660,000		2,020,000
C057 Chowkidar (BPS-03)	6	6	2,012,400		2,431,000
M010 Mali (BPS-03)	1	1	392,400		474,000
N005 Naib Qasid (BPS-03)	13	13	4,543,200		5,487,000
S162 Sweeper (BPS-03)	5	5	1,528,200		1,847,000
A012 TOTAL ALLOWANCES			<u>31,218,300</u>	<u>32,372,000</u>	<u>36,891,400</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,643,300</u>	<u>31,642,000</u>	<u>36,388,400</u>
A01202 House Rent Allowance			2,300,000	2,300,000	3,507,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4036 Civil Courts (Civil Judges) Kohat					
A01203 Conveyance Allowance			3,714,500	3,200,000	3,762,000
A01207 Washing Allowance			24,200	18,000	24,000
A01208 Dress Allowance			24,200	19,000	24,000
A0120D Integrated Allowance			92,000	52,000	92,000
A0120K Special Judicial Allowance			7,360,000	8,500,000	7,360,000
A0120X Adhoc Allowance - 2010			3,910,000	10,000	
A01217 Medical Allowance			2,530,000	2,200,000	2,566,000
A0121T Adhoc Relief Allowance 2013			805,000	700,000	814,000
A01224 Entertainment Allowance			6,900	6,000	7,000
A01226 Computer Allowance			57,500	87,000	60,000
A0122C Adhoc Relief Allowance - 2015			575,000	500,000	579,400
A0122M Adhoc Relief Allowance 2016			269,000	2,250,000	290,000
A0122Y Ad-hoc Relief Allowance 2017				3,000,000	4,135,000
A0123G Ad-hoc Relief Allowance-2018					4,135,000
A01241 Utility allowance for electricity			3,795,000	3,300,000	3,817,000
A01248 Judicial Allowance			5,180,000	5,500,000	5,216,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>575,000</u>	<u>730,000</u>	<u>503,000</u>
A01274 Medical Charges			<u>230,000</u>	<u>230,000</u>	<u>253,000</u>
001 Medical Charges			230,000	230,000	253,000
A01278 Leave Salary			<u>345,000</u>	<u>500,000</u>	<u>250,000</u>
001 Leave Salary			345,000	500,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>2,344,900</u>	<u>3,408,000</u>	<u>2,727,000</u>
A032 TOTAL COMMUNICATIONS			<u>138,000</u>	<u>180,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			46,000	50,000	50,000
A03202 Telephone and Trunk Call			92,000	130,000	130,000
A033 TOTAL UTILITIES			<u>494,500</u>	<u>696,000</u>	<u>495,000</u>
A03303 Electricity			<u>460,000</u>	<u>661,000</u>	<u>460,000</u>
001 Electricity			460,000	661,000	460,000
A03304 Hot and Cold Weather Charges			34,500	35,000	35,000
A036 TOTAL MOTOR VEHICLES			<u>6,900</u>	<u>60,000</u>	<u>60,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4036 Civil Courts (Civil Judges) Kohat					
A03603 Registration				50,000	50,000
A03670 Others			<u>6,900</u>	<u>10,000</u>	<u>10,000</u>
001 Others			6,900	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,185,500</u>	<u>1,262,000</u>	<u>1,262,000</u>
A03801 Training - domestic			300,000	300,000	300,000
A03805 Travelling Allowance			<u>575,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			575,000	500,000	500,000
A03806 Transportation of Goods			<u>34,500</u>	<u>35,000</u>	<u>35,000</u>
001 Transportation of Goods			34,500	35,000	35,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>69,000</u>	<u>184,000</u>	<u>184,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			69,000	184,000	184,000
A03808 Conveyance Charges			<u>34,500</u>	<u>43,000</u>	<u>43,000</u>
001 Conveyance Charges			34,500	43,000	43,000
A03821 Training - domestic			172,500	200,000	200,000
A039 TOTAL GENERAL			<u>520,000</u>	<u>1,210,000</u>	<u>730,000</u>
A03901 Stationery			<u>250,000</u>	<u>600,000</u>	<u>250,000</u>
001 Stationery			250,000	600,000	250,000
A03902 Printing and Publication			<u>70,000</u>	<u>200,000</u>	<u>70,000</u>
001 Printing and publication			70,000	200,000	70,000
A03905 Newspapers Periodicals and Books			70,000	150,000	150,000
A03906 Uniforms and Protective Clothing			50,000	65,000	65,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>45,000</u>	<u>45,000</u>
001 Advertising and Publicity			30,000	45,000	45,000
A03970 Others			<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			50,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>300,000</u>
A041 TOTAL PENSION					<u>300,000</u>
A04114 Superannuation Encashment of L.P.R					300,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4036 Civil Courts (Civil Judges) Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000	400,000	600,000
A06 TOTAL TRANSFERS			<u>69,000</u>	<u>65,000</u>	<u>65,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>69,000</u>	<u>65,000</u>	<u>65,000</u>
A06301 Entertainments & Gifts			69,000	65,000	65,000
A09 TOTAL PHYSICAL ASSETS			<u>189,000</u>	<u>991,000</u>	<u>370,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>108,000</u>	<u>391,000</u>	<u>190,000</u>
A09201 Hardware			<u>70,000</u>	<u>301,000</u>	<u>100,000</u>
001 Hardware			70,000	301,000	100,000
A09202 Software			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Software			15,000	30,000	30,000
A09203 I.T. Equipment			23,000	60,000	60,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>150,000</u>	<u>50,000</u>
A09501 Transport			<u>1,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			1,000	150,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>250,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>250,000</u>	<u>80,000</u>
001 Plant and Machinery			40,000	250,000	80,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4036 Civil Courts (Civil Judges) Kohat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>200,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>200,000</u>	<u>50,000</u>
001 Furniture & Fixture			40,000	200,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>496,800</u>	<u>1,160,000</u>	<u>640,000</u>
A130 TOTAL TRANSPORT			<u>32,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>32,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			32,000	100,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			50,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>270,000</u>	<u>700,000</u>	<u>280,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
001 Office Buildings			200,000	500,000	200,000
A13302 Residential Buildings			<u>70,000</u>	<u>200,000</u>	<u>80,000</u>
001 Residential Buildings			70,000	200,000	80,000
A137 TOTAL COMPUTER EQUIPMENT			<u>114,800</u>	<u>160,000</u>	<u>160,000</u>
A13701 Hardware			78,000	100,000	100,000
A13702 Software			13,800	20,000	20,000
A13703 I.T. Equipment			23,000	40,000	40,000

**NC21015 (011)
ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
KT4036	Civil Courts (Civil Judges) Kohat				
Civil Courts (Civil Judges) Kohat			68,350,600	65,396,000	82,938,400

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>12,630,000</u>	<u>17,290,000</u>	<u>14,508,000</u>
A011 TOTAL PAY	33	33	<u>4,970,000</u>	<u>10,001,000</u>	<u>6,103,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>400,000</u>	<u>501,000</u>	<u>491,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>400,000</u>	<u>501,000</u>	<u>491,000</u>
A057 Assistant (BPS-16)	1	1	400,000		491,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>4,570,000</u>	<u>9,500,000</u>	<u>5,612,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>4,570,000</u>	<u>9,500,000</u>	<u>5,612,000</u>
J013 Junior Clerk (BPS-11)	5	5	1,360,000		1,663,000
B057 Bailiff (BPS-06)	5	5	850,000		1,040,000
P081 Process Server (BPS-05)	22	22	2,360,000		2,909,000
A012 TOTAL ALLOWANCES			<u>7,660,000</u>	<u>7,289,000</u>	<u>8,405,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,210,000</u>	<u>6,839,000</u>	<u>7,930,000</u>
A01202 House Rent Allowance			600,000	450,000	900,000
A01203 Conveyance Allowance			1,110,000	1,000,000	1,110,000
A0120X Adhoc Allowance - 2010			800,000		
A01217 Medical Allowance			1,150,000	800,000	1,150,000
A0121T Adhoc Relief Allowance 2013			250,000	188,000	250,000
A0122C Adhoc Relief Allowance - 2015			150,000	150,000	150,000
A0122M Adhoc Relief Allowance 2016			700,000	850,000	700,000
A0122Y Ad-hoc Relief Allowance 2017				900,000	610,000
A0123G Ad-hoc Relief Allowance-2018					610,000
A01241 Utility allowance for electricity			1,100,000	1,151,000	1,100,000
A01248 Judicial Allowance			1,350,000	1,350,000	1,350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,000</u>	<u>450,000</u>	<u>475,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
001 Leave Salary			400,000	400,000	420,000
A03 TOTAL OPERATING EXPENSES			<u>80,000</u>	<u>180,000</u>	<u>180,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>120,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>120,000</u>	<u>120,000</u>
001 Travelling Allowance			20,000	120,000	120,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03906 Uniforms and Protective Clothing			60,000	60,000	60,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
Process Serving Establishment for Subordinate Judges Courts, Kohat.			13,310,000	18,070,000	15,288,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>9,634,500</u>	<u>11,845,000</u>	<u>10,979,000</u>
A011 TOTAL PAY	13	13	<u>3,670,100</u>	<u>5,176,000</u>	<u>4,525,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,631,100</u>	<u>4,065,000</u>	<u>3,251,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,631,100</u>	<u>3,931,000</u>	<u>3,251,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	960,000		1,187,000
S166 Superintendent (BPS-17)	1	1	550,400		677,000
A057 Assistant (BPS-16)	2	2	583,400		721,000
C082 Computer Operator (BPS-16)	1	1	276,300		342,000
S061 Senior Scale Stenographer (BPS-16)	1	1	261,000		324,000
A01102 Personal pay				122,000	
A01105 Qualification Pay				12,000	
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,039,000</u>	<u>1,111,000</u>	<u>1,274,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,039,000</u>	<u>1,111,000</u>	<u>1,274,000</u>
J013 Junior Clerk (BPS-11)	2	2	351,400		434,000
D112 Driver (BPS-06)	1	1	155,200		190,000
C057 Chowkidar (BPS-03)	1	1	130,000		159,000
N005 Naib Qasid (BPS-03)	2	2	272,400		332,000
S162 Sweeper (BPS-03)	1	1	130,000		159,000
A012 TOTAL ALLOWANCES			<u>5,964,400</u>	<u>6,669,000</u>	<u>6,454,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,714,400</u>	<u>6,419,000</u>	<u>6,186,000</u>
A01201 Senior Post Allowance			16,200	16,000	16,000
A01202 House Rent Allowance			210,300	303,000	315,000
A01203 Conveyance Allowance			477,400	477,000	477,000
A01207 Washing Allowance			3,600	4,000	4,000
A01208 Dress Allowance			3,600	4,000	4,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4034 Anti-terrorism Court Kohat					
A0120D Integrated Allowance			10,800	11,000	11,000
A0120K Special Judicial Allowance			1,397,000	1,921,000	1,397,000
A0120X Adhoc Allowance - 2010			537,800		
A01210 Risk Allowance			<u>876,000</u>	<u>876,000</u>	<u>876,000</u>
001 Risk Allowance			876,000	876,000	876,000
A01217 Medical Allowance			286,300	305,000	286,000
A0121T Adhoc Relief Allowance 2013			110,300	118,000	110,000
A01224 Entertainment Allowance			8,400	9,000	9,000
A01226 Computer Allowance			9,000	19,000	9,000
A0122C Adhoc Relief Allowance - 2015			76,000	80,000	76,000
A0122M Adhoc Relief Allowance 2016			377,700	437,000	378,000
A0122Y Ad-hoc Relief Allowance 2017				525,000	452,000
A01239 Special allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Special Allowance			120,000	120,000	120,000
A0123G Ad-hoc Relief Allowance-2018					452,000
A01241 Utility allowance for electricity			483,600	484,000	484,000
A01248 Judicial Allowance			710,400	710,000	710,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>250,000</u>	<u>268,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Medical Charges			100,000	100,000	110,000
A01278 Leave Salary			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
001 Leave Salary			150,000	150,000	158,000
A03 TOTAL OPERATING EXPENSES			<u>1,236,000</u>	<u>1,334,000</u>	<u>1,259,000</u>
A032 TOTAL COMMUNICATIONS			<u>116,000</u>	<u>195,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			96,000	175,000	100,000
A033 TOTAL UTILITIES			<u>320,000</u>	<u>324,000</u>	<u>324,000</u>
A03301 Gas			150,000	150,000	150,000
A03303 Electricity			<u>150,000</u>	<u>154,000</u>	<u>154,000</u>
001 Electricity			150,000	154,000	154,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4034 Anti-terrorism Court Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>445,000</u>	<u>460,000</u>	<u>460,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>215,000</u>	<u>215,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	215,000	215,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A03809 CNG Charges (Govt)			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>355,000</u>	<u>355,000</u>	<u>355,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			70,000	70,000	70,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03917 Law Charges			100,000	100,000	100,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4034 Anti-terrorism Court Kohat					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000	400,000	600,000
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			30,000	30,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Hardware			30,000	30,000	30,000
A09202 Software			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Software			30,000	30,000	30,000
A09203 I.T. Equipment			50,000	50,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A09601 Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Plant and Machinery			70,000	70,000	70,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Furniture & Fixture			60,000	60,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>560,000</u>	<u>1,670,000</u>	<u>670,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4034 Anti-terrorism Court Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>1,300,000</u>	<u>300,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>700,000</u>	<u>200,000</u>
001 Office Buildings			200,000	700,000	200,000
A13302 Residential Buildings			<u>100,000</u>	<u>600,000</u>	<u>100,000</u>
001 Residential Buildings			100,000	600,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>170,000</u>	<u>170,000</u>
A13701 Hardware			20,000	70,000	70,000
A13702 Software			20,000	50,000	50,000
A13703 I.T. Equipment			20,000	50,000	50,000
Anti-terrorism Court Kohat			12,100,500	15,519,000	14,028,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>9,034,800</u>	<u>10,273,400</u>	<u>11,020,800</u>
A011 TOTAL PAY	21	22	<u>4,692,000</u>	<u>6,144,400</u>	<u>5,929,500</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,048,000</u>	<u>3,744,200</u>	<u>2,562,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,048,000</u>	<u>3,744,200</u>	<u>2,562,000</u>
D570 District Attorney (BPS-19)	1	1	350,000		441,000
D571 Deputy District Attorney (BPS-18)	2	2	683,000		860,000
A728 Assistant District Attorney (BPS-17)	1	1	300,000		376,000
S166 Superintendent (BPS-17)	1	1	400,000		496,000
A057 Assistant (BPS-16)	1	1	315,000		389,000
A011-2 TOTAL PAY OF OTHER STAFF	15	16	<u>2,644,000</u>	<u>2,400,200</u>	<u>3,367,500</u>
A01151 Total Basic Pay Other Staff	15	16	<u>2,644,000</u>	<u>2,400,200</u>	<u>3,367,500</u>
S035 Senior Clerk (BPS-14)	1	1	720,000		872,000
C082 Computer Operator (BPS-12)	2	2	700,000		853,000
J013 Junior Clerk (BPS-11)	3	3	524,000		647,000
D112 Driver (BPS-06)		1			131,500
C057 Chowkidar (BPS-03)	3	3	250,000		308,000
N005 Naib Qasid (BPS-03)	6	6	450,000		556,000
A012 TOTAL ALLOWANCES			<u>4,342,800</u>	<u>4,129,000</u>	<u>5,091,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,889,800</u>	<u>3,969,000</u>	<u>4,581,300</u>
A01202 House Rent Allowance			671,000	496,300	1,025,500
A01203 Conveyance Allowance			859,000	743,700	882,500
A01207 Washing Allowance			6,000	6,000	7,800
A01208 Dress Allowance			6,000	6,000	6,000
A0120D Integrated Allowance			36,400	36,400	36,000
A0120X Adhoc Allowance - 2010			895,200	17,000	

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4001 District Attorney, Kohat					
A01217 Medical Allowance			520,300	409,500	538,000
A0121T Adhoc Relief Allowance 2013			250,900	164,600	251,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			36,000	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			123,000	142,800	123,000
A0122M Adhoc Relief Allowance 2016			480,000	523,800	480,000
A0122Y Ad-hoc Relief Allowance 2017				560,900	593,500
A01239 Special allowance				<u>820,000</u>	
001 Special Allowance				820,000	
A0123G Ad-hoc Relief Allowance-2018					594,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>453,000</u>	<u>160,000</u>	<u>510,000</u>
A01271 Overtime Allowance					24,000
A01274 Medical Charges			<u>200,000</u>	<u>60,000</u>	<u>220,000</u>
001 Medical Charges			200,000	60,000	220,000
A01278 Leave Salary			<u>253,000</u>	<u>100,000</u>	<u>266,000</u>
001 Leave Salary			253,000	100,000	266,000
A03 TOTAL OPERATING EXPENSES			<u>395,000</u>	<u>475,000</u>	<u>475,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			40,000	50,000	50,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03304 Hot and Cold Weather Charges			60,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>185,000</u>	<u>255,000</u>	<u>255,000</u>
A03901 Stationery			<u>50,000</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4001 District Attorney, Kohat					
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			25,000	50,000	50,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			40,000	20,000	20,000
A03917 Law Charges			20,000	20,000	20,000
A03970 Others			<u>35,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			35,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
A09201 Hardware			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hardware			10,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4001 District Attorney, Kohat					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	50,000	50,000
District Attorney, Kohat			9,519,800	10,948,400	12,545,800

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>33,150,000</u>	<u>41,824,000</u>	<u>37,830,800</u>
A011 TOTAL PAY	51	55	<u>13,571,600</u>	<u>18,745,000</u>	<u>16,862,300</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>7,060,000</u>	<u>10,921,000</u>	<u>8,735,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>7,060,000</u>	<u>10,901,000</u>	<u>8,735,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	950,000		1,175,000
A014 Additional District And Session Judge (BPS-20)	3	3	2,460,000		3,047,000
S166 Superintendent (BPS-17)	1	1	750,000		916,000
A057 Assistant (BPS-16)	3	3	960,000		1,184,000
C082 Computer Operator (BPS-16)	5	5	980,000		1,229,000
S061 Senior Scale Stenographer (BPS-16)	3	3	960,000		1,184,000
A01102 Personal pay				20,000	
A011-2 TOTAL PAY OF OTHER STAFF	35	39	<u>6,511,600</u>	<u>7,824,000</u>	<u>8,127,300</u>
A01151 Total Basic Pay Other Staff	35	39	<u>6,511,600</u>	<u>7,824,000</u>	<u>8,127,300</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	312,000		383,000
S035 Senior Clerk (BPS-14)	2	2	683,600		837,000
J013 Junior Clerk (BPS-11)	10	11	1,560,000		1,934,000
P022 Pesh Imam (BPS-09)	1	1	160,000		197,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1	226,000		276,000
D112 Driver (BPS-06)	1	4	306,000		530,300
B057 Bailiff (BPS-04)	1	1	264,000		320,000
D006 Daftari (BPS-04)	2	2	510,000		618,000
C057 Chowkidar (BPS-03)	3	3	510,000		620,000
M010 Mali (BPS-03)	1	1	148,000		180,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
N005 Naib Qasid (BPS-03)	5	5	710,000		866,000
P081 Process Server (BPS-03)	2	2	392,000		476,000
S162 Sweeper (BPS-03)	5	5	730,000		890,000
A012 TOTAL ALLOWANCES			<u>19,578,400</u>	<u>23,079,000</u>	<u>20,968,500</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,034,400</u>	<u>20,970,000</u>	<u>19,930,500</u>
A01201 Senior Post Allowance			97,500	61,000	98,000
A01202 House Rent Allowance			1,060,000	1,064,000	1,625,200
A01203 Conveyance Allowance			1,670,000	1,602,000	1,696,400
A01207 Washing Allowance			16,200	16,000	16,000
A01208 Dress Allowance			16,200	16,000	16,000
A0120D Integrated Allowance			37,800	38,000	38,000
A0120K Special Judicial Allowance			4,907,000	6,064,000	4,907,000
A0120Q Fixed Daily Allowance				4,000	
A0120X Adhoc Allowance - 2010			2,212,700	4,000	
A01217 Medical Allowance			1,135,500	1,045,000	1,158,500
A0121M Adhoc Relief Allowance - 2012				1,831,000	
A0121T Adhoc Relief Allowance 2013			260,000	497,000	260,000
A01224 Entertainment Allowance			48,000	30,000	50,000
A01226 Computer Allowance			90,000	91,000	95,000
A0122C Adhoc Relief Allowance - 2015			360,000	289,000	360,000
A0122M Adhoc Relief Allowance 2016			1,572,500	1,504,000	1,585,400
A0122Y Ad-hoc Relief Allowance 2017				2,330,000	1,686,000
A0123G Ad-hoc Relief Allowance-2018					1,688,000
A01241 Utility allowance for electricity			1,821,000	1,788,000	1,854,000
A01248 Judicial Allowance			2,730,000	2,676,000	2,787,000
A01270 Other				<u>20,000</u>	<u>10,000</u>
001 Others				20,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,544,000</u>	<u>2,109,000</u>	<u>1,038,000</u>
A01271 Overtime Allowance			150,000	150,000	150,000
A01274 Medical Charges			<u>500,000</u>	<u>575,000</u>	<u>500,000</u>
001 Medical Charges			500,000	575,000	500,000
A01277 Contingent Paid Staff				360,000	
A01278 Leave Salary			<u>806,000</u>	<u>1,000,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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 Leave Salary			806,000	1,000,000	300,000
A01284 Firewood Allowance			24,000	24,000	24,000
A012AE Integrated allowance			64,000		64,000
A03 TOTAL OPERATING EXPENSES			<u>5,290,000</u>	<u>7,471,000</u>	<u>5,317,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,180,000</u>	<u>1,187,000</u>	<u>1,187,000</u>
A03201 Postage and Telegraph			30,000	50,000	50,000
A03202 Telephone and Trunk Call			1,150,000	1,137,000	1,137,000
A033 TOTAL UTILITIES			<u>1,350,000</u>	<u>2,241,000</u>	<u>1,400,000</u>
A03303 Electricity			<u>1,250,000</u>	<u>2,091,000</u>	<u>1,250,000</u>
001 Electricity			1,250,000	2,091,000	1,250,000
A03304 Hot and Cold Weather Charges			100,000	150,000	150,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03670 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,810,000</u>	<u>2,354,000</u>	<u>1,710,000</u>
A03801 Training - domestic				200,000	200,000
A03805 Travelling Allowance			<u>580,000</u>	<u>650,000</u>	<u>580,000</u>
001 Travelling Allowance			580,000	650,000	580,000
A03806 Transportation of Goods			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
001 Transportation of Goods			168,000	168,000	168,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>1,174,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	1,174,000	600,000
A03808 Conveyance Charges			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
001 Conveyance Charges			62,000	62,000	62,000
A03821 Training - domestic			400,000	100,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A039 TOTAL GENERAL			<u>920,000</u>	<u>1,659,000</u>	<u>990,000</u>
A03901 Stationery			<u>230,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			230,000	250,000	250,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			100,000	512,000	100,000
A03906 Uniforms and Protective Clothing			100,000	157,000	100,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			50,000	80,000	80,000
A03919 Payments to Other for Service Rendered			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Payments to Others for Service Rendered			160,000	160,000	160,000
A03970 Others			<u>80,000</u>	<u>300,000</u>	<u>100,000</u>
001 Others			80,000	300,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>700,000</u>	<u>1,000,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>700,000</u>	<u>1,000,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>700,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			700,000	1,000,000	600,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	100,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A09 TOTAL PHYSICAL ASSETS			<u>930,000</u>	<u>5,373,000</u>	<u>1,450,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>780,000</u>	<u>2,150,000</u>	<u>800,000</u>
A09201 Hardware			<u>80,000</u>	<u>500,000</u>	<u>100,000</u>
001 Hardware			80,000	500,000	100,000
A09202 Software			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Software			100,000	100,000	100,000
A09203 I.T. Equipment			600,000	1,550,000	600,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>200,000</u>	<u>50,000</u>
A09501 Transport			<u>10,000</u>	<u>200,000</u>	<u>50,000</u>
001 Transport			10,000	200,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>1,523,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>70,000</u>	<u>1,523,000</u>	<u>100,000</u>
001 Plant and Machinery			70,000	1,523,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>1,500,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 Furniture & Fixture			70,000	1,500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,314,000</u>	<u>4,497,000</u>	<u>2,436,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>411,000</u>	<u>100,000</u>
A13001 Transport			<u>70,000</u>	<u>411,000</u>	<u>100,000</u>
001 Transport			70,000	411,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>84,000</u>	<u>300,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A13101 Machinery and Equipment			<u>84,000</u>	<u>300,000</u>	<u>100,000</u>
001 Machinery and Equipment			84,000	300,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	100,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
A13301 Office Buildings			<u>1,500,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
001 Office Buildings			1,500,000	3,000,000	1,500,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000	500,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>186,000</u>	<u>186,000</u>
A13701 Hardware			40,000	86,000	86,000
A13702 Software			40,000	40,000	40,000
A13703 I.T. Equipment			60,000	60,000	60,000
Session Courts (District & Session Judges) Lakki Marwat			42,484,000	60,265,000	48,033,800

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>40,001,000</u>	<u>50,166,000</u>	<u>47,390,000</u>
A011 TOTAL PAY	81	82	<u>19,349,400</u>	<u>20,447,000</u>	<u>23,921,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>6,225,200</u>	<u>9,706,000</u>	<u>7,694,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>6,225,200</u>	<u>9,706,000</u>	<u>7,694,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	763,900		938,000
C061 Civil Judge (BPS-18)	9	9	4,632,100		5,739,000
A057 Assistant (BPS-16)	1	1	399,200		490,000
C082 Computer Operator (BPS-16)	1	1	430,000		527,000
A011-2 TOTAL PAY OF OTHER STAFF	69	70	<u>13,124,200</u>	<u>10,741,000</u>	<u>16,227,000</u>
A01151 Total Basic Pay Other Staff	69	70	<u>13,124,200</u>	<u>10,741,000</u>	<u>16,227,000</u>
R010 Reader (BPS-14)	1	1	96,000		123,000
S035 Senior Clerk (BPS-14)	4	4	1,444,300		1,766,000
S114 Steno Typist (BPS-14)	4	4	1,131,900		1,391,000
C082 Computer Operator (BPS-12)	5	5	860,000		1,066,000
J013 Junior Clerk (BPS-11)	23	23	2,969,100		3,705,000
J063 Junior Clerk/Naiab Nazir (BPS-08)	2	2	580,000		705,000
B057 Bailiff (BPS-06)	3	3	568,000		693,000
D112 Driver (BPS-06)		1			128,000
P081 Process Server (BPS-05)	7	7	555,300		691,000
C057 Chowkidar (BPS-03)	3	3	555,300		675,000
N005 Naib Qasid (BPS-03)	14	14	1,408,700		1,729,000
P081 Process Server (BPS-03)	1	1	555,300		669,000
S162 Sweeper (BPS-03)	2	2	2,400,300		2,886,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4016 Civil Courts (Civil Judges) Lakki Marwat					
A012 TOTAL ALLOWANCES			<u>20,651,600</u>	<u>29,719,000</u>	<u>23,469,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,151,600</u>	<u>28,740,000</u>	<u>21,959,000</u>
A01202 House Rent Allowance			1,189,300	1,041,000	1,813,000
A01203 Conveyance Allowance			2,595,900	2,179,000	2,619,500
A01207 Washing Allowance			28,800	30,000	29,000
A01208 Dress Allowance			28,800	30,000	29,000
A0120D Integrated Allowance			54,000	104,000	54,000
A0120K Special Judicial Allowance			1,819,000	8,279,000	1,819,000
A0120X Adhoc Allowance - 2010			2,697,000	26,000	
A01217 Medical Allowance			1,515,900	1,238,000	1,534,000
A0121T Adhoc Relief Allowance 2013			566,800	1,515,000	571,500
A01224 Entertainment Allowance			6,000	21,000	6,000
A01226 Computer Allowance			108,000	325,000	113,000
A0122C Adhoc Relief Allowance - 2015			367,300	1,019,000	369,200
A0122M Adhoc Relief Allowance 2016			1,480,000	1,606,000	1,490,800
A0122Y Ad-hoc Relief Allowance 2017				1,925,000	2,392,000
A0123G Ad-hoc Relief Allowance-2018					2,395,000
A01241 Utility allowance for electricity			2,526,000	3,571,000	2,537,000
A01248 Judicial Allowance			4,168,800	5,831,000	4,187,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>979,000</u>	<u>1,510,000</u>
A01274 Medical Charges			<u>1,000,000</u>	<u>300,000</u>	<u>1,100,000</u>
001 Medical Charges			1,000,000	300,000	1,100,000
A01278 Leave Salary			<u>500,000</u>	<u>679,000</u>	<u>410,000</u>
001 Leave Salary			500,000	679,000	410,000
A03 TOTAL OPERATING EXPENSES			<u>2,605,000</u>	<u>3,394,000</u>	<u>2,745,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>255,000</u>	<u>255,000</u>
A03201 Postage and Telegraph			50,000	55,000	55,000
A03202 Telephone and Trunk Call			100,000	200,000	200,000
A033 TOTAL UTILITIES			<u>1,040,000</u>	<u>840,000</u>	<u>840,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4016 Civil Courts (Civil Judges) Lakki Marwat					
A03303 Electricity			<u>1,000,000</u>	<u>800,000</u>	<u>800,000</u>
001 Electricity			1,000,000	800,000	800,000
A03304 Hot and Cold Weather Charges			40,000	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>910,000</u>	<u>1,339,000</u>	<u>940,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>949,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	949,000	600,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>200,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	200,000	150,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A03821 Training - domestic			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>505,000</u>	<u>910,000</u>	<u>660,000</u>
A03901 Stationery			<u>200,000</u>	<u>450,000</u>	<u>200,000</u>
001 Stationery			200,000	450,000	200,000
A03902 Printing and Publication			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			80,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	80,000	80,000
A03906 Uniforms and Protective Clothing			40,000	70,000	70,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>90,000</u>	<u>90,000</u>
001 Advertising and Publicity			35,000	90,000	90,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			50,000	50,000	50,000
A03970 Others			<u>40,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			40,000	70,000	70,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4016 Civil Courts (Civil Judges) Lakki Marwat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>400,000</u>
A041 TOTAL PENSION					<u>400,000</u>
A04114 Superannuation Encashment of L.P.R					400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
A06301 Entertainments & Gifts			40,000	80,000	80,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>620,000</u>	<u>570,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>360,000</u>	<u>310,000</u>
A09201 Hardware			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Hardware			150,000	200,000	150,000
A09202 Software			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Software			50,000	60,000	60,000
A09203 I.T. Equipment			100,000	100,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09501 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4016 Civil Courts (Civil Judges) Lakki Marwat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Plant and Machinery			50,000	60,000	60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture			100,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>980,000</u>	<u>1,153,000</u>	<u>1,134,000</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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>59,000</u>	<u>59,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>59,000</u>	<u>59,000</u>
001 Machinery and Equipment			50,000	59,000	59,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			50,000	75,000	75,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>700,000</u>	<u>719,000</u>	<u>700,000</u>
A13301 Office Buildings			<u>400,000</u>	<u>409,000</u>	<u>400,000</u>
001 Office Buildings			400,000	409,000	400,000
A13302 Residential Buildings			<u>300,000</u>	<u>310,000</u>	<u>300,000</u>
001 Residential Buildings			300,000	310,000	300,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4016 Civil Courts (Civil Judges) Lakki Marwat					
A137 TOTAL COMPUTER EQUIPMENT			<u>180,000</u>	<u>200,000</u>	<u>200,000</u>
A13701 Hardware			100,000	120,000	120,000
A13702 Software			50,000	50,000	50,000
A13703 I.T. Equipment			30,000	30,000	30,000
Civil Courts (Civil Judges) Lakki Marwat			44,726,000	56,013,000	52,919,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>9,953,300</u>	<u>8,965,000</u>	<u>11,374,000</u>
A011 TOTAL PAY	18	18	<u>4,420,700</u>	<u>4,504,000</u>	<u>5,388,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>430,000</u>	<u>238,000</u>	<u>527,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>430,000</u>	<u>238,000</u>	<u>527,000</u>
A057 Assistant (BPS-16)	1	1	430,000		527,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,990,700</u>	<u>4,266,000</u>	<u>4,861,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,990,700</u>	<u>4,266,000</u>	<u>4,861,000</u>
J013 Junior Clerk (BPS-11)	4	4	135,800		188,000
B057 Bailiff (BPS-06)	3	3	1,236,000		1,495,000
P081 Process Server (BPS-05)	10	10	2,618,900		3,178,000
A012 TOTAL ALLOWANCES			<u>5,532,600</u>	<u>4,461,000</u>	<u>5,986,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,232,600</u>	<u>4,161,000</u>	<u>5,661,000</u>
A01202 House Rent Allowance			374,400	311,000	561,000
A01203 Conveyance Allowance			764,600	624,000	765,000
A0120X Adhoc Allowance - 2010			836,900	4,000	
A01217 Medical Allowance			527,000	431,000	527,000
A0121T Adhoc Relief Allowance 2013			166,400	137,000	166,000
A0122C Adhoc Relief Allowance - 2015			111,900	89,000	112,000
A0122M Adhoc Relief Allowance 2016			595,000	464,000	595,000
A0122Y Ad-hoc Relief Allowance 2017				553,000	539,000
A0123G Ad-hoc Relief Allowance-2018					540,000
A01241 Utility allowance for electricity			781,200	650,000	781,000
A01248 Judicial Allowance			1,075,200	898,000	1,075,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>325,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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.					
001 Medical Charges			200,000	200,000	220,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Leave Salary			100,000	100,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03304 Hot and Cold Weather Charges			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance			80,000	80,000	80,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>900,000</u>	<u>900,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	600,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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.				
Process Serving Establishment for Subordinate Judges Courts, Lakki.			11,133,300	10,145,000	12,454,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>5,159,400</u>	<u>4,873,500</u>	<u>6,341,800</u>
A011 TOTAL PAY	12	13	<u>2,900,400</u>	<u>2,900,400</u>	<u>3,709,500</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,540,500</u>	<u>1,540,500</u>	<u>1,906,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,540,500</u>	<u>1,540,500</u>	<u>1,906,000</u>
D570 District Attorney (BPS-19)	1	1	763,900		938,000
D571 Deputy District Attorney (BPS-18)	1	1	388,300		486,000
S166 Superintendent (BPS-17)	1	1	388,300		482,000
A011-2 TOTAL PAY OF OTHER STAFF	2	10	<u>1,359,900</u>	<u>1,359,900</u>	<u>1,803,500</u>
A01151 Total Basic Pay Other Staff	2	10	<u>1,359,900</u>	<u>1,359,900</u>	<u>1,803,500</u>
S035 Senior Clerk (BPS-14)	1	1	229,600		284,000
C082 Computer Operator (BPS-12)	1	1	199,600		246,000
J013 Junior Clerk (BPS-11)	2	2	315,900		391,000
D112 Driver (BPS-06)		1			131,500
C057 Chowkidar (BPS-03)	2	2	370,400		450,000
N005 Naib Qasid (BPS-03)	3	3	244,400		301,000
A012 TOTAL ALLOWANCES			<u>2,259,000</u>	<u>1,973,100</u>	<u>2,632,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,659,000</u>	<u>1,973,100</u>	<u>2,198,300</u>
A01202 House Rent Allowance			245,600	245,600	387,500
A01203 Conveyance Allowance			18,000	357,300	41,500
A01207 Washing Allowance			5,400	5,400	6,800
A01208 Dress Allowance			5,400	5,400	5,000
A0120D Integrated Allowance			10,800	10,800	11,000
A0120X Adhoc Allowance - 2010			390,000		
A01217 Medical Allowance			225,700	225,700	244,000
A0121T Adhoc Relief Allowance 2013			72,600	72,600	73,000
A01226 Computer Allowance			12,000	12,000	13,000
A0122C Adhoc Relief Allowance - 2015			50,800	50,800	51,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4160 District Attorney, Lakki Marwat					
A0122M Adhoc Releif Allowance 2016			262,700	262,700	263,000
A0122Y Ad-hoc Relief Allowance 2017				364,800	371,500
A01239 Special allowance			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001 Special Allowance			360,000	360,000	360,000
A0123G Ad-hoc Relief Allowance-2018					371,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>		<u>434,000</u>
A01271 Overtime Allowance					24,000
A01274 Medical Charges			<u>100,000</u>		<u>110,000</u>
001 Medical Charges			100,000		110,000
A01278 Leave Salary			<u>500,000</u>		<u>300,000</u>
001 Leave Salary			500,000		300,000
A03 TOTAL OPERATING EXPENSES			<u>1,740,000</u>	<u>980,000</u>	<u>1,080,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>600,000</u>	<u>200,000</u>	<u>200,000</u>
A03303 Electricity			<u>500,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			500,000	100,000	100,000
A03304 Hot and Cold Weather Charges			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>170,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>170,000</u>	<u>170,000</u>
001 Travelling Allowance			150,000	170,000	170,000
A03821 Training - domestic			500,000		100,000
A039 TOTAL GENERAL			<u>400,000</u>	<u>520,000</u>	<u>520,000</u>
A03901 Stationery			<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			50,000	150,000	150,000
A03902 Printing and Publication			<u>200,000</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4160 District Attorney, Lakki Marwat					
001 Printing and publication			200,000	100,000	100,000
A03905 Newspapers Periodicals and Books			50,000	150,000	150,000
A03917 Law Charges			50,000	20,000	20,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			50,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>2,000,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>75,000</u>	<u>185,000</u>	<u>185,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>150,000</u>	<u>150,000</u>
A09201 Hardware			<u>40,000</u>	<u>150,000</u>	<u>150,000</u>
001 Hardware			40,000	150,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A09701 Furniture and fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture & Fixture			35,000	35,000	35,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4160 District Attorney, Lakki Marwat					
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
District Attorney, Lakki Marwat			9,074,400	6,138,500	8,606,800

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>56,593,500</u>	<u>75,812,000</u>	<u>68,129,000</u>
A011 TOTAL PAY	100	108	<u>28,442,000</u>	<u>35,918,000</u>	<u>35,222,600</u>
A011-1 TOTAL PAY OF OFFICERS	31	31	<u>17,976,000</u>	<u>21,135,000</u>	<u>22,057,000</u>
A01101 Total Basic Pay Of Officer	31	31	<u>17,976,000</u>	<u>21,135,000</u>	<u>22,057,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	2,088,000		2,541,000
A014 Additional District And Session Judge (BPS-20)	6	6	8,062,000		9,864,000
S166 Superintendent (BPS-17)	1	1	954,000		1,161,000
A057 Assistant (BPS-16)	8	8	2,304,000		2,850,000
C082 Computer Operator (BPS-16)	7	7	1,382,000		1,733,000
S061 Senior Scale Stenographer (BPS-16)	8	8	3,186,000		3,908,000
A011-2 TOTAL PAY OF OTHER STAFF	69	77	<u>10,466,000</u>	<u>14,783,000</u>	<u>13,165,600</u>
A01151 Total Basic Pay Other Staff	69	77	<u>10,466,000</u>	<u>14,783,000</u>	<u>13,165,600</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	226,000		279,000
S035 Senior Clerk (BPS-14)	2	2	640,000		784,000
J013 Junior Clerk (BPS-11)	21	23	3,706,000		4,577,000
J063 Junior Clerk/Naib Nazir (BPS-08)	4	4	416,000		518,000
D112 Driver (BPS-06)	1	7	258,000		632,600
B057 Bailiff (BPS-04)	2	2	208,000		256,000
D006 Daftari (BPS-04)	2	2	368,000		448,000
R016 Record Lifter (BPS-04)	1	1	104,000		128,000
C057 Chowkidar (BPS-03)	5	5	782,000		952,000
M010 Mali (BPS-03)	1	1	120,000		147,000
N005 Naib Qasid (BPS-03)	13	13	1,800,000		2,195,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MA4017	Session Courts (District & Session Judges) Mansehra						
P081	Process Server	(BPS-03)	8	8	762,000		936,000
S162	Sweeper	(BPS-03)	8	8	1,076,000		1,313,000
A012	TOTAL ALLOWANCES				<u>28,151,500</u>	<u>39,894,000</u>	<u>32,906,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,061,500</u>	<u>38,062,000</u>	<u>32,207,400</u>
A01201	Senior Post Allowance				145,500	117,000	146,000
A01202	House Rent Allowance				1,909,500	1,923,000	2,934,300
A01203	Conveyance Allowance				3,112,500	3,230,000	3,166,600
A01207	Washing Allowance				23,400	26,000	23,000
A01208	Dress Allowance				21,600	26,000	22,000
A0120D	Integrated Allowance				70,500	65,000	71,000
A0120K	Special Judicial Allowance				4,759,500	10,576,000	4,760,000
A0120X	Adhoc Allowance - 2010				3,247,500	10,000	
A01217	Medical Allowance				1,260,000	2,011,000	1,305,000
A0121T	Adhoc Relief Allowance 2013				1,300,000	785,000	1,300,000
A0121Z	Adhoc Relief Allowance-2014					539,000	
A01224	Entertainment Allowance				69,000	55,000	72,000
A01226	Computer Allowance				108,000	117,000	113,000
A0122C	Adhoc Relief Allowance - 2015				2,503,500	2,837,000	2,504,000
A0122M	Adhoc Relief Allowance 2016				1,073,000	2,873,000	1,097,800
A0122N	Special Conveyance Allowance to Disabled Employees					34,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017					3,479,000	3,521,700
A0123G	Ad-hoc Relief Allowance-2018						3,523,000
A01241	Utility allowance for electricity				4,116,000	4,309,000	4,182,000
A01248	Judicial Allowance				3,342,000	5,050,000	3,456,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,090,000</u>	<u>1,832,000</u>	<u>699,000</u>
A01273	Honoraria					664,000	
A01274	Medical Charges				<u>90,000</u>	<u>168,000</u>	<u>99,000</u>
001	Medical Charges				90,000	168,000	99,000
A01278	Leave Salary				<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
001	Leave Salary				1,000,000	1,000,000	600,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4017 Session Courts (District & Session Judges) Mansehra					
A03 TOTAL OPERATING EXPENSES			<u>5,373,000</u>	<u>8,126,000</u>	<u>5,645,000</u>
A032 TOTAL COMMUNICATIONS			<u>270,000</u>	<u>350,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			70,000	100,000	100,000
A03202 Telephone and Trunk Call			200,000	250,000	250,000
A033 TOTAL UTILITIES			<u>2,168,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
A03301 Gas			768,000	800,000	800,000
A03303 Electricity			<u>1,280,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001 Electricity			1,280,000	1,300,000	1,300,000
A03304 Hot and Cold Weather Charges			120,000	200,000	200,000
A036 TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03670 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,630,000</u>	<u>3,716,000</u>	<u>1,635,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,481,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	1,481,000	600,000
A03806 Transportation of Goods			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,700,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	1,700,000	500,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A03821 Training - domestic			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>1,265,000</u>	<u>1,720,000</u>	<u>1,320,000</u>
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Stationery			300,000	400,000	300,000
A03902 Printing and Publication			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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 Printing and publication			400,000	500,000	400,000
A03905 Newspapers Periodicals and Books			200,000	400,000	200,000
A03906 Uniforms and Protective Clothing			180,000	200,000	200,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity			70,000	70,000	70,000
A03919 Payments to Other for Service Rendered			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Payments to Others for Service Rendered			15,000	15,000	15,000
A03970 Others			<u>100,000</u>	<u>135,000</u>	<u>135,000</u>
001 Others			100,000	135,000	135,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>960,000</u>	<u>400,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>960,000</u>	<u>400,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>960,000</u>	<u>400,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			960,000	400,000	600,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>441,000</u>	<u>1,895,000</u>	<u>520,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>290,000</u>	<u>775,000</u>	<u>310,000</u>
A09201 Hardware			<u>160,000</u>	<u>200,000</u>	<u>160,000</u>
001 Hardware			160,000	200,000	160,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4017 Session Courts (District & Session Judges) Mansehra					
A09202 Software			<u>30,000</u>	<u>200,000</u>	<u>50,000</u>
001 Software			30,000	200,000	50,000
A09203 I.T. Equipment			100,000	375,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>200,000</u>	<u>10,000</u>
A09501 Transport			<u>1,000</u>	<u>200,000</u>	<u>10,000</u>
001 Transport			1,000	200,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>420,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>420,000</u>	<u>100,000</u>
001 Plant and Machinery			80,000	420,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>500,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>500,000</u>	<u>100,000</u>
001 Furniture & Fixture			70,000	500,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,175,000</u>	<u>6,461,000</u>	<u>1,375,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Transport			300,000	400,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			120,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4017 Session Courts (District & Session Judges) Mansehra					
A13201 Furniture and Fixture			50,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>600,000</u>	<u>5,536,000</u>	<u>650,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>4,486,000</u>	<u>500,000</u>
001 Office Buildings			500,000	4,486,000	500,000
A13302 Residential Buildings			<u>100,000</u>	<u>1,050,000</u>	<u>150,000</u>
001 Residential Buildings			100,000	1,050,000	150,000
A137 TOTAL COMPUTER EQUIPMENT			<u>105,000</u>	<u>275,000</u>	<u>175,000</u>
A13701 Hardware			25,000	75,000	75,000
A13702 Software			50,000	100,000	60,000
A13703 I.T. Equipment			30,000	100,000	40,000
Session Courts (District & Session Judges) Mansehra			64,742,500	92,894,000	76,969,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>69,022,000</u>	<u>87,258,000</u>	<u>81,312,000</u>
A011 TOTAL PAY	137	138	<u>35,481,100</u>	<u>41,684,000</u>	<u>43,770,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	32	<u>11,167,700</u>	<u>16,361,000</u>	<u>13,903,000</u>
A01101 Total Basic Pay Of Officer	32	32	<u>11,167,700</u>	<u>16,361,000</u>	<u>13,903,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	1,116,400		1,361,000
C061 Civil Judge (BPS-18)	16	16	7,580,000		9,417,000
A057 Assistant (BPS-16)	1	1	597,300		727,000
C082 Computer Operator (BPS-16)	14	14	1,874,000		2,398,000
A011-2 TOTAL PAY OF OTHER STAFF	105	106	<u>24,313,400</u>	<u>25,323,000</u>	<u>29,867,000</u>
A01151 Total Basic Pay Other Staff	105	106	<u>24,313,400</u>	<u>25,313,000</u>	<u>29,867,000</u>
R010 Reader (BPS-14)	1	1	610,000		740,000
S035 Senior Clerk (BPS-14)	19	19	3,630,000		4,512,000
S114 Steno Typist (BPS-14)	14	14	2,860,000		3,547,000
C082 Computer Operator (BPS-12)					
J013 Junior Clerk (BPS-11)	19	19	3,960,000		4,869,000
J063 Junior Clerk/Naib Nazir (BPS-11)	3	3	1,125,400		1,369,000
B057 Bailiff (BPS-06)	4	4	680,000		832,000
D112 Driver (BPS-06)	1	2	150,000		312,000
P081 Process Server (BPS-05)	10	10	980,000		1,211,000
C057 Chowkidar (BPS-03)	9	9	2,176,000		2,636,000
N005 Naib Qasid (BPS-03)	17	17	4,291,300		5,196,000
P081 Process Server (BPS-03)	1	1	3,180,700		3,820,000
S162 Sweeper (BPS-03)	7	7	670,000		823,000
A01152 Personal pay				10,000	

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4020 Civil Courts (Civil Judges) Mansehra					
A012 TOTAL ALLOWANCES			<u>33,540,900</u>	<u>45,574,000</u>	<u>37,542,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,080,900</u>	<u>44,333,000</u>	<u>37,053,000</u>
A01202 House Rent Allowance			1,870,000	2,138,000	2,834,000
A01203 Conveyance Allowance			4,026,000	4,570,000	4,049,500
A01207 Washing Allowance			35,200	29,000	35,000
A01208 Dress Allowance			33,100	27,000	33,000
A0120D Integrated Allowance			105,500	84,000	106,000
A0120K Special Judicial Allowance			3,600,000	13,920,000	3,600,000
A0120X Adhoc Allowance - 2010			5,860,000	101,000	
A01217 Medical Allowance			2,363,000	2,523,000	2,381,000
A0121T Adhoc Relief Allowance 2013			905,000	911,000	909,500
A01224 Entertainment Allowance			360,000	7,000	378,000
A01226 Computer Allowance			144,900	221,000	152,000
A0122C Adhoc Relief Allowance - 2015			615,000	621,000	617,200
A0122M Adhoc Relief Allowance 2016			1,124,200	3,436,000	1,134,800
A0122Y Ad-hoc Relief Allowance 2017				4,106,000	4,377,000
A01233 Unattractive Area Allowance			<u>30,000</u>		<u>30,000</u>
001 Unattractive Area Allowance			30,000		30,000
A01239 Special allowance				<u>60,000</u>	
001 Special Allowance				60,000	
A0123G Ad-hoc Relief Allowance-2018					4,378,000
A01241 Utility allowance for electricity			4,049,000	4,321,000	4,060,000
A01248 Judicial Allowance			7,960,000	7,258,000	7,978,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>460,000</u>	<u>1,241,000</u>	<u>489,000</u>
A01274 Medical Charges			<u>115,000</u>	<u>600,000</u>	<u>127,000</u>
001 Medical Charges			115,000	600,000	127,000
A01278 Leave Salary			<u>345,000</u>	<u>641,000</u>	<u>362,000</u>
001 Leave Salary			345,000	641,000	362,000
A03 TOTAL OPERATING EXPENSES			<u>3,692,000</u>	<u>6,440,000</u>	<u>3,521,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,500</u>	<u>517,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			80,500	100,000	100,000
A03202 Telephone and Trunk Call			100,000	417,000	100,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4020 Civil Courts (Civil Judges) Mansehra					
A033 TOTAL UTILITIES			945,000	1,324,000	841,000
A03301 Gas			345,000	240,000	240,000
A03302 Water			25,000		1,000
A03303 Electricity			<u>345,000</u>	<u>734,000</u>	<u>350,000</u>
001 Electricity			345,000	734,000	350,000
A03304 Hot and Cold Weather Charges			230,000	350,000	250,000
A036 TOTAL MOTOR VEHICLES			6,000	350,000	60,000
A03603 Registration				50,000	50,000
A03670 Others			<u>6,000</u>	<u>300,000</u>	<u>10,000</u>
001 Others			6,000	300,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,292,500	1,957,000	1,140,000
A03801 Training - domestic			300,000	300,000	10,000
A03805 Travelling Allowance			<u>580,000</u>	<u>1,057,000</u>	<u>580,000</u>
001 Travelling Allowance			580,000	1,057,000	580,000
A03806 Transportation of Goods			<u>10,000</u>		
001 Transportation of Goods			10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>57,500</u>	<u>250,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			57,500	250,000	100,000
A03808 Conveyance Charges			<u>115,000</u>	<u>200,000</u>	<u>200,000</u>
001 Conveyance Charges			115,000	200,000	200,000
A03821 Training - domestic			230,000	150,000	250,000
A039 TOTAL GENERAL			1,268,000	2,292,000	1,280,000
A03901 Stationery			<u>300,000</u>	<u>290,000</u>	<u>290,000</u>
001 Stationery			300,000	290,000	290,000
A03902 Printing and Publication			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001 Printing and publication			250,000	300,000	250,000
A03905 Newspapers Periodicals and Books			115,000	557,000	115,000
A03906 Uniforms and Protective Clothing			120,000	529,000	130,000
A03907 Advertising & Publicity			<u>138,000</u>	<u>193,000</u>	<u>150,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4020 Civil Courts (Civil Judges) Mansehra					
001 Advertising and Publicity			138,000	193,000	150,000
A03970 Others			<u>345,000</u>	<u>423,000</u>	<u>345,000</u>
001 Others			345,000	423,000	345,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>900,000</u>	<u>300,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>300,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>300,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	300,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>490,000</u>	<u>1,996,000</u>	<u>580,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>310,000</u>	<u>993,000</u>	<u>380,000</u>
A09201 Hardware			<u>230,000</u>	<u>493,000</u>	<u>230,000</u>
001 Hardware			230,000	493,000	230,000
A09202 Software			<u>30,000</u>	<u>200,000</u>	<u>50,000</u>
001 Software			30,000	200,000	50,000
A09203 I.T. Equipment			50,000	300,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>503,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>503,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	503,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>500,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>80,000</u>	<u>500,000</u>	<u>100,000</u>
001 Furniture & Fixture			80,000	500,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4020 Civil Courts (Civil Judges) Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,230,000</u>	<u>1,847,000</u>	<u>1,517,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			30,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>124,000</u>	<u>124,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>124,000</u>	<u>124,000</u>
001 Machinery and Equipment			70,000	124,000	124,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>102,000</u>	<u>102,000</u>
A13201 Furniture and Fixture			60,000	102,000	102,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>870,000</u>	<u>1,200,000</u>	<u>870,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001 Office Buildings			500,000	600,000	500,000
A13302 Residential Buildings			<u>370,000</u>	<u>600,000</u>	<u>370,000</u>
001 Residential Buildings			370,000	600,000	370,000
A137 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>321,000</u>	<u>321,000</u>
A13701 Hardware			80,000	121,000	121,000
A13702 Software			70,000	100,000	100,000
A13703 I.T. Equipment			50,000	100,000	100,000
Civil Courts (Civil Judges) Mansehra			75,334,000	97,841,000	87,830,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>15,947,000</u>	<u>20,229,000</u>	<u>17,960,000</u>
A011 TOTAL PAY	52	52	<u>6,129,000</u>	<u>11,084,000</u>	<u>7,567,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>307,000</u>	<u>410,000</u>	<u>379,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>307,000</u>	<u>410,000</u>	<u>379,000</u>
A057 Assistant (BPS-16)	1	1	307,000		379,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>5,822,000</u>	<u>10,674,000</u>	<u>7,188,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>5,822,000</u>	<u>10,674,000</u>	<u>7,188,000</u>
J013 Junior Clerk (BPS-11)	7	7	1,164,000		1,440,000
B057 Bailiff (BPS-06)	10	10	1,362,000		1,674,000
P081 Process Server (BPS-05)	34	34	3,296,000		4,074,000
A012 TOTAL ALLOWANCES			<u>9,818,000</u>	<u>9,145,000</u>	<u>10,393,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,298,000</u>	<u>8,574,000</u>	<u>9,840,000</u>
A01202 House Rent Allowance			854,000	624,000	1,281,000
A01203 Conveyance Allowance			1,200,000	1,420,000	1,200,000
A0120X Adhoc Allowance - 2010			1,400,000	10,000	
A01217 Medical Allowance			960,000	890,000	960,000
A0121T Adhoc Relief Allowance 2013			432,000	250,000	432,000
A0122C Adhoc Relief Allowance - 2015			360,000	175,000	360,000
A0122M Adhoc Relief Allowance 2016			950,000	929,000	950,000
A0122N Special Conveyance Allowance to Disabled Employees				10,500	1,000
A0122S Utility Allowance				15,500	1,000
A0122Y Ad-hoc Relief Allowance 2017				1,109,000	757,000
A0123G Ad-hoc Relief Allowance-2018					756,000
A01241 Utility allowance for electricity			1,330,000	1,324,000	1,330,000
A01248 Judicial Allowance			1,812,000	1,817,000	1,812,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>520,000</u>	<u>571,000</u>	<u>553,000</u>
A01274 Medical Charges			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001 Medical Charges			130,000	130,000	143,000
A01278 Leave Salary			<u>390,000</u>	<u>441,000</u>	<u>410,000</u>
001 Leave Salary			390,000	441,000	410,000
A03 TOTAL OPERATING EXPENSES			<u>270,000</u>	<u>470,000</u>	<u>470,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			100,000	300,000	300,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	600,000
Process Serving Establishment for Subordinate Judges Courts Mansehra			17,017,000	21,499,000	19,280,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>6,393,000</u>	<u>7,406,400</u>	<u>7,885,800</u>
A011 TOTAL PAY	19	20	<u>3,266,000</u>	<u>4,620,600</u>	<u>4,204,500</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,471,000</u>	<u>2,638,900</u>	<u>1,854,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,471,000</u>	<u>2,638,900</u>	<u>1,854,000</u>
D570 District Attorney (BPS-19)	1	1	311,000		395,000
D571 Deputy District Attorney (BPS-18)	2	2	580,000		736,000
S166 Superintendent (BPS-17)	1	1	290,000		364,000
A057 Assistant (BPS-16)	1	1	290,000		359,000
A011-2 TOTAL PAY OF OTHER STAFF	14	15	<u>1,795,000</u>	<u>1,981,700</u>	<u>2,350,500</u>
A01151 Total Basic Pay Other Staff	14	15	<u>1,795,000</u>	<u>1,981,700</u>	<u>2,350,500</u>
S035 Senior Clerk (BPS-14)	1	1	170,000		212,000
C082 Computer Operator (BPS-12)	2	2	250,000		313,000
J013 Junior Clerk (BPS-11)	4	4	500,000		625,000
D112 Driver (BPS-06)		1			131,500
C057 Chowkidar (BPS-03)	2	2	250,000		305,000
N005 Naib Qasid (BPS-03)	5	5	625,000		764,000
A012 TOTAL ALLOWANCES			<u>3,127,000</u>	<u>2,785,800</u>	<u>3,681,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,877,000</u>	<u>2,715,800</u>	<u>3,392,300</u>
A01202 House Rent Allowance			346,000	335,200	537,500
A01203 Conveyance Allowance			618,000	569,900	641,500
A01207 Washing Allowance			2,000	1,800	3,800
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			27,000	27,000	27,000
A0120X Adhoc Allowance - 2010			562,000		
A01217 Medical Allowance			375,000	316,600	393,000
A0121T Adhoc Relief Allowance 2013			450,000	104,800	450,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4001 District Attorney, Mansehra					
A01224 Entertainment Allowance			7,000	6,000	7,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			78,000	72,500	78,000
A0122M Adhoc Relief Allowance 2016			392,000	340,100	392,000
A0122Y Ad-hoc Relief Allowance 2017				462,100	420,500
A01239 Special allowance				<u>460,000</u>	
001 Special Allowance				460,000	
A0123G Ad-hoc Relief Allowance-2018					421,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>70,000</u>	<u>289,000</u>
A01271 Overtime Allowance					24,000
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>200,000</u>	<u>20,000</u>	<u>210,000</u>
001 Leave Salary			200,000	20,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>802,000</u>	<u>712,000</u>	<u>712,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03304 Hot and Cold Weather Charges			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>150,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			220,000	150,000	150,000
A039 TOTAL GENERAL			<u>372,000</u>	<u>352,000</u>	<u>352,000</u>
A03901 Stationery			<u>110,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery				100,000	100,000
A03905 Newspapers Periodicals and Books			110,000	100,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4001 District Attorney, Mansehra					
A03917 Law Charges			2,000	2,000	2,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>		<u>10,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		<u>10,000</u>
A09601 Plant and Machinery			<u>50,000</u>		<u>10,000</u>
001 Plant and Machinery			50,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment				<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment				15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			50,000	15,000	15,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MA4001 District Attorney, Mansehra					
District Attorney, Mansehra			7,795,000	8,748,400	9,537,800

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>34,810,100</u>	<u>43,259,000</u>	<u>39,820,300</u>
A011 TOTAL PAY	<u>54</u>	<u>56</u>	<u>13,686,000</u>	<u>18,339,000</u>	<u>16,941,200</u>
A011-1 TOTAL PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>6,232,000</u>	<u>9,810,000</u>	<u>7,720,000</u>
A01101 Total Basic Pay Of Officer	<u>16</u>	<u>16</u>	<u>6,232,000</u>	<u>9,667,000</u>	<u>7,720,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	960,000		1,187,000
A014 Additional District And Session Judge (BPS-20)	2	2	1,250,000		1,563,000
S166 Superintendent (BPS-17)	1	1	656,000		803,000
A057 Assistant (BPS-16)	3	3	760,000		944,000
C082 Computer Operator (BPS-16)	6	6	1,746,000		2,159,000
S061 Senior Scale Stenographer (BPS-16)	3	3	860,000		1,064,000
A01102 Personal pay				143,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>38</u>	<u>40</u>	<u>7,454,000</u>	<u>8,529,000</u>	<u>9,221,200</u>
A01151 Total Basic Pay Other Staff	<u>38</u>	<u>40</u>	<u>7,444,000</u>	<u>8,529,000</u>	<u>9,208,200</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	328,000		402,000
S035 Senior Clerk (BPS-14)	2	2	784,000		957,000
J013 Junior Clerk (BPS-11)	13	13	1,960,000		2,432,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1	226,000		276,000
D112 Driver (BPS-06)	1	3	258,000		420,200
B057 Bailiff (BPS-04)	1	1	320,000		387,000
D006 Daftari (BPS-04)	2	2	414,000		503,000
C057 Chowkidar (BPS-03)	3	3	784,000		949,000
M010 Mali (BPS-03)	1	1	120,000		147,000
N005 Naib Qasid (BPS-03)	5	5	962,000		1,168,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	2017-2018	2018-2019			
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4014 Session Courts (District & Session Judges) Malakand					
P081 Process Server (BPS-03)	2	2	368,000		447,000
S162 Sweeper (BPS-03)	6	6	920,000		1,120,000
A01152 Personal pay			10,000		13,000
A012 TOTAL ALLOWANCES			<u>21,124,100</u>	<u>24,920,000</u>	<u>22,879,100</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,014,100</u>	<u>22,877,000</u>	<u>21,713,100</u>
A01201 Senior Post Allowance			58,500	47,000	59,000
A01202 House Rent Allowance			1,659,000	763,000	2,512,400
A01203 Conveyance Allowance			2,028,000	1,731,000	2,045,800
A01207 Washing Allowance			18,000	20,000	18,000
A01208 Dress Allowance			16,200	18,000	16,000
A0120D Integrated Allowance			48,000	38,000	48,000
A0120K Special Judicial Allowance			3,643,800	4,313,000	3,644,000
A0120X Adhoc Allowance - 2010			2,647,000	403,000	
A01217 Medical Allowance			1,156,500	1,089,000	1,172,000
A0121M Adhoc Relief Allowance - 2012				1,439,000	
A0121T Adhoc Relief Allowance 2013			450,000	403,000	450,000
A01224 Entertainment Allowance			24,000	23,000	25,000
A01226 Computer Allowance			54,000	55,000	57,000
A0122C Adhoc Relief Allowance - 2015			1,587,000	262,000	1,587,000
A0122M Adhoc Relief Allowance 2016			1,435,000	1,407,000	1,443,300
A0122Y Ad-hoc Relief Allowance 2017				1,708,000	1,692,600
A01233 Unattractive Area Allowance			<u>955,500</u>	<u>1,790,000</u>	<u>956,000</u>
001 Unattractive Area Allowance			955,500	1,790,000	956,000
A0123G Ad-hoc Relief Allowance-2018					1,693,000
A01241 Utility allowance for electricity			1,708,800	3,202,000	1,731,000
A01248 Judicial Allowance			2,524,800	4,166,000	2,563,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,110,000</u>	<u>2,043,000</u>	<u>1,166,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>700,000</u>	<u>110,000</u>
001 Medical Charges			100,000	700,000	110,000
A01278 Leave Salary			<u>910,000</u>	<u>1,243,000</u>	<u>956,000</u>
001 Leave Salary			910,000	1,243,000	956,000
A01284 Firewood Allowance			100,000	100,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4014 Session Courts (District & Session Judges) Malakand					
A03 TOTAL OPERATING EXPENSES			<u>9,729,000</u>	<u>5,242,000</u>	<u>5,242,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>250,000</u>	<u>250,000</u>
A03201 Postage and Telegraph			50,000	70,000	70,000
A03202 Telephone and Trunk Call			170,000	180,000	180,000
A033 TOTAL UTILITIES			<u>1,492,000</u>	<u>1,860,000</u>	<u>1,860,000</u>
A03301 Gas			300,000	370,000	370,000
A03303 Electricity			<u>592,000</u>	<u>790,000</u>	<u>790,000</u>
001 Electricity			592,000	790,000	790,000
A03304 Hot and Cold Weather Charges			600,000	700,000	700,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03670 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,288,000</u>	<u>2,173,000</u>	<u>2,173,000</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>850,000</u>	<u>850,000</u>
001 Travelling Allowance			650,000	850,000	850,000
A03806 Transportation of Goods			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Transportation of Goods			24,000	24,000	24,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,300,000</u>	<u>985,000</u>	<u>985,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,300,000	985,000	985,000
A03808 Conveyance Charges			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Conveyance Charges			14,000	14,000	14,000
A03821 Training - domestic			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>699,000</u>	<u>929,000</u>	<u>929,000</u>
A03901 Stationery			<u>155,000</u>	<u>180,000</u>	<u>180,000</u>
001 Stationery			155,000	180,000	180,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4014 Session Courts (District & Session Judges) Malakand					
A03902 Printing and Publication			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Printing and publication			200,000	250,000	250,000
A03905 Newspapers Periodicals and Books			150,000	200,000	200,000
A03906 Uniforms and Protective Clothing			50,000	120,000	120,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			70,000	80,000	80,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	24,000
A03970 Others			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
001 Others			50,000	75,000	75,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>200,000</u>	<u>700,000</u>
A041 TOTAL PENSION				<u>200,000</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
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	600,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>390,000</u>	<u>1,280,000</u>	<u>1,280,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4014 Session Courts (District & Session Judges) Malakand					
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>760,000</u>	<u>760,000</u>
A09201 Hardware			<u>40,000</u>	<u>150,000</u>	<u>150,000</u>
001 Hardware			40,000	150,000	150,000
A09202 Software			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Software			60,000	60,000	60,000
A09203 I.T. Equipment				550,000	550,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09501 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A09601 Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Plant and Machinery			70,000	70,000	70,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>300,000</u>	<u>300,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>300,000</u>	<u>300,000</u>
001 Furniture & Fixture			70,000	300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,006,000</u>	<u>1,761,000</u>	<u>1,071,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			150,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>65,000</u>	<u>65,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>65,000</u>	<u>65,000</u>
001 Machinery and Equipment			50,000	65,000	65,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4014 Session Courts (District & Session Judges) Malakand					
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			70,000	70,000	70,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>710,000</u>	<u>1,400,000</u>	<u>710,000</u>
A13301 Office Buildings			<u>460,000</u>	<u>1,000,000</u>	<u>460,000</u>
001 Office Buildings			460,000	1,000,000	460,000
A13302 Residential Buildings			<u>250,000</u>	<u>400,000</u>	<u>250,000</u>
001 Residential Buildings			250,000	400,000	250,000
A137 TOTAL COMPUTER EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13701 Hardware			10,000	10,000	10,000
A13702 Software			10,000	10,000	10,000
A13703 I.T. Equipment			6,000	6,000	6,000
Session Courts (District & Session Judges) Malakand			46,935,100	52,742,000	48,813,300

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>32,618,300</u>	<u>38,693,000</u>	<u>37,962,000</u>
A011 TOTAL PAY	61	62	<u>13,401,700</u>	<u>17,700,000</u>	<u>16,650,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>4,803,500</u>	<u>7,200,000</u>	<u>5,961,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>4,803,500</u>	<u>7,200,000</u>	<u>5,961,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	916,800		1,122,000
C061 Civil Judge (BPS-18)	6	6	2,560,000		3,193,000
A057 Assistant (BPS-16)	1	1	663,300		807,000
C082 Computer Operator (BPS-16)	4	4	663,400		839,000
A011-2 TOTAL PAY OF OTHER STAFF	49	50	<u>8,598,200</u>	<u>10,500,000</u>	<u>10,689,000</u>
A01151 Total Basic Pay Other Staff	49	50	<u>8,598,200</u>	<u>10,500,000</u>	<u>10,689,000</u>
S035 Senior Clerk (BPS-14)	7	7	1,650,000		2,037,000
S114 Steno Typist (BPS-14)	4	4	1,181,000		1,450,000
J013 Junior Clerk (BPS-11)	10	10	1,430,000		1,778,000
J063 Junior Clerk/Naib Nazir (BPS-11)	1	1	160,000		198,000
B057 Bailiff (BPS-06)	4	4	769,000		938,000
D112 Driver (BPS-06)	1	2	168,000		334,000
P081 Process Server (BPS-05)	7	7	987,000		1,209,000
C057 Chowkidar (BPS-03)	4	4	684,000		832,000
N005 Naib Qasid (BPS-03)	7	7	1,004,000		1,224,000
S162 Sweeper (BPS-03)	4	4	565,200		689,000
A012 TOTAL ALLOWANCES			<u>19,216,600</u>	<u>20,993,000</u>	<u>21,312,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,779,100</u>	<u>19,542,000</u>	<u>19,800,000</u>
A01202 House Rent Allowance			934,500	916,000	1,432,000
A01203 Conveyance Allowance			2,015,800	2,000,000	2,039,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4019 Civil Courts (Civil Judges) Malakand					
A01207 Washing Allowance			14,500	13,000	15,000
A01208 Dress Allowance			14,500	13,000	15,000
A0120D Integrated Allowance			37,300	30,000	37,000
A0120K Special Judicial Allowance			4,600,000	5,450,000	4,600,000
A0120X Adhoc Allowance - 2010			1,900,000	125,000	
A01217 Medical Allowance			996,000	1,073,000	1,014,000
A0121T Adhoc Relief Allowance 2013			458,800	400,000	463,500
A01224 Entertainment Allowance			6,900	6,000	7,000
A01226 Computer Allowance			62,100	46,000	65,000
A0122C Adhoc Relief Allowance - 2015			314,500	300,000	317,200
A0122M Adhoc Relief Allowance 2016			1,260,000	1,450,000	1,270,800
A0122Y Ad-hoc Relief Allowance 2017				1,800,000	1,665,000
A01233 Unattractive Area Allowance			<u>814,200</u>	<u>770,000</u>	<u>814,000</u>
001 Unattractive Area Allowance			814,200	770,000	814,000
A0123G Ad-hoc Relief Allowance-2018					1,666,000
A01241 Utility allowance for electricity			1,650,000	1,800,000	1,661,000
A01248 Judicial Allowance			2,700,000	3,350,000	2,718,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,437,500</u>	<u>1,451,000</u>	<u>1,512,000</u>
A01274 Medical Charges			<u>57,500</u>	<u>71,000</u>	<u>63,000</u>
001 Medical Charges			57,500	71,000	63,000
A01278 Leave Salary			<u>1,380,000</u>	<u>1,380,000</u>	<u>1,449,000</u>
001 Leave Salary			1,380,000	1,380,000	1,449,000
A03 TOTAL OPERATING EXPENSES			<u>2,940,500</u>	<u>3,577,000</u>	<u>3,287,000</u>
A032 TOTAL COMMUNICATIONS			<u>195,500</u>	<u>247,000</u>	<u>247,000</u>
A03201 Postage and Telegraph			57,500	65,000	65,000
A03202 Telephone and Trunk Call			138,000	182,000	182,000
A033 TOTAL UTILITIES			<u>1,145,000</u>	<u>1,345,000</u>	<u>1,345,000</u>
A03303 Electricity			<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
001 Electricity			345,000	345,000	345,000
A03304 Hot and Cold Weather Charges			800,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4019 Civil Courts (Civil Judges) Malakand					
A036 TOTAL MOTOR VEHICLES				50,000	50,000
A03603 Registration				50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			725,000	1,040,000	750,000
A03801 Training - domestic			300,000	200,000	200,000
A03805 Travelling Allowance			<u>310,000</u>	<u>600,000</u>	<u>310,000</u>
001 Travelling Allowance			310,000	600,000	310,000
A03806 Transportation of Goods			<u>11,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			11,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	100,000
A03808 Conveyance Charges			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			12,000	20,000	20,000
A03821 Training - domestic			92,000	100,000	100,000
A039 TOTAL GENERAL			875,000	895,000	895,000
A03901 Stationery			<u>200,000</u>	<u>245,000</u>	<u>245,000</u>
001 Stationery			200,000	245,000	245,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			150,000	185,000	185,000
A03906 Uniforms and Protective Clothing			230,000	150,000	150,000
A03907 Advertising & Publicity			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
001 Advertising and Publicity			115,000	115,000	115,000
A03970 Others			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			80,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					300,000
A041 TOTAL PENSION					300,000
A04114 Superannuation Encashment of L.P.R					300,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4019 Civil Courts (Civil Judges) Malakand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>331,000</u>	<u>480,000</u>	<u>381,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>350,000</u>	<u>250,000</u>
A09201 Hardware			<u>70,000</u>	<u>200,000</u>	<u>100,000</u>
001 Hardware			70,000	200,000	100,000
A09202 Software			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Software			30,000	50,000	50,000
A09203 I.T. Equipment			30,000	100,000	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>100,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			100,000	50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001 Furniture & Fixture			100,000	80,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,362,500</u>	<u>2,084,000</u>	<u>1,484,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>57,500</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>57,500</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			57,500	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>170,000</u>	<u>170,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>170,000</u>	<u>170,000</u>
001 Machinery and Equipment			150,000	170,000	170,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>103,000</u>	<u>103,000</u>
A13201 Furniture and Fixture			100,000	103,000	103,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>960,000</u>	<u>1,560,000</u>	<u>960,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Office Buildings			500,000	1,000,000	500,000
A13302 Residential Buildings			<u>460,000</u>	<u>560,000</u>	<u>460,000</u>
001 Residential Buildings			460,000	560,000	460,000
A137 TOTAL COMPUTER EQUIPMENT			<u>95,000</u>	<u>151,000</u>	<u>151,000</u>
A13701 Hardware			30,000	51,000	51,000
A13702 Software			30,000	50,000	50,000
A13703 I.T. Equipment			35,000	50,000	50,000
Civil Courts (Civil Judges) Malakand			38,052,300	45,634,000	44,014,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>13,189,600</u>	<u>11,734,000</u>	<u>15,312,000</u>
A011 TOTAL PAY	25	25	<u>6,470,000</u>	<u>6,674,000</u>	<u>7,868,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>519,000</u>	<u>474,000</u>	<u>633,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>519,000</u>	<u>474,000</u>	<u>633,000</u>
A057 Assistant (BPS-16)	1	1	519,000		633,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>5,951,000</u>	<u>6,200,000</u>	<u>7,235,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>5,951,000</u>	<u>6,200,000</u>	<u>7,235,000</u>
J013 Junior Clerk (BPS-11)	3	3	1,182,000		1,437,000
B057 Bailiff (BPS-06)	3	3	899,000		1,091,000
P081 Process Server (BPS-05)	18	18	3,870,000		4,707,000
A012 TOTAL ALLOWANCES			<u>6,719,600</u>	<u>5,060,000</u>	<u>7,444,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,238,600</u>	<u>4,579,000</u>	<u>7,044,000</u>
A01202 House Rent Allowance			416,000	312,000	624,000
A01203 Conveyance Allowance			845,000	634,000	845,000
A0120X Adhoc Allowance - 2010			976,000	32,000	
A01217 Medical Allowance			598,000	448,000	598,000
A0121T Adhoc Relief Allowance 2013			182,000	137,000	182,000
A0122C Adhoc Relief Allowance - 2015			130,000	98,000	130,000
A0122M Adhoc Relief Allowance 2016			650,000	487,000	650,000
A0122Y Ad-hoc Relief Allowance 2017				600,000	787,000
A01233 Unattractive Area Allowance			<u>398,000</u>	<u>299,000</u>	<u>398,000</u>
001 Unattractive Area Allowance			398,000	299,000	398,000
A0123G Ad-hoc Relief Allowance-2018					787,000
A01241 Utility allowance for electricity			863,200	647,000	863,000
A01248 Judicial Allowance			1,180,400	885,000	1,180,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>481,000</u>	<u>481,000</u>	<u>400,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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.					
A01274 Medical Charges			<u>91,000</u>	<u>91,000</u>	<u>100,000</u>
001 Medical Charges			91,000	91,000	100,000
A01278 Leave Salary			<u>390,000</u>	<u>390,000</u>	<u>300,000</u>
001 Leave Salary			390,000	390,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>160,000</u>	<u>400,000</u>	<u>400,000</u>
A033 TOTAL UTILITIES			<u>70,000</u>	<u>250,000</u>	<u>250,000</u>
A03304 Hot and Cold Weather Charges			70,000	250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			40,000	50,000	50,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A03906 Uniforms and Protective Clothing			50,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>400,000</u>
A041 TOTAL PENSION					<u>400,000</u>
A04114 Superannuation Encashment of L.P.R					400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	600,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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.					
Process Serving Establishment for Subordinate Judges Courts, Malakand.			14,149,600	12,934,000	16,712,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>6,781,600</u>	<u>7,368,000</u>	<u>8,258,300</u>
A011 TOTAL PAY	15	16	<u>3,080,000</u>	<u>4,458,400</u>	<u>3,948,500</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,158,000</u>	<u>2,767,300</u>	<u>2,668,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,158,000</u>	<u>2,767,300</u>	<u>2,668,000</u>
D570 District Attorney (BPS-19)	1	1	700,000		861,000
D571 Deputy District Attorney (BPS-18)	1	1	600,000		740,000
S166 Superintendent (BPS-17)	1	1	500,000		616,000
C082 Computer Operator (BPS-16)	2	2	358,000		451,000
A011-2 TOTAL PAY OF OTHER STAFF	10	11	<u>922,000</u>	<u>1,691,100</u>	<u>1,280,500</u>
A01151 Total Basic Pay Other Staff	10	11	<u>922,000</u>	<u>1,691,100</u>	<u>1,280,500</u>
S035 Senior Clerk (BPS-14)	1	1	204,000		253,000
J013 Junior Clerk (BPS-11)	3	3	210,000		270,000
D112 Driver (BPS-06)		1			131,500
C057 Chowkidar (BPS-03)	3	3	210,000		260,000
N005 Naib Qasid (BPS-03)	3	3	298,000		366,000
A012 TOTAL ALLOWANCES			<u>3,701,600</u>	<u>2,909,600</u>	<u>4,309,800</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,401,600</u>	<u>2,843,400</u>	<u>3,965,800</u>
A01202 House Rent Allowance			327,000	322,800	509,500
A01203 Conveyance Allowance			565,000	555,600	588,500
A01207 Washing Allowance			5,400	5,400	6,800
A01208 Dress Allowance			5,400	5,400	5,000
A0120D Integrated Allowance			16,200	16,600	16,000
A0120X Adhoc Allowance - 2010			468,200		
A01217 Medical Allowance				293,100	18,000
A0121T Adhoc Relief Allowance 2013			289,400	101,700	289,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	16,500	19,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4004 District Attorney, Malakand					
A0122C Adhoc Relief Allowance - 2015			685,000	69,500	685,000
A0122M Adhoc Relief Allowance 2016			368,000	360,000	368,000
A0122Y Ad-hoc Relief Allowance 2017				445,800	400,000
A01233 Unattractive Area Allowance			<u>228,000</u>	<u>225,000</u>	<u>240,000</u>
001 Unattractive Area Allowance			228,000	225,000	240,000
A01239 Special allowance			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
001 Special Allowance			420,000	420,000	420,000
A0123G Ad-hoc Relief Allowance-2018					395,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>66,200</u>	<u>344,000</u>
A01271 Overtime Allowance					24,000
A01274 Medical Charges			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001 Medical Charges			100,000	50,000	110,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
A012AE Integrated allowance				16,200	
A03 TOTAL OPERATING EXPENSES			<u>470,000</u>	<u>1,075,000</u>	<u>925,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>600,000</u>	<u>600,000</u>
A03303 Electricity			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			200,000	100,000	100,000
A03304 Hot and Cold Weather Charges			50,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>300,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	300,000	150,000
A039 TOTAL GENERAL			<u>65,000</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4004 District Attorney, Malakand					
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery				40,000	40,000
A03905 Newspapers Periodicals and Books			20,000		
A03907 Advertising & Publicity			<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			15,000	50,000	50,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			10,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>210,000</u>	<u>210,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Plant and Machinery			10,000	10,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>200,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture			10,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>20,000</u>	<u>20,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MD4004 District Attorney, Malakand					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	10,000	10,000
District Attorney, Malakand			7,287,600	8,673,000	10,263,300

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>71,911,100</u>	<u>100,842,000</u>	<u>81,351,500</u>
A011 TOTAL PAY	106	119	<u>27,752,300</u>	<u>41,614,000</u>	<u>34,529,800</u>
A011-1 TOTAL PAY OF OFFICERS	33	35	<u>14,958,000</u>	<u>24,692,000</u>	<u>18,443,000</u>
A01101 Total Basic Pay Of Officer	33	35	<u>14,728,000</u>	<u>24,372,000</u>	<u>18,201,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	960,000		1,187,000
A014 Additional District And Session Judge (BPS-20)	7	8	7,600,000		9,341,000
S166 Superintendent (BPS-17)	1	1	698,000		854,000
A057 Assistant (BPS-16)	7	7	2,150,000		2,654,000
C082 Computer Operator (BPS-16)	9	10	1,760,000		2,208,000
S061 Senior Scale Stenographer (BPS-16)	8	8	1,560,000		1,957,000
A01102 Personal pay			230,000	300,000	242,000
A01105 Qualification Pay				20,000	
A011-2 TOTAL PAY OF OTHER STAFF	73	84	<u>12,794,300</u>	<u>16,922,000</u>	<u>16,086,800</u>
A01151 Total Basic Pay Other Staff	73	84	<u>12,794,300</u>	<u>16,922,000</u>	<u>16,086,800</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	276,000		339,000
S035 Senior Clerk (BPS-14)	2	2	796,000		972,000
J013 Junior Clerk (BPS-11)	24	27	3,960,000		4,900,000
J063 Junior Clerk/Naib Nazir (BPS-08)	4	4	1,111,300		1,352,000
D112 Driver (BPS-06)	2	10	375,000		882,800
B057 Bailiff (BPS-04)	2	2	376,000		457,000
D006 Daftari (BPS-04)	2	2	580,000		702,000
R016 Record Lifter (BPS-04)	1	1	226,000		274,000
W012 Water Carrier (BPS-04)	1	1	212,000		257,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MR4027	Session Courts (District & Session Judges) Mardan						
C057	Chowkidar	(BPS-03)	5	5	992,000		1,204,000
N005	Naib Qasid	(BPS-03)	15	15	2,150,000		2,621,000
P081	Process Server	(BPS-03)	8	8	960,000		1,174,000
S162	Sweeper	(BPS-03)	6	6	780,000		952,000
A012	TOTAL ALLOWANCES				44,158,800	59,228,000	46,821,700
A012-1	TOTAL REGULAR ALLOWANCES				42,658,800	56,568,000	45,571,700
A01201	Senior Post Allowance				264,000	250,000	264,000
A01202	House Rent Allowance				2,360,000	2,800,000	3,632,700
A01203	Conveyance Allowance				3,350,000	3,350,000	3,421,400
A01207	Washing Allowance				25,200	25,000	25,000
A01208	Dress Allowance				21,600	21,000	22,000
A0120D	Integrated Allowance				81,000	81,000	81,000
A0120K	Special Judicial Allowance				8,100,000	22,000,000	8,100,000
A0120X	Adhoc Allowance - 2010				5,634,000	20,000	
A01217	Medical Allowance				2,796,000	2,700,000	2,856,000
A0121M	Adhoc Relief Allowance - 2012					4,000,000	
A0121T	Adhoc Relief Allowance 2013				3,210,000	1,150,000	3,210,000
A0121Z	Adhoc Relief Allowance-2014					20,000	
A01224	Entertainment Allowance				126,000	110,000	132,000
A01226	Computer Allowance				162,000	171,000	170,000
A0122C	Adhoc Relief Allowance - 2015				2,800,000	800,000	2,800,000
A0122M	Adhoc Relief Allowance 2016				3,329,000	3,500,000	3,362,100
A0122N	Special Conveyance Allowance to Disbalded Employees					30,000	
A0122Y	Ad-hoc Relief Allowance 2017					5,100,000	3,428,500
A0123G	Ad-hoc Relief Allowance-2018						3,427,000
A01241	Utility allowance for electricity				4,100,000	4,050,000	4,188,000
A01248	Judicial Allowance				6,300,000	6,390,000	6,452,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,500,000	2,660,000	1,250,000
A01274	Medical Charges				500,000	500,000	550,000
001	Medical Charges				500,000	500,000	550,000
A01278	Leave Salary				1,000,000	2,160,000	700,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4027 Session Courts (District & Session Judges) Mardan					
001 Leave Salary			1,000,000	2,160,000	700,000
A03 TOTAL OPERATING EXPENSES			<u>9,804,000</u>	<u>10,982,000</u>	<u>6,857,000</u>
A032 TOTAL COMMUNICATIONS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03201 Postage and Telegraph			80,000	80,000	80,000
A03202 Telephone and Trunk Call			400,000	400,000	400,000
A033 TOTAL UTILITIES			<u>5,040,000</u>	<u>2,578,000</u>	<u>2,278,000</u>
A03301 Gas			1,500,000	778,000	778,000
A03302 Water			960,000		
A03303 Electricity			<u>980,000</u>	<u>1,200,000</u>	<u>900,000</u>
001 Electricity			980,000	1,200,000	900,000
A03304 Hot and Cold Weather Charges			1,600,000	600,000	600,000
A036 TOTAL MOTOR VEHICLES			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03670 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,534,000</u>	<u>5,124,000</u>	<u>2,244,000</u>
A03805 Travelling Allowance			<u>980,000</u>	<u>1,792,000</u>	<u>980,000</u>
001 Travelling Allowance			980,000	1,792,000	980,000
A03806 Transportation of Goods			<u>80,000</u>	<u>800,000</u>	<u>90,000</u>
001 Transportation of Goods			80,000	800,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>2,158,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	2,158,000	800,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A03809 CNG Charges (Govt)			24,000	24,000	24,000
A03821 Training - domestic			600,000	300,000	300,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4027 Session Courts (District & Session Judges) Mardan					
A039 TOTAL GENERAL			<u>1,450,000</u>	<u>2,500,000</u>	<u>1,555,000</u>
A03901 Stationery			<u>350,000</u>	<u>500,000</u>	<u>350,000</u>
001 Stationery			350,000	500,000	350,000
A03902 Printing and Publication			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001 Printing and publication			300,000	500,000	300,000
A03905 Newspapers Periodicals and Books			200,000	300,000	300,000
A03906 Uniforms and Protective Clothing			150,000	200,000	150,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	300,000	100,000
A03919 Payments to Other for Service Rendered			<u>150,000</u>	<u>300,000</u>	<u>155,000</u>
001 Payments to Others for Service Rendered			150,000	300,000	155,000
A03970 Others			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001 Others			200,000	400,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>500,000</u>	<u>700,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>700,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>700,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	700,000	600,000
A06 TOTAL TRANSFERS			<u>480,000</u>	<u>448,000</u>	<u>448,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>480,000</u>	<u>448,000</u>	<u>448,000</u>
A06301 Entertainments & Gifts			480,000	448,000	448,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4027 Session Courts (District & Session Judges) Mardan					
A09 TOTAL PHYSICAL ASSETS			<u>363,000</u>	<u>2,683,000</u>	<u>433,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>212,000</u>	<u>1,162,000</u>	<u>232,000</u>
A09201 Hardware			<u>100,000</u>	<u>500,000</u>	<u>110,000</u>
001 Hardware			100,000	500,000	110,000
A09202 Software			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Software			12,000	12,000	12,000
A09203 I.T. Equipment			100,000	650,000	110,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>1,020,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>1,020,000</u>	<u>100,000</u>
001 Plant and Machinery			80,000	1,020,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>500,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>500,000</u>	<u>100,000</u>
001 Furniture & Fixture			70,000	500,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,790,000</u>	<u>7,929,000</u>	<u>1,846,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
001 Transport			300,000	600,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>600,000</u>	<u>115,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4027 Session Courts (District & Session Judges) Mardan					
A13101 Machinery and Equipment			<u>100,000</u>	<u>600,000</u>	<u>115,000</u>
001 Machinery and Equipment			100,000	600,000	115,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>301,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			70,000	301,000	90,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,200,000</u>	<u>5,967,000</u>	<u>1,200,000</u>
A13301 Office Buildings			<u>600,000</u>	<u>5,367,000</u>	<u>600,000</u>
001 Office Buildings			600,000	5,367,000	600,000
A13302 Residential Buildings			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Residential Buildings			600,000	600,000	600,000
A137 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>461,000</u>	<u>141,000</u>
A13701 Hardware			70,000	400,000	80,000
A13702 Software				6,000	6,000
A13703 I.T. Equipment			50,000	55,000	55,000
Session Courts (District & Session Judges) Mardan			84,848,100	123,584,000	92,035,500

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>72,777,600</u>	<u>117,123,000</u>	<u>86,917,100</u>
A011 TOTAL PAY	<u>154</u>	<u>162</u>	<u>28,786,000</u>	<u>55,734,000</u>	<u>37,190,700</u>
A011-1 TOTAL PAY OF OFFICERS	<u>28</u>	<u>31</u>	<u>10,202,000</u>	<u>20,632,000</u>	<u>13,573,700</u>
A01101 Total Basic Pay Of Officer	<u>28</u>	<u>31</u>	<u>10,202,000</u>	<u>20,632,000</u>	<u>13,573,700</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	2	819,000		1,513,400
C061 Civil Judge (BPS-18)	18	18	7,380,000		9,168,300
A057 Assistant (BPS-16)	1	1	323,000		398,000
C082 Computer Operator (BPS-16)	8	10	1,680,000		2,494,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>126</u>	<u>131</u>	<u>18,584,000</u>	<u>35,102,000</u>	<u>23,617,000</u>
A01151 Total Basic Pay Other Staff	<u>126</u>	<u>131</u>	<u>18,580,400</u>	<u>35,052,000</u>	<u>23,612,000</u>
S035 Senior Clerk (BPS-14)	13	14	1,990,000		2,677,000
S114 Steno Typist (BPS-14)	13	13	2,860,000		3,538,000
C082 Computer Operator (BPS-12)	1		130,000		
J013 Junior Clerk (BPS-11)	38	39	4,840,000		6,193,000
J063 Junior Clerk/Naib Nazir (BPS-08)	4	4	511,200		632,000
B057 Bailiff (BPS-06)	4	4	511,200		629,000
D112 Driver (BPS-06)	1	3	126,000		411,000
P081 Process Server (BPS-05)	12	13	1,470,000		1,932,000
C057 Chowkidar (BPS-03)	8	8	1,632,600		1,981,000
N005 Naib Qasid (BPS-03)	25	26	3,100,000		3,909,000
S162 Sweeper (BPS-03)	6	6	1,260,000		1,528,000
W012 Water Carrier (BPS-03)	1	1	149,400		182,000
A01152 Personal pay			3,600	50,000	5,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4029 Civil Courts (Civil Judges) Mardan					
A012 TOTAL ALLOWANCES			<u>43,991,600</u>	<u>61,389,000</u>	<u>49,726,400</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>43,440,900</u>	<u>60,796,000</u>	<u>49,207,400</u>
A01201 Senior Post Allowance			303,600		304,000
A01202 House Rent Allowance			2,190,000	3,001,000	3,597,000
A01203 Conveyance Allowance			4,450,000	4,896,000	4,709,000
A01207 Washing Allowance			27,600	71,000	28,000
A01208 Dress Allowance			22,400	72,000	22,000
A0120D Integrated Allowance			429,500	402,000	430,000
A0120K Special Judicial Allowance			9,040,000	14,137,000	9,730,000
A0120X Adhoc Allowance - 2010			4,540,000	672,000	
A01217 Medical Allowance			2,810,000	3,710,000	2,946,000
A0121M Adhoc Relief Allowance - 2012				5,000	
A0121T Adhoc Relief Allowance 2013			2,480,000	1,241,000	2,489,000
A01224 Entertainment Allowance			145,000	145,000	152,000
A01226 Computer Allowance			100,000	496,000	105,000
A0122C Adhoc Relief Allowance - 2015			880,000	2,664,000	884,400
A0122M Adhoc Releif Allowance 2016			2,868,000	4,293,000	2,989,000
A0122Y Ad-hoc Relief Allowance 2017				6,413,000	3,712,000
A0123G Ad-hoc Relief Allowance-2018					3,719,000
A01241 Utility allowance for electricity			4,880,000	7,299,000	5,080,000
A01248 Judicial Allowance			8,274,800	11,279,000	8,311,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,700</u>	<u>593,000</u>	<u>519,000</u>
A01274 Medical Charges			<u>17,700</u>	<u>60,000</u>	<u>19,000</u>
001 Medical Charges			17,700	60,000	19,000
A01278 Leave Salary			<u>533,000</u>	<u>533,000</u>	<u>500,000</u>
001 Leave Salary			533,000	533,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>3,518,250</u>	<u>5,480,000</u>	<u>4,022,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>583,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			30,000	50,000	50,000
A03202 Telephone and Trunk Call			120,000	533,000	130,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4029 Civil Courts (Civil Judges) Mardan					
A033 TOTAL UTILITIES			<u>1,724,900</u>	<u>1,950,000</u>	<u>1,820,000</u>
A03301 Gas			258,700	340,000	340,000
A03303 Electricity			<u>1,380,000</u>	<u>1,510,000</u>	<u>1,380,000</u>
001 Electricity			1,380,000	1,510,000	1,380,000
A03304 Hot and Cold Weather Charges			86,200	100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>10,400</u>	<u>70,000</u>	<u>70,000</u>
A03603 Registration				50,000	50,000
A03670 Others			<u>10,400</u>	<u>20,000</u>	<u>20,000</u>
001 Others			10,400	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>944,250</u>	<u>1,632,000</u>	<u>1,052,000</u>
A03801 Training - domestic			300,000	300,000	300,000
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	600,000	400,000
A03806 Transportation of Goods			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods			20,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>300,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	300,000	120,000
A03808 Conveyance Charges			<u>20,700</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			20,700	40,000	40,000
A03809 CNG Charges (Govt)			51,750	52,000	52,000
A03821 Training - domestic			51,800	300,000	100,000
A039 TOTAL GENERAL			<u>688,700</u>	<u>1,245,000</u>	<u>900,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>103,500</u>	<u>200,000</u>	<u>105,000</u>
001 Printing and publication			103,500	200,000	105,000
A03905 Newspapers Periodicals and Books			69,000	200,000	70,000
A03906 Uniforms and Protective Clothing			60,000	180,000	180,000
A03907 Advertising & Publicity			<u>69,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			69,000	100,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4029 Civil Courts (Civil Judges) Mardan					
A03919 Payments to Other for Service Rendered			<u>17,200</u>	<u>65,000</u>	<u>65,000</u>
001 Payments to Others for Service Rendered			17,200	65,000	65,000
A03970 Others			<u>70,000</u>	<u>200,000</u>	<u>80,000</u>
001 Others			70,000	200,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>690,000</u>	<u>690,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>690,000</u>	<u>690,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>690,000</u>	<u>690,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			690,000	690,000	600,000
A06 TOTAL TRANSFERS			<u>51,800</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>51,800</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			51,800	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>241,200</u>	<u>1,557,000</u>	<u>441,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>115,000</u>	<u>393,000</u>	<u>250,000</u>
A09201 Hardware			<u>50,000</u>	<u>175,000</u>	<u>100,000</u>
001 Hardware			50,000	175,000	100,000
A09202 Software			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001 Software			25,000	50,000	50,000
A09203 I.T. Equipment			40,000	168,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4029 Civil Courts (Civil Judges) Mardan					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,200</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,200</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,200	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>825,000</u>	<u>110,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>825,000</u>	<u>110,000</u>
001 Plant and Machinery			50,000	825,000	110,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>75,000</u>	<u>338,000</u>	<u>80,000</u>
A09701 Furniture and fixtures			<u>75,000</u>	<u>338,000</u>	<u>80,000</u>
001 Furniture & Fixture			75,000	338,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,067,200</u>	<u>1,575,000</u>	<u>1,170,000</u>
A130 TOTAL TRANSPORT			<u>5,800</u>	<u>160,000</u>	<u>50,000</u>
A13001 Transport			<u>5,800</u>	<u>160,000</u>	<u>50,000</u>
001 Transport			5,800	160,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>170,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>170,000</u>	<u>60,000</u>
001 Machinery and Equipment			50,000	170,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,400</u>	<u>305,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			110,400	305,000	120,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4029 Civil Courts (Civil Judges) Mardan					
A13301 Office Buildings			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Office Buildings			400,000	400,000	400,000
A13302 Residential Buildings			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Residential Buildings			400,000	400,000	400,000
A137 TOTAL COMPUTER EQUIPMENT			<u>101,000</u>	<u>140,000</u>	<u>140,000</u>
A13701 Hardware			50,000	75,000	75,000
A13702 Software			15,000	15,000	15,000
A13703 I.T. Equipment			36,000	50,000	50,000
Civil Courts (Civil Judges) Mardan			78,346,050	126,525,000	93,750,100

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>20,412,900</u>	<u>30,226,000</u>	<u>20,465,000</u>
A011 TOTAL PAY	32	32	<u>6,098,000</u>	<u>7,847,000</u>	<u>7,455,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>398,000</u>	<u>1,120,000</u>	<u>488,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>398,000</u>	<u>1,120,000</u>	<u>488,000</u>
A057 Assistant (BPS-16)	1	1	398,000		488,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	<u>5,700,000</u>	<u>6,727,000</u>	<u>6,967,000</u>
A01151 Total Basic Pay Other Staff	31	31	<u>5,700,000</u>	<u>6,727,000</u>	<u>6,967,000</u>
J013 Junior Clerk (BPS-11)	6	6	1,380,000		1,693,000
B057 Bailiff (BPS-06)	5	5	960,000		1,172,000
P081 Process Server (BPS-05)	20	20	3,360,000		4,102,000
A012 TOTAL ALLOWANCES			<u>14,314,900</u>	<u>22,379,000</u>	<u>13,010,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,232,600</u>	<u>21,358,000</u>	<u>12,184,000</u>
A01202 House Rent Allowance			460,000	1,340,000	690,000
A01203 Conveyance Allowance			1,799,900	1,570,000	1,800,000
A0120X Adhoc Allowance - 2010			2,769,000		
A01217 Medical Allowance			1,345,500	2,717,000	1,346,000
A0121T Adhoc Relief Allowance 2013			401,700	602,000	402,000
A0122C Adhoc Relief Allowance - 2015			941,800	1,165,000	942,000
A0122M Adhoc Relief Allowance 2016			130,000	2,657,000	130,000
A0122Y Ad-hoc Relief Allowance 2017				3,015,000	745,000
A01233 Unattractive Area Allowance			<u>1,199,300</u>		<u>1,199,000</u>
001 Unattractive Area Allowance			1,199,300		1,199,000
A0123G Ad-hoc Relief Allowance-2018					745,000
A01241 Utility allowance for electricity			3,615,400	3,617,000	3,615,000
A01248 Judicial Allowance			570,000	4,675,000	570,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,082,300</u>	<u>1,021,000</u>	<u>826,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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.					
A01274 Medical Charges			<u>296,400</u>	<u>100,000</u>	<u>326,000</u>
001 Medical Charges			296,400	100,000	326,000
A01278 Leave Salary			<u>785,900</u>	<u>921,000</u>	<u>500,000</u>
001 Leave Salary			785,900	921,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>100,000</u>	<u>172,000</u>	<u>172,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			40,000	100,000	100,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>72,000</u>	<u>72,000</u>
A03906 Uniforms and Protective Clothing			60,000	72,000	72,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	600,000
Process Serving Establishment for Subordinate Judges Courts, Mardan.			21,012,900	30,898,000	21,737,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>9,491,500</u>	<u>9,720,000</u>	<u>11,123,000</u>
A011 TOTAL PAY	13	13	<u>3,927,000</u>	<u>4,128,000</u>	<u>4,834,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,733,000</u>	<u>2,634,000</u>	<u>3,374,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,733,000</u>	<u>2,634,000</u>	<u>3,374,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,438,000		1,761,000
S166 Superintendent (BPS-17)	1	1	317,000		397,000
A057 Assistant (BPS-16)	2	2	397,000		498,000
C082 Computer Operator (BPS-16)	1	1	229,000		285,000
S061 Senior Scale Stenographer (BPS-16)	1	1	352,000		433,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,194,000</u>	<u>1,494,000</u>	<u>1,460,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,194,000</u>	<u>1,494,000</u>	<u>1,460,000</u>
J013 Junior Clerk (BPS-11)	2	2	368,000		454,000
D112 Driver (BPS-06)	1	1	160,000		196,000
C057 Chowkidar (BPS-03)	1	1	155,000		189,000
N005 Naib Qasid (BPS-03)	2	2	385,000		467,000
S162 Sweeper (BPS-03)	1	1	126,000		154,000
A012 TOTAL ALLOWANCES			<u>5,564,500</u>	<u>5,592,000</u>	<u>6,289,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,414,500</u>	<u>5,192,000</u>	<u>5,929,000</u>
A01201 Senior Post Allowance			16,200	16,000	16,000
A01202 House Rent Allowance			211,000	132,000	317,000
A01203 Conveyance Allowance			477,000	357,000	477,000
A01207 Washing Allowance			3,600	4,000	4,000
A01208 Dress Allowance			3,600	4,000	4,000
A0120D Integrated Allowance			10,800	11,000	11,000
A0120K Special Judicial Allowance			1,484,200	1,825,000	1,484,000
A0120X Adhoc Allowance - 2010			560,300		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4026 Anti-terrorism Court Mardan					
A01210 Risk Allowance			<u>864,000</u>	<u>684,000</u>	<u>864,000</u>
001 Risk Allowance			864,000	684,000	864,000
A01217 Medical Allowance			289,000	238,000	289,000
A0121T Adhoc Relief Allowance 2013			111,200	89,000	111,000
A01224 Entertainment Allowance			8,400	9,000	9,000
A01226 Computer Allowance			18,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			60,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			31,000	330,000	31,000
A0122Y Ad-hoc Relief Allowance 2017				399,000	483,000
A01239 Special allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Special Allowance			120,000	120,000	120,000
A0123G Ad-hoc Relief Allowance-2018					484,000
A01241 Utility allowance for electricity			457,200	357,000	457,000
A01248 Judicial Allowance			689,000	538,000	689,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>400,000</u>	<u>360,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Medical Charges			100,000	100,000	110,000
A01278 Leave Salary			<u>50,000</u>	<u>300,000</u>	<u>250,000</u>
001 Leave Salary			50,000	300,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>1,050,000</u>	<u>986,000</u>	<u>886,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>200,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			20,000	100,000	100,000
A03202 Telephone and Trunk Call			150,000	100,000	100,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>50,000</u>	<u>150,000</u>
A03303 Electricity			<u>150,000</u>		<u>100,000</u>
001 Electricity			150,000		100,000
A03304 Hot and Cold Weather Charges			100,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>405,000</u>	<u>550,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4026 Anti-terrorism Court Mardan					
001 Travelling Allowance			100,000	300,000	100,000
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	250,000	250,000
A039 TOTAL GENERAL			<u>225,000</u>	<u>186,000</u>	<u>186,000</u>
A03901 Stationery			<u>60,000</u>	<u>51,000</u>	<u>51,000</u>
001 Stationery			60,000	51,000	51,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			30,000	15,000	15,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03970 Others			<u>65,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			65,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>500,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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			50,000	25,000	25,000
A09 TOTAL PHYSICAL ASSETS			<u>185,000</u>	<u>160,000</u>	<u>160,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>35,000</u>	<u>60,000</u>	<u>60,000</u>
A09201 Hardware			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			30,000	50,000	50,000
A09202 Software			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Software			5,000	10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			100,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>685,000</u>	<u>645,000</u>	<u>545,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			60,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			50,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4026 Anti-terrorism Court Mardan					
A13201 Furniture and Fixture			50,000	25,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
001 Office Buildings			300,000	200,000	200,000
A13302 Residential Buildings			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Residential Buildings			200,000	300,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>15,000</u>	<u>15,000</u>
A13701 Hardware			20,000	10,000	10,000
A13702 Software			5,000	5,000	5,000
Anti-terrorism Court Mardan			11,961,500	11,536,000	13,639,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>10,791,000</u>	<u>11,850,900</u>	<u>13,293,800</u>
A011 TOTAL PAY	25	26	<u>6,330,000</u>	<u>7,098,800</u>	<u>7,930,500</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,660,000</u>	<u>4,256,200</u>	<u>4,516,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,660,000</u>	<u>4,256,200</u>	<u>4,516,000</u>
D570 District Attorney (BPS-19)	1	1	900,000		1,101,000
D571 Deputy District Attorney (BPS-18)	3	3	1,260,000		1,572,000
A728 Assistant District Attorney (BPS-17)	1	1	600,000		736,000
S166 Superintendent (BPS-17)	1	1	500,000		616,000
A057 Assistant (BPS-16)	1	1	400,000		491,000
A011-2 TOTAL PAY OF OTHER STAFF	18	19	<u>2,670,000</u>	<u>2,842,600</u>	<u>3,414,500</u>
A01151 Total Basic Pay Other Staff	18	19	<u>2,670,000</u>	<u>2,842,600</u>	<u>3,414,500</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		308,000
C082 Computer Operator (BPS-12)	2	2	420,000		517,000
J013 Junior Clerk (BPS-11)	5	5	800,000		991,000
D112 Driver (BPS-06)		1			131,500
C057 Chowkidar (BPS-03)	3	3	500,000		608,000
N005 Naib Qasid (BPS-03)	7	7	700,000		859,000
A012 TOTAL ALLOWANCES			<u>4,461,000</u>	<u>4,752,100</u>	<u>5,363,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,111,000</u>	<u>4,352,100</u>	<u>4,969,300</u>
A01202 House Rent Allowance			55,000	589,000	101,500
A01203 Conveyance Allowance			960,000	884,800	983,500
A01207 Washing Allowance			6,000	5,400	7,800
A01208 Dress Allowance			6,000	5,400	6,000
A0120D Integrated Allowance			40,000	40,000	40,000
A0120X Adhoc Allowance - 2010			820,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4001 District Attorney, Mardan					
A01217 Medical Allowance			500,000	470,200	518,000
A0121T Adhoc Relief Allowance 2013			180,000	157,400	180,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	36,000	19,000
A0122C Adhoc Relief Allowance - 2015			120,000	108,900	120,000
A0122M Adhoc Relief Allowance 2016			630,000	570,500	630,000
A0122Y Ad-hoc Relief Allowance 2017				703,500	793,500
A01239 Special allowance			<u>770,000</u>	<u>775,000</u>	<u>770,000</u>
001 Special Allowance			770,000	775,000	770,000
A0123G Ad-hoc Relief Allowance-2018					794,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>400,000</u>	<u>394,000</u>
A01271 Overtime Allowance					24,000
A01274 Medical Charges			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Medical Charges			50,000	100,000	55,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001 Leave Salary			300,000	300,000	315,000
A03 TOTAL OPERATING EXPENSES			<u>485,000</u>	<u>1,068,300</u>	<u>1,018,300</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>89,900</u>	<u>89,900</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			60,000	84,900	84,900
A033 TOTAL UTILITIES			<u>120,000</u>	<u>513,100</u>	<u>513,100</u>
A03303 Electricity			<u>70,000</u>	<u>113,100</u>	<u>113,100</u>
001 Electricity			70,000	113,100	113,100
A03304 Hot and Cold Weather Charges			50,000	400,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	200,000	150,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4001 District Attorney, Mardan					
A039 TOTAL GENERAL			<u>200,000</u>	<u>265,300</u>	<u>265,300</u>
A03901 Stationery			<u>75,000</u>	<u>135,300</u>	<u>135,300</u>
001 Stationery				135,300	135,300
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03917 Law Charges			50,000	5,000	5,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			50,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000,000</u>
A041 TOTAL PENSION					<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R					2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			25,000	50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>25,000</u>	<u>150,000</u>	<u>150,000</u>
A09701 Furniture and fixtures			<u>25,000</u>	<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture			25,000	150,000	150,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>20,000</u>	<u>100,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			15,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			5,000	50,000	50,000
District Attorney, Mardan			11,946,000	13,819,200	17,212,100

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>45,921,900</u>	<u>68,525,000</u>	<u>54,018,000</u>
A011 TOTAL PAY	74	82	<u>20,845,000</u>	<u>31,548,000</u>	<u>25,965,600</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>11,622,000</u>	<u>20,758,000</u>	<u>14,357,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>11,622,000</u>	<u>20,758,000</u>	<u>14,357,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,260,000		1,547,000
A014 Additional District And Session Judge (BPS-20)	6	6	4,510,000		5,601,000
S166 Superintendent (BPS-17)	1	1	782,000		955,000
A057 Assistant (BPS-16)	5	5	1,450,000		1,793,000
C082 Computer Operator (BPS-16)	6	6	1,660,000		2,056,000
S061 Senior Scale Stenographer (BPS-16)	5	5	1,960,000		2,405,000
A011-2 TOTAL PAY OF OTHER STAFF	50	58	<u>9,223,000</u>	<u>10,790,000</u>	<u>11,608,600</u>
A01151 Total Basic Pay Other Staff	50	58	<u>9,223,000</u>	<u>10,790,000</u>	<u>11,608,600</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	292,000		359,000
S035 Senior Clerk (BPS-14)	2	2	682,000		835,000
S114 Steno Typist (BPS-14)	2	2	682,000		835,000
J013 Junior Clerk (BPS-11)	15	17	2,460,000		3,044,000
J063 Junior Clerk/Naib Nazir (BPS-08)	2	2	460,000		561,000
D112 Driver (BPS-06)	1	7	336,000		725,600
B057 Bailiff (BPS-04)	1	1	280,000		339,000
D006 Daftari (BPS-04)	2	2	387,000		471,000
C057 Chowkidar (BPS-03)	5	5	994,000		1,206,000
M010 Mali (BPS-03)	1	1	270,000		327,000
N005 Naib Qasid (BPS-03)	9	9	950,000		1,165,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
NR4011	Session Courts (District & Session Judges) Nowshehra						
P081	Process Server	(BPS-03)	4	4	650,000		791,000
S162	Sweeper	(BPS-03)	5	5	780,000		950,000
A012	TOTAL ALLOWANCES				<u>25,076,900</u>	<u>36,977,000</u>	<u>28,052,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,316,900</u>	<u>36,217,000</u>	<u>27,486,400</u>
A01201	Senior Post Allowance				154,500	131,000	155,000
A01202	House Rent Allowance				1,370,000	1,701,000	2,124,300
A01203	Conveyance Allowance				2,370,000	2,414,000	2,423,600
A01207	Washing Allowance				25,200	22,000	25,000
A01208	Dress Allowance				25,200	20,000	25,000
A0120D	Integrated Allowance				75,000	48,000	75,000
A0120K	Special Judicial Allowance				5,260,000	13,019,000	5,260,000
A0120X	Adhoc Allowance - 2010				3,096,000	10,000	
A01211	Hill allowance					684,000	
A01217	Medical Allowance				1,670,000	1,737,000	1,715,000
A0121M	Adhoc Relief Allowance - 2012					2,407,000	
A0121T	Adhoc Relief Allowance 2013				660,000	668,000	660,000
A01224	Entertainment Allowance				81,000	45,000	85,000
A01226	Computer Allowance				144,000	108,000	151,000
A0122C	Adhoc Relief Allowance - 2015				580,000	468,000	580,000
A0122M	Adhoc Relief Allowance 2016				2,145,000	2,347,000	2,169,800
A0122Y	Ad-hoc Relief Allowance 2017					3,142,000	2,596,700
A0123G	Ad-hoc Relief Allowance-2018						2,600,000
A01241	Utility allowance for electricity				2,621,000	2,866,000	2,687,000
A01248	Judicial Allowance				4,040,000	4,380,000	4,154,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>760,000</u>	<u>760,000</u>	<u>566,000</u>
A01274	Medical Charges				<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Medical Charges				60,000	60,000	66,000
A01278	Leave Salary				<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001	Leave Salary				700,000	700,000	500,000
A03	TOTAL OPERATING EXPENSES				<u>5,332,000</u>	<u>6,973,000</u>	<u>6,063,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4011 Session Courts (District & Session Judges) Nowshehra					
A032 TOTAL COMMUNICATIONS			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03201 Postage and Telegraph			200,000	200,000	200,000
A03202 Telephone and Trunk Call			600,000	600,000	600,000
A033 TOTAL UTILITIES			<u>1,980,000</u>	<u>2,580,000</u>	<u>2,580,000</u>
A03301 Gas			800,000	1,400,000	1,400,000
A03303 Electricity			<u>1,120,000</u>	<u>1,120,000</u>	<u>1,120,000</u>
001 Electricity			1,120,000	1,120,000	1,120,000
A03304 Hot and Cold Weather Charges			60,000	60,000	60,000
A036 TOTAL MOTOR VEHICLES			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03670 Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Others			26,000	26,000	26,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,476,000</u>	<u>2,462,000</u>	<u>1,552,000</u>
A03805 Travelling Allowance			<u>680,000</u>	<u>940,000</u>	<u>680,000</u>
001 Travelling Allowance			680,000	940,000	680,000
A03806 Transportation of Goods			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Transportation of Goods			24,000	24,000	24,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,350,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	1,350,000	700,000
A03808 Conveyance Charges			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Conveyance Charges			24,000	24,000	24,000
A03821 Training - domestic			48,000	124,000	124,000
A039 TOTAL GENERAL			<u>1,050,000</u>	<u>1,105,000</u>	<u>1,105,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Stationery			400,000	400,000	400,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Printing and publication			300,000	300,000	300,000
A03905 Newspapers Periodicals and Books			100,000	150,000	150,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4011 Session Courts (District & Session Judges) Nowshehra					
A03906 Uniforms and Protective Clothing			90,000	90,000	90,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001 Payments to Others for Service Rendered			30,000	35,000	35,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>480,000</u>	<u>480,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>480,000</u>	<u>480,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>480,000</u>	<u>480,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			480,000	480,000	600,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			400,000	400,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>610,000</u>	<u>1,065,000</u>	<u>665,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>390,000</u>	<u>680,000</u>	<u>480,000</u>
A09201 Hardware			<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
001 Hardware			150,000	350,000	150,000
A09202 Software			<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
001 Software			40,000	80,000	80,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4011 Session Courts (District & Session Judges) Nowshehra					
A09203 I.T. Equipment			200,000	250,000	250,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09501 Transport			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			10,000	10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			60,000	100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>275,000</u>	<u>75,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>275,000</u>	<u>75,000</u>
001 Furniture & Fixture			150,000	275,000	75,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,555,000</u>	<u>1,265,000</u>	<u>1,265,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			60,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4011 Session Courts (District & Session Judges) Nowshehra					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,100,000</u>	<u>750,000</u>	<u>750,000</u>
A13301 Office Buildings			<u>1,500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Office Buildings			1,500,000	500,000	500,000
A13302 Residential Buildings			<u>600,000</u>	<u>250,000</u>	<u>250,000</u>
001 Residential Buildings			600,000	250,000	250,000
A137 TOTAL COMPUTER EQUIPMENT			<u>95,000</u>	<u>115,000</u>	<u>115,000</u>
A13701 Hardware			60,000	80,000	80,000
A13702 Software			15,000	15,000	15,000
A13703 I.T. Equipment			20,000	20,000	20,000
Session Courts (District & Session Judges) Nowshehra			55,298,900	78,708,000	63,511,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>48,038,900</u>	<u>56,142,000</u>	<u>56,336,000</u>
A011 TOTAL PAY	89	96	<u>16,654,100</u>	<u>25,841,000</u>	<u>22,021,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	22	<u>6,007,500</u>	<u>10,223,000</u>	<u>8,226,000</u>
A01101 Total Basic Pay Of Officer	20	22	<u>6,007,500</u>	<u>10,223,000</u>	<u>8,226,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	916,800		1,122,000
C061 Civil Judge (BPS-18)	11	12	3,473,700		4,849,000
A057 Assistant (BPS-16)	1	1	479,000		585,000
C082 Computer Operator (BPS-16)	7	8	1,138,000		1,670,000
A011-2 TOTAL PAY OF OTHER STAFF	69	74	<u>10,646,600</u>	<u>15,618,000</u>	<u>13,795,000</u>
A01151 Total Basic Pay Other Staff	69	74	<u>10,646,600</u>	<u>15,618,000</u>	<u>13,795,000</u>
R010 Reader (BPS-14)	1	1	230,000		284,000
S035 Senior Clerk (BPS-14)	6	7	1,105,000		1,558,000
S114 Steno Typist (BPS-14)	7		980,000		
S115 Stenographer (BPS-14)		7			1,233,000
J013 Junior Clerk (BPS-11)	22	23	3,013,000		3,902,000
J063 Junior Clerk/Naib Nazir (BPS-08)	2	2	350,000		429,000
B057 Bailiff (BPS-06)	4	4	921,000		1,121,000
D112 Driver (BPS-06)		1			90,000
P081 Process Server (BPS-05)	9	10	1,513,200		1,967,000
C057 Chowkidar (BPS-03)	3	3	513,800		625,000
N005 Naib Qasid (BPS-03)	12	13	1,608,800		2,083,000
P081 Process Server (BPS-03)	1	1	90,000		111,000
S162 Sweeper (BPS-03)	2	2	321,800		392,000
A012 TOTAL ALLOWANCES			<u>31,384,800</u>	<u>30,301,000</u>	<u>34,315,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4013 Civil Courts (Civil Judges) Nowshera					
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,663,700</u>	<u>29,509,000</u>	<u>33,558,000</u>
A01202 House Rent Allowance			2,199,800	1,468,000	3,556,000
A01203 Conveyance Allowance			3,553,200	3,048,000	3,765,000
A01207 Washing Allowance			6,200	5,000	6,000
A01208 Dress Allowance			6,200	5,000	6,000
A0120D Integrated Allowance			62,100	61,000	62,000
A0120K Special Judicial Allowance			4,482,500	9,068,000	5,173,000
A0120X Adhoc Allowance - 2010			4,137,000	17,000	
A01217 Medical Allowance			2,179,100	2,204,000	2,279,000
A0121T Adhoc Relief Allowance 2013			823,000	607,000	823,000
A01224 Entertainment Allowance			6,900	7,000	7,000
A01226 Computer Allowance			145,000	120,000	152,000
A0122C Adhoc Relief Allowance - 2015			708,800	436,000	709,000
A0122M Adhoc Relief Allowance 2016			2,490,800	2,162,000	2,591,000
A0122Y Ad-hoc Relief Allowance 2017				2,583,000	2,186,000
A0123G Ad-hoc Relief Allowance-2018					2,202,000
A01241 Utility allowance for electricity			3,899,100	2,894,000	4,077,000
A01248 Judicial Allowance			5,964,000	4,824,000	5,964,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>721,100</u>	<u>792,000</u>	<u>757,000</u>
A01273 Honoraria				70,000	
A01274 Medical Charges			<u>233,500</u>	<u>234,000</u>	<u>257,000</u>
001 Medical Charges			233,500	234,000	257,000
A01278 Leave Salary			<u>487,600</u>	<u>488,000</u>	<u>500,000</u>
001 Leave Salary			487,600	488,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>2,412,400</u>	<u>3,533,000</u>	<u>2,769,000</u>
A032 TOTAL COMMUNICATIONS			<u>107,600</u>	<u>220,000</u>	<u>220,000</u>
A03201 Postage and Telegraph			27,600	40,000	40,000
A03202 Telephone and Trunk Call			80,000	180,000	180,000
A033 TOTAL UTILITIES			<u>855,000</u>	<u>777,000</u>	<u>777,000</u>
A03303 Electricity			<u>805,000</u>	<u>715,000</u>	<u>715,000</u>
001 Electricity			805,000	715,000	715,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4013 Civil Courts (Civil Judges) Nowshera					
A03304 Hot and Cold Weather Charges			50,000	62,000	62,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>56,000</u>	<u>56,000</u>
A03603 Registration				50,000	50,000
A03670 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,017,300</u>	<u>1,286,000</u>	<u>976,000</u>
A03801 Training - domestic			300,000	200,000	200,000
A03805 Travelling Allowance			<u>380,000</u>	<u>500,000</u>	<u>390,000</u>
001 Travelling Allowance			380,000	500,000	390,000
A03806 Transportation of Goods			<u>40,000</u>	<u>250,000</u>	<u>50,000</u>
001 Transportation of Goods			40,000	250,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>117,000</u>	<u>117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	117,000	117,000
A03808 Conveyance Charges			<u>17,300</u>	<u>19,000</u>	<u>19,000</u>
001 Conveyance Charges			17,300	19,000	19,000
A03821 Training - domestic			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>426,500</u>	<u>1,194,000</u>	<u>740,000</u>
A03901 Stationery			<u>230,000</u>	<u>564,000</u>	<u>230,000</u>
001 Stationery			230,000	564,000	230,000
A03902 Printing and Publication			<u>30,000</u>	<u>220,000</u>	<u>100,000</u>
001 Printing and publication			30,000	220,000	100,000
A03905 Newspapers Periodicals and Books			45,000	130,000	130,000
A03906 Uniforms and Protective Clothing			24,000	80,000	80,000
A03907 Advertising & Publicity			<u>57,500</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			57,500	80,000	80,000
A03919 Payments to Other for Service Rendered				<u>50,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered				50,000	50,000
A03970 Others			<u>40,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			40,000	70,000	70,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4013 Civil Courts (Civil Judges) Nowshera					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>600,000</u>	<u>500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	500,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>261,000</u>	<u>439,000</u>	<u>440,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>159,000</u>	<u>159,000</u>
A09201 Hardware			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hardware			70,000	100,000	100,000
A09202 Software			<u>30,000</u>	<u>24,000</u>	<u>24,000</u>
001 Software			30,000	24,000	24,000
A09203 I.T. Equipment			50,000	35,000	35,000
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>60,000</u>	<u>80,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001 Plant and Machinery			60,000	80,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>200,000</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4013 Civil Courts (Civil Judges) Nowshera					
A09701 Furniture and fixtures			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture			50,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>928,000</u>	<u>754,000</u>	<u>994,000</u>
A130 TOTAL TRANSPORT				<u>50,000</u>	<u>50,000</u>
A13001 Transport				<u>50,000</u>	<u>50,000</u>
001 Transport				50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>45,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>45,000</u>	<u>45,000</u>
001 Machinery and Equipment			50,000	45,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	<u>560,000</u>	<u>800,000</u>
A13301 Office Buildings			<u>400,000</u>		<u>400,000</u>
001 Office Buildings			400,000		400,000
A13302 Residential Buildings			<u>400,000</u>	<u>560,000</u>	<u>400,000</u>
001 Residential Buildings			400,000	560,000	400,000
A137 TOTAL COMPUTER EQUIPMENT			<u>58,000</u>	<u>69,000</u>	<u>69,000</u>
A13701 Hardware			40,000	60,000	60,000
A13703 I.T. Equipment			18,000	9,000	9,000
Civil Courts (Civil Judges) Nowshera			52,240,300	61,368,000	61,639,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>5,930,500</u>	<u>5,179,000</u>	<u>6,978,000</u>
A011 TOTAL PAY	13	13	<u>2,712,700</u>	<u>2,934,000</u>	<u>3,316,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>379,200</u>	<u>383,000</u>	<u>466,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>379,200</u>	<u>383,000</u>	<u>466,000</u>
A057 Assistant (BPS-16)	1	1	379,200		466,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,333,500</u>	<u>2,551,000</u>	<u>2,850,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,333,500</u>	<u>2,551,000</u>	<u>2,850,000</u>
J013 Junior Clerk (BPS-11)	3	3	881,500		1,076,000
B057 Bailiff (BPS-05)	2	2	492,000		597,000
P081 Process Server (BPS-05)	7	7	960,000		1,177,000
A012 TOTAL ALLOWANCES			<u>3,217,800</u>	<u>2,245,000</u>	<u>3,662,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,057,800</u>	<u>2,245,000</u>	<u>3,396,000</u>
A01202 House Rent Allowance			219,300	170,000	329,000
A01203 Conveyance Allowance			462,300	362,000	462,000
A0120X Adhoc Allowance - 2010			435,500		
A01217 Medical Allowance			304,200	227,000	304,000
A0121T Adhoc Relief Allowance 2013			88,300	66,000	88,000
A0121Z Adhoc Relief Allowance-2014			61,000		61,000
A0122C Adhoc Relief Allowance - 2015			61,000	46,000	61,000
A0122M Adhoc Relief Allowance 2016			301,000	242,000	301,000
A0122Y Ad-hoc Relief Allowance 2017				291,000	332,000
A0123G Ad-hoc Relief Allowance-2018					333,000
A01241 Utility allowance for electricity			470,000	351,000	470,000
A01248 Judicial Allowance			655,200	490,000	655,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>		<u>266,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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.					
A01274 Medical Charges			<u>60,000</u>		<u>66,000</u>
001 Medical Charges			60,000		66,000
A01278 Leave Salary			<u>100,000</u>		<u>200,000</u>
001 Leave Salary			100,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>105,000</u>	<u>53,000</u>	<u>53,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>40,000</u>	10,000	10,000
001 Travelling Allowance			40,000	10,000	10,000
A03821 Training - domestic				10,000	10,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>33,000</u>	<u>33,000</u>
A03906 Uniforms and Protective Clothing			65,000	33,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000	400,000	600,000
Process Serving Establishment for Subordinate Judges Courts, Nowshera.			6,435,500	5,632,000	8,131,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>8,930,000</u>	<u>9,493,500</u>	<u>10,906,800</u>
A011 TOTAL PAY	17	18	<u>4,360,000</u>	<u>4,722,600</u>	<u>5,502,500</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,960,000</u>	<u>2,871,700</u>	<u>3,646,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,960,000</u>	<u>2,871,700</u>	<u>3,646,000</u>
D570 District Attorney (BPS-19)	1	1	750,000		921,000
D571 Deputy District Attorney (BPS-18)	1	1	700,000		860,000
A728 Assistant District Attorney (BPS-17)	1	1	700,000		856,000
S166 Superintendent (BPS-17)	1	1	460,000		568,000
C082 Computer Operator (BPS-16)	2	2	350,000		441,000
A011-2 TOTAL PAY OF OTHER STAFF	11	12	<u>1,400,000</u>	<u>1,850,900</u>	<u>1,856,500</u>
A01151 Total Basic Pay Other Staff	11	12	<u>1,400,000</u>	<u>1,850,900</u>	<u>1,856,500</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		368,000
J013 Junior Clerk (BPS-11)	3	3	450,000		558,000
D112 Driver (BPS-06)		1			131,500
C057 Chowkidar (BPS-03)	2	2	350,000		425,000
N005 Naib Qasid (BPS-03)	4	4	200,000		251,000
S162 Sweeper (BPS-03)	1	1	100,000		123,000
A012 TOTAL ALLOWANCES			<u>4,570,000</u>	<u>4,770,900</u>	<u>5,404,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,220,000</u>	<u>4,720,900</u>	<u>5,010,300</u>
A01202 House Rent Allowance			450,000	2,158,400	693,500
A01203 Conveyance Allowance			900,000	622,000	923,500
A01207 Washing Allowance			6,000	5,400	7,800
A01208 Dress Allowance			6,000	5,400	6,000
A0120D Integrated Allowance			30,000	21,600	30,000
A0120X Adhoc Allowance - 2010			600,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4222 District Attorney, Nowshera					
A01217 Medical Allowance			380,000	329,900	398,000
A0121T Adhoc Relief Allowance 2013			350,000	109,200	350,000
A01224 Entertainment Allowance			8,000	6,000	8,000
A01226 Computer Allowance			40,000	36,000	42,000
A0122C Adhoc Relief Allowance - 2015			350,000	74,700	350,000
A0122M Adhoc Relief Allowance 2016			500,000	390,000	500,000
A0122Y Ad-hoc Relief Allowance 2017				472,300	550,500
A01239 Special allowance			<u>600,000</u>	<u>490,000</u>	<u>600,000</u>
001 Special Allowance			600,000	490,000	600,000
A0123G Ad-hoc Relief Allowance-2018					551,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>50,000</u>	<u>394,000</u>
A01271 Overtime Allowance					24,000
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>300,000</u>		<u>315,000</u>
001 Leave Salary			300,000		315,000
A03 TOTAL OPERATING EXPENSES			<u>515,000</u>	<u>548,200</u>	<u>548,200</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>68,200</u>	<u>68,200</u>
A03201 Postage and Telegraph			5,000	2,000	2,000
A03202 Telephone and Trunk Call			60,000	66,200	66,200
A033 TOTAL UTILITIES			<u>250,000</u>	<u>230,000</u>	<u>230,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			50,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Travelling Allowance			70,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NR4222 District Attorney, Nowshera					
A039 TOTAL GENERAL			<u>130,000</u>	<u>180,000</u>	<u>180,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery				50,000	50,000
A03905 Newspapers Periodicals and Books			50,000	100,000	100,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>50,000</u>	<u>60,000</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>		<u>10,000</u>
A09701 Furniture and fixtures			<u>10,000</u>		<u>10,000</u>
001 Furniture & Fixture			10,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>30,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			30,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			40,000	20,000	20,000
District Attorney, Nowshera			10,025,000	10,671,700	12,495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	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>103,219,500</u>	<u>167,872,000</u>	<u>142,784,000</u>
A011	TOTAL PAY				<u>35,201,000</u>	<u>63,040,000</u>	<u>47,682,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>20,258,000</u>	<u>48,040,000</u>	<u>28,653,000</u>
A01101	Total Basic Pay Of Officer				<u>12,272,000</u>	<u>39,400,000</u>	<u>13,877,000</u>
A009	Additional Advocate General	(Special)	8		1,045,000		
A025	Advocate General	(Special)	1	1	1,260,000		1,553,000
A217	Advocate On Record	(BPS-19)	1		728,000		
L025	Law Officer	(BPS-18)	1	1	360,000		452,000
A021	Administrative Officer	(BPS-17)	1	1	240,000		304,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	370,000		460,000
L025	Law Officer	(BPS-17)	1	1	360,000		448,000
L033	Librarian	(BPS-17)	1	1	340,000		424,000
P075	Private Secretary	(BPS-17)	1	1	330,000		412,000
P084	Programmer	(BPS-17)	1	1	189,000		243,000
R032	Research Officer	(BPS-17)		1			382,000
S166	Superintendent	(BPS-17)	5	5	1,090,000		1,388,000
W061	Web Administrator	(BPS-17)		1			382,000
A057	Assistant	(BPS-16)	9	9	2,040,000		2,544,000
A369	Assistant Programmer	(BPS-16)	1	1	140,000		179,000
C082	Computer Operator	(BPS-16)	5	5	980,000		1,229,000
S061	Senior Scale Stenographer	(BPS-16)	11	12	2,800,000		3,477,000
A01102	Personal pay				220,000	300,000	231,000
A01106	Total Pay of contract officer				<u>7,766,000</u>	<u>8,340,000</u>	<u>14,545,000</u>
A009	Additional Advocate General	(Fixed)	1	13	680,000		6,178,000
A217	Advocate On Record	(Fixed)		1			895,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4005 Advocate General					
A664 Assistant Advocate General (Fixed)	9	9	7,086,000		7,472,000
A011-2 TOTAL PAY OF OTHER STAFF	90	98	14,943,000	15,000,000	19,029,000
A01151 Total Basic Pay Other Staff	90	98	14,943,000	15,000,000	19,029,000
S061 Senior Scale Stenographer (BPS-15)	1		240,000		
D013 Data Processing Supervisor (BPS-14)	1	1	410,000		500,000
J024 Junior Scale Stenographer (BPS-14)	4	4	810,000		1,080,000
S035 Senior Clerk (BPS-14)	10	10	480,000		658,000
S115 Stenographer (BPS-14)		6			1,059,000
S114 Steno Typist (BPS-12)	4		860,000		
J013 Junior Clerk (BPS-11)	14	14	1,788,000		2,232,000
A115 Assistant Librarian-Cum-Catalogure (BPS-10)	2	2	641,000		780,000
D112 Driver (BPS-06)	12	16	4,700,000		6,230,000
D006 Daftari (BPS-04)	1	1	140,000		171,000
C057 Chowkidar (BPS-03)	4	3	490,000		440,000
F001 Farash (BPS-03)	1	1	140,000		171,000
N005 Naib Qasid (BPS-03)	32	36	3,615,000		4,942,000
S162 Sweeper (BPS-03)	4	4	629,000		766,000
A012 TOTAL ALLOWANCES			68,018,500	104,832,000	95,102,000
A012-1 TOTAL REGULAR ALLOWANCES			66,182,500	102,332,000	93,307,000
A01202 House Rent Allowance			1,310,000	7,500,000	4,965,000
A01203 Conveyance Allowance			4,960,000	4,200,000	4,460,000
A01207 Washing Allowance			58,000	25,000	58,000
A01208 Dress Allowance			7,500	10,000	8,000
A0120D Integrated Allowance			160,000	200,000	160,000
A0120E Housing Subsidy Allowance			300,000	425,000	330,000
A0120K Special Judicial Allowance				6,740,000	4,500,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4005 Advocate General					
A0120X Adhoc Allowance - 2010			3,903,000	17,000	
A01217 Medical Allowance			2,214,000	3,800,000	5,750,000
A0121A Ad - hoc Allowance - 2011				10,000	
A0121T Adhoc Relief Allowance 2013			950,000	700,000	850,000
A0121Z Adhoc Relief Allowance-2014				5,000	
A01226 Computer Allowance			70,000	90,000	74,000
A0122C Adhoc Relief Allowance - 2015			1,180,000	750,000	1,180,000
A0122M Adhoc Relief Allowance 2016			3,410,000	3,410,000	3,350,000
A0122N Special Conveyance Allowance to Disbalded Employees				1,500,000	50,000
A0122Y Ad-hoc Relief Allowance 2017				4,200,000	3,227,000
A01238 Charge allowance			50,000	50,000	50,000
A01239 Special allowance			<u>500,000</u>	<u>800,000</u>	<u>450,000</u>
001 Special Allowance			500,000	800,000	450,000
A0123G Ad-hoc Relief Allowance-2018					4,745,000
A01241 Utility allowance for electricity			1,150,000	2,400,000	1,100,000
A01248 Judicial Allowance			1,500,000	8,500,000	1,300,000
A01252 Non Practising Allowance			44,460,000	52,000,000	56,200,000
A01270 Other				<u>5,000,000</u>	<u>500,000</u>
001 Others				5,000,000	500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,836,000</u>	<u>2,500,000</u>	<u>1,795,000</u>
A01271 Overtime Allowance			196,000	300,000	311,000
A01274 Medical Charges			<u>440,000</u>	<u>200,000</u>	<u>484,000</u>
001 Medical Charges			440,000	200,000	484,000
A01278 Leave Salary			<u>1,200,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 Leave Salary			1,200,000	2,000,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>37,595,000</u>	<u>47,320,000</u>	<u>37,330,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,480,000</u>	<u>1,450,000</u>	<u>1,460,000</u>
A03201 Postage and Telegraph			150,000	150,000	150,000
A03202 Telephone and Trunk Call			1,300,000	1,300,000	1,300,000
A03270 Others			30,000		10,000
A033 TOTAL UTILITIES			<u>1,050,000</u>	<u>10,050,000</u>	<u>1,050,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4005 Advocate General					
A03303 Electricity			<u>1,000,000</u>	<u>10,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	10,000,000	1,000,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03603 Registration			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,320,000</u>	<u>11,320,000</u>	<u>10,320,000</u>
A03805 Travelling Allowance			<u>8,000,000</u>	<u>9,000,000</u>	<u>8,000,000</u>
001 Travelling Allowance			8,000,000	9,000,000	8,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,300,000	2,300,000	2,300,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>24,695,000</u>	<u>24,450,000</u>	<u>24,450,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>195,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			150,000	150,000	150,000
A03905 Newspapers Periodicals and Books			900,000	700,000	700,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03917 Law Charges			22,250,000	22,250,000	22,250,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			1,000,000	1,000,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4005 Advocate General					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>750,000</u>	<u>5,530,000</u>	<u>1,030,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>280,000</u>	<u>280,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Hardware			200,000	200,000	200,000
A09202 Software			<u>200,000</u>	<u>80,000</u>	<u>80,000</u>
001 Software			200,000	80,000	80,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Plant and Machinery			250,000	250,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>5,000,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>5,000,000</u>	<u>500,000</u>
001 Furniture & Fixture			100,000	5,000,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,115,000</u>	<u>2,215,000</u>	<u>1,115,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>2,000,000</u>	<u>900,000</u>
A13001 Transport			<u>900,000</u>	<u>2,000,000</u>	<u>900,000</u>
001 Transport			900,000	2,000,000	900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4005 Advocate General					
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A13701 Hardware			100,000	100,000	100,000
A13702 Software			15,000	15,000	15,000
Advocate General			143,679,500	223,937,000	183,859,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>10,084,000</u>	<u>9,497,300</u>	<u>12,283,000</u>
A011 TOTAL PAY	22	22	<u>5,793,000</u>	<u>5,889,400</u>	<u>7,090,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,265,000</u>	<u>3,292,900</u>	<u>2,793,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,265,000</u>	<u>3,292,900</u>	<u>2,793,000</u>
S166 Superintendent (BPS-17)	2	2	600,000		752,000
A057 Assistant (BPS-16)	1	1	515,000		629,000
C082 Computer Operator (BPS-16)	2	2	500,000		621,000
S061 Senior Scale Stenographer (BPS-16)	1	1	650,000		791,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>3,528,000</u>	<u>2,596,500</u>	<u>4,297,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>3,488,000</u>	<u>2,596,500</u>	<u>4,245,000</u>
S035 Senior Clerk (BPS-14)	1	1	408,000		498,000
J013 Junior Clerk (BPS-11)	3	3	550,000		678,000
D006 Daftari (BPS-04)	1	1	250,000		303,000
C057 Chowkidar (BPS-03)	3	3	460,000		560,000
N005 Naib Qasid (BPS-03)	7	7	1,600,000		1,939,000
S162 Sweeper (BPS-03)	1	1	220,000		267,000
A01152 Personal pay			40,000		52,000
A012 TOTAL ALLOWANCES			<u>4,291,000</u>	<u>3,607,900</u>	<u>5,193,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,731,000</u>	<u>3,062,900</u>	<u>4,627,000</u>
A01202 House Rent Allowance			500,000	427,200	750,000
A01203 Conveyance Allowance			800,000	671,000	800,000
A01207 Washing Allowance			8,000	7,200	8,000
A01208 Dress Allowance			8,000	7,200	8,000
A0120D Integrated Allowance			45,000	38,700	45,000
A0120E Housing Subsidy Allowance			260,000	147,700	286,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4773 Litigation Cell Law Department					
A0120X Adhoc Allowance - 2010			800,000		
A01217 Medical Allowance			420,000	390,300	420,000
A0121T Adhoc Relief Allowance 2013			200,000	135,200	200,000
A01226 Computer Allowance			40,000	36,000	42,000
A0122C Adhoc Relief Allowance - 2015			100,000	96,600	100,000
A0122M Adhoc Relief Allowance 2016			550,000	480,800	550,000
A0122Y Ad-hoc Relief Allowance 2017				589,000	704,000
A01238 Charge allowance				36,000	10,000
A0123G Ad-hoc Relief Allowance-2018					704,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>560,000</u>	<u>545,000</u>	<u>566,000</u>
A01274 Medical Charges			<u>60,000</u>	<u>45,000</u>	<u>66,000</u>
001 Medical Charges			60,000	45,000	66,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Leave Salary			500,000	500,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03304 Hot and Cold Weather Charges			70,000	70,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4773 Litigation Cell Law Department					
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	600,000
Litigation Cell Law Department			11,370,000	10,783,300	13,669,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	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>156,081,800</u>	<u>209,822,050</u>	<u>177,138,000</u>
A011	TOTAL PAY				<u>62,538,300</u>	<u>100,004,750</u>	<u>77,914,100</u>
A011-1	TOTAL PAY OF OFFICERS				<u>30,677,000</u>	<u>62,044,750</u>	<u>38,029,600</u>
A01101	Total Basic Pay Of Officer				<u>30,461,000</u>	<u>61,310,050</u>	<u>37,802,600</u>
D083	District And Sessions Judge	(BPS-21)	1	1	960,000		1,187,000
A014	Additional District And Session Judge	(BPS-20)	15	15	12,600,000		15,594,600
S166	Superintendent	(BPS-17)	1	1	882,000		1,075,000
A057	Assistant	(BPS-16)	27	27	5,860,000		7,319,000
C082	Computer Operator	(BPS-16)	17	17	4,699,000		5,820,000
S061	Senior Scale Stenographer	(BPS-16)	24	24	5,460,000		6,807,000
A01102	Personal pay				216,000	666,700	227,000
A01103	Special Pay					18,000	
A01105	Qualification Pay					50,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>31,861,300</u>	<u>37,960,000</u>	<u>39,884,500</u>
A01151	Total Basic Pay Other Staff				<u>31,831,300</u>	<u>37,900,000</u>	<u>39,845,500</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	218,000		270,000
C416	CCTV Supervisor	(BPS-14)	1	1	638,000		774,000
C417	CCTV Camera Operator	(BPS-14)	4	4	1,802,000		2,195,000
S035	Senior Clerk	(BPS-14)	2	2	744,000		909,000
S114	Steno Typist	(BPS-14)	1	1	522,000		635,000
J013	Junior Clerk	(BPS-11)	62	70	8,260,000		10,294,000
P022	Pesh Imam	(BPS-09)	1	1	342,000		416,000
J063	Junior Clerk/Naib Nazir	(BPS-08)	16	16	3,860,000		4,707,000
T019	Telephone Operator	(BPS-08)	1	1	196,000		240,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4079 Session Courts (District & Session Judges) Peshawar					
D112 Driver (BPS-06)	3	18	533,000		1,447,500
B057 Bailiff (BPS-04)	7	7	1,560,000		1,894,000
D006 Daftari (BPS-04)	1	1	226,000		274,000
L037 Lift Operator (BPS-04)	2	2	402,000		489,000
R016 Record Lifter (BPS-04)	1	1	226,000		274,000
W012 Water Carrier (BPS-04)	1	1	134,000		164,000
C057 Chowkidar (BPS-03)	10	10	1,344,300		1,640,000
M010 Mali (BPS-03)	2	2	224,000		274,000
N005 Naib Qasid (BPS-03)	35	35	5,060,000		6,168,000
P081 Process Server (BPS-03)	32	32	3,980,000		4,863,000
S162 Sweeper (BPS-03)	17	17	1,560,000		1,918,000
A01152 Personal pay			30,000	60,000	39,000
A012 TOTAL ALLOWANCES			<u>93,543,500</u>	<u>109,817,300</u>	<u>99,223,900</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>89,753,500</u>	<u>103,027,300</u>	<u>96,823,900</u>
A01201 Senior Post Allowance			408,000	408,000	408,000
A01202 House Rent Allowance			6,700,000	6,900,000	10,223,700
A01203 Conveyance Allowance			8,660,000	8,650,000	8,793,900
A01207 Washing Allowance			50,000	45,000	50,000
A01208 Dress Allowance			50,000	41,000	50,000
A0120D Integrated Allowance			192,000	190,000	192,000
A0120E Housing Subsidy Allowance			2,721,000	1,921,000	2,993,000
A0120K Special Judicial Allowance			18,800,000	32,600,000	18,800,000
A0120X Adhoc Allowance - 2010			13,100,000	100,000	
A01216 Qualification Allowance			33,000	50,000	33,000
A01217 Medical Allowance			5,210,000	5,580,000	5,322,500
A0121A Ad - hoc Allowance - 2011				12,300	
A0121M Adhoc Relief Allowance - 2012				6,000	
A0121T Adhoc Relief Allowance 2013			3,300,000	2,475,000	3,300,000
A0121Z Adhoc Relief Allowance-2014				3,000	
A01224 Entertainment Allowance			214,500	161,000	225,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4079 Session Courts (District & Session Judges) Peshawar					
A01226 Computer Allowance			320,000	278,000	336,000
A0122C Adhoc Relief Allowance - 2015			1,500,000	1,491,000	1,500,000
A0122M Adhoc Relief Allowance 2016			6,750,000	7,550,000	6,812,100
A0122N Special Conveyance Allowance to Disabled Employees			45,000	65,000	45,000
A0122Y Ad-hoc Relief Allowance 2017				9,809,000	7,764,700
A0123G Ad-hoc Relief Allowance-2018					7,765,000
A01241 Utility allowance for electricity			8,600,000	10,512,000	8,765,000
A01248 Judicial Allowance			13,100,000	14,120,000	13,385,000
A01270 Other				<u>60,000</u>	<u>60,000</u>
001 Others				60,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,790,000</u>	<u>6,790,000</u>	<u>2,400,000</u>
A01273 Honoraria				128,000	
A01274 Medical Charges			<u>1,100,000</u>	<u>2,858,000</u>	<u>1,210,000</u>
001 Medical Charges			1,100,000	2,858,000	1,210,000
A01278 Leave Salary			<u>2,500,000</u>	<u>3,615,000</u>	<u>1,000,000</u>
001 Leave Salary			2,500,000	3,615,000	1,000,000
A01284 Firewood Allowance				189,000	
A012AE Integrated allowance			190,000		190,000
A03 TOTAL OPERATING EXPENSES			<u>17,994,000</u>	<u>20,705,950</u>	<u>18,596,400</u>
A032 TOTAL COMMUNICATIONS			<u>804,000</u>	<u>713,950</u>	<u>714,400</u>
A03201 Postage and Telegraph			84,000	83,950	84,400
A03202 Telephone and Trunk Call			720,000	630,000	630,000
A033 TOTAL UTILITIES			<u>10,508,000</u>	<u>10,350,000</u>	<u>10,350,000</u>
A03301 Gas			1,208,000	1,250,000	1,250,000
A03303 Electricity			<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
001 Electricity			9,000,000	9,000,000	9,000,000
A03304 Hot and Cold Weather Charges			300,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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	300,000
A03670 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,612,000</u>	<u>7,012,000</u>	<u>5,412,000</u>
A03801 Training - domestic			800,000	1,000,000	1,000,000
A03805 Travelling Allowance			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
001 Travelling Allowance			2,600,000	2,600,000	2,600,000
A03806 Transportation of Goods			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Transportation of Goods			120,000	120,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>2,600,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	2,600,000	1,000,000
A03808 Conveyance Charges			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001 Conveyance Charges			48,000	48,000	48,000
A03809 CNG Charges (Govt)			144,000	144,000	144,000
A03821 Training - domestic			100,000	500,000	500,000
A039 TOTAL GENERAL			<u>1,720,000</u>	<u>2,280,000</u>	<u>1,770,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Stationery			500,000	500,000	500,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Printing and publication			400,000	400,000	400,000
A03905 Newspapers Periodicals and Books			200,000	200,000	200,000
A03906 Uniforms and Protective Clothing			250,000	250,000	250,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>710,000</u>	<u>200,000</u>
001 Advertising and Publicity			150,000	710,000	200,000
A03919 Payments to Other for Service Rendered			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Payments to Others for Service Rendered			120,000	120,000	120,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>14,000,000</u>	<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4079 Session Courts (District & Session Judges) Peshawar					
A041 TOTAL PENSION			<u>1,000,000</u>	<u>14,000,000</u>	<u>2,000,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000,000	14,000,000	1,000,000
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,200,000</u>	<u>3,200,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,200,000</u>	<u>3,200,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,200,000</u>	<u>3,200,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,200,000	3,200,000	2,000,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			150,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>1,242,000</u>	<u>1,472,000</u>	<u>1,472,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>570,000</u>	<u>800,000</u>	<u>800,000</u>
A09201 Hardware			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Hardware			150,000	150,000	150,000
A09202 Software			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Software			60,000	60,000	60,000
A09203 I.T. Equipment			360,000	590,000	590,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4079 Session Courts (District & Session Judges) Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Plant and Machinery			600,000	600,000	600,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Furniture & Fixture			70,000	70,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,354,000</u>	<u>17,394,000</u>	<u>2,864,000</u>
A130 TOTAL TRANSPORT			<u>190,000</u>	<u>850,000</u>	<u>200,000</u>
A13001 Transport			<u>190,000</u>	<u>850,000</u>	<u>200,000</u>
001 Transport			190,000	850,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A13101 Machinery and Equipment			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Machinery and Equipment			180,000	180,000	180,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			400,000	400,000	400,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,500,000</u>	<u>15,880,000</u>	<u>2,000,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>12,140,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	12,140,000	1,000,000
A13302 Residential Buildings			<u>3,500,000</u>	<u>3,740,000</u>	<u>1,000,000</u>
001 Residential Buildings			3,500,000	3,740,000	1,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4079 Session Courts (District & Session Judges) Peshawar					
A137 TOTAL COMPUTER EQUIPMENT			84,000	84,000	84,000
A13701 Hardware			30,000	30,000	30,000
A13702 Software			24,000	24,000	24,000
A13703 I.T. Equipment			30,000	30,000	30,000
Session Courts (District & Session Judges) Peshawar			185,021,800	266,694,000	204,170,400

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>2,371,000</u>	<u>2,362,000</u>	<u>2,418,000</u>
A011 TOTAL PAY	2	2	<u>715,000</u>	<u>900,000</u>	<u>865,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>715,000</u>	<u>900,000</u>	<u>865,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>715,000</u>	<u>900,000</u>	<u>865,000</u>
P081 Process Server (BPS-05)	2	2	715,000		865,000
A012 TOTAL ALLOWANCES			<u>1,656,000</u>	<u>1,462,000</u>	<u>1,553,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,155,000</u>	<u>1,162,000</u>	<u>1,217,000</u>
A01202 House Rent Allowance			93,600	95,000	141,000
A01203 Conveyance Allowance			115,400	150,000	115,000
A0120X Adhoc Allowance - 2010			159,000		
A01217 Medical Allowance			70,200	70,200	70,000
A0121T Adhoc Relief Allowance 2013			78,000	78,000	78,000
A0122C Adhoc Relief Allowance - 2015			238,700	238,800	239,000
A0122M Adhoc Relief Allowance 2016			60,000	60,000	60,000
A0122Y Ad-hoc Relief Allowance 2017				70,000	87,000
A0123G Ad-hoc Relief Allowance-2018					87,000
A01241 Utility allowance for electricity			152,900	200,000	153,000
A01248 Judicial Allowance			187,200	200,000	187,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>300,000</u>	<u>336,000</u>
A01274 Medical Charges			<u>33,000</u>		<u>36,000</u>
001 Medical Charges			33,000		36,000
A01278 Leave Salary			<u>468,000</u>	<u>300,000</u>	<u>300,000</u>
001 Leave Salary			468,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>31,200</u>	<u>100,000</u>	<u>100,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,400</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A03805 Travelling Allowance			<u>23,400</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			23,400	50,000	50,000
A039 TOTAL GENERAL			<u>7,800</u>	<u>50,000</u>	<u>50,000</u>
A03906 Uniforms and Protective Clothing			7,800	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>260,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>260,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>260,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			260,000	600,000	600,000
Process Serving Establishment District and Session Judges Courts Peshawar			2,662,200	3,062,000	3,418,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>146,062,600</u>	<u>168,167,000</u>	<u>165,918,000</u>
A011 TOTAL PAY	<u>261</u>	<u>263</u>	<u>49,386,000</u>	<u>77,394,000</u>	<u>61,652,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>65</u>	<u>65</u>	<u>29,957,000</u>	<u>37,500,000</u>	<u>37,018,000</u>
A01101 Total Basic Pay Of Officer	<u>65</u>	<u>65</u>	<u>29,957,000</u>	<u>37,500,000</u>	<u>37,018,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	959,000		1,172,000
C061 Civil Judge (BPS-18)	39	39	20,130,000		24,939,000
A057 Assistant (BPS-16)	1	1	4,908,000		5,900,000
C082 Computer Operator (BPS-16)	24	24	3,960,000		5,007,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>196</u>	<u>198</u>	<u>19,429,000</u>	<u>39,894,000</u>	<u>24,634,000</u>
A01151 Total Basic Pay Other Staff	<u>196</u>	<u>198</u>	<u>19,429,000</u>	<u>39,894,000</u>	<u>24,634,000</u>
S035 Senior Clerk (BPS-14)	39	39	5,552,000		6,982,000
S114 Steno Typist (BPS-14)	20	20	2,525,000		3,194,000
C082 Computer Operator (BPS-12)	1	1	130,000		163,000
J013 Junior Clerk (BPS-11)	48	48	4,367,000		5,536,000
J063 Junior Clerk/Naib Nazir (BPS-08)	7	7	477,000		605,000
B057 Bailiff (BPS-06)	6	6	517,000		644,000
D112 Driver (BPS-06)		2			256,000
P081 Process Server (BPS-05)	20	20	1,530,000		1,907,000
C057 Chowkidar (BPS-03)	8	8	668,000		823,000
N005 Naib Qasid (BPS-03)	40	40	3,135,000		3,871,000
S162 Sweeper (BPS-03)	7	7	528,000		653,000
A012 TOTAL ALLOWANCES			<u>96,676,600</u>	<u>90,773,000</u>	<u>104,266,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>95,319,600</u>	<u>88,838,000</u>	<u>102,912,000</u>
A01202 House Rent Allowance			7,725,000	7,884,000	11,645,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4081 Civil Courts (Civil Judges) Peshawar					
A01203 Conveyance Allowance			6,710,000	8,336,000	6,757,000
A01207 Washing Allowance			23,000	23,000	23,000
A01208 Dress Allowance			24,000	24,000	24,000
A0120D Integrated Allowance			112,700	186,000	113,000
A0120E Housing Subsidy Allowance			112,700	720,000	124,000
A0120K Special Judicial Allowance			30,940,000	31,741,000	30,940,000
A0120Q Fixed Daily Allowance				20,000	
A0120X Adhoc Allowance - 2010			8,868,900	439,500	
A01217 Medical Allowance			7,019,700	4,070,000	7,056,000
A0121T Adhoc Relief Allowance 2013			1,380,000	1,438,000	1,389,000
A01224 Entertainment Allowance			16,100	13,000	17,000
A01226 Computer Allowance			226,000	396,500	237,000
A0122C Adhoc Relief Allowance - 2015			800,000	1,138,000	804,400
A0122M Adhoc Relief Allowance 2016			5,384,500	5,950,000	5,406,600
A0122N Special Conveyance Allowance to Disbalded Employees				29,000	10,000
A0122Y Ad-hoc Relief Allowance 2017				6,743,000	6,166,000
A0123G Ad-hoc Relief Allowance-2018					6,165,000
A01241 Utility allowance for electricity			10,706,000	7,217,000	10,728,000
A01248 Judicial Allowance			15,271,000	12,470,000	15,307,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,357,000</u>	<u>1,935,000</u>	<u>1,354,000</u>
A01273 Honoraria				100,000	
A01274 Medical Charges			<u>322,000</u>	<u>800,000</u>	<u>354,000</u>
001 Medical Charges			322,000	800,000	354,000
A01278 Leave Salary			<u>1,035,000</u>	<u>1,035,000</u>	<u>1,000,000</u>
001 Leave Salary			1,035,000	1,035,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>10,798,950</u>	<u>63,312,000</u>	<u>12,023,000</u>
A032 TOTAL COMMUNICATIONS			<u>137,050</u>	<u>207,000</u>	<u>207,000</u>
A03201 Postage and Telegraph			62,300	82,000	82,000
A03202 Telephone and Trunk Call			74,750	125,000	125,000
A033 TOTAL UTILITIES			<u>8,069,000</u>	<u>13,917,000</u>	<u>8,069,000</u>
A03303 Electricity			<u>8,000,000</u>	<u>13,848,000</u>	<u>8,000,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4081 Civil Courts (Civil Judges) Peshawar					
001 Electricity			8,000,000	13,848,000	8,000,000
A03304 Hot and Cold Weather Charges			69,000	69,000	69,000
A036 TOTAL MOTOR VEHICLES			<u>51,800</u>	<u>502,000</u>	<u>502,000</u>
A03603 Registration				450,000	450,000
A03670 Others			<u>51,800</u>	<u>52,000</u>	<u>52,000</u>
001 Others			51,800	52,000	52,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,276,100</u>	<u>46,307,000</u>	<u>1,907,000</u>
A03801 Training - domestic			300,000	45,000,000	1,000,000
A03805 Travelling Allowance			<u>690,000</u>	<u>900,000</u>	<u>600,000</u>
001 Travelling Allowance			690,000	900,000	600,000
A03806 Transportation of Goods			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Transportation of Goods			6,000	6,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	200,000	100,000
A03808 Conveyance Charges			<u>27,600</u>	<u>28,000</u>	<u>28,000</u>
001 Conveyance Charges			27,600	28,000	28,000
A03821 Training - domestic			172,500	173,000	173,000
A039 TOTAL GENERAL			<u>1,265,000</u>	<u>2,379,000</u>	<u>1,338,000</u>
A03901 Stationery			<u>747,500</u>	<u>958,000</u>	<u>747,000</u>
001 Stationery			747,500	958,000	747,000
A03902 Printing and Publication			<u>115,000</u>	<u>850,000</u>	<u>120,000</u>
001 Printing and publication			115,000	850,000	120,000
A03905 Newspapers Periodicals and Books			92,000	122,000	122,000
A03906 Uniforms and Protective Clothing			103,500	139,000	139,000
A03907 Advertising & Publicity			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
001 Advertising and Publicity			115,000	115,000	115,000
A03970 Others			<u>92,000</u>	<u>195,000</u>	<u>95,000</u>
001 Others			92,000	195,000	95,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>700,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4081 Civil Courts (Civil Judges) Peshawar					
A041 TOTAL PENSION					<u>700,000</u>
A04114 Superannuation Encashment of L.P.R					700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	600,000
A06 TOTAL TRANSFERS			<u>20,700</u>	<u>165,000</u>	<u>165,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,700</u>	<u>165,000</u>	<u>165,000</u>
A06301 Entertainments & Gifts			20,700	165,000	165,000
A09 TOTAL PHYSICAL ASSETS			<u>585,800</u>	<u>70,200,000</u>	<u>14,257,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>419,800</u>	<u>13,964,000</u>	<u>13,922,000</u>
A09201 Hardware			<u>172,500</u>	<u>222,000</u>	<u>180,000</u>
001 Hardware			172,500	222,000	180,000
A09202 Software			<u>92,000</u>	<u>142,000</u>	<u>142,000</u>
001 Software			92,000	142,000	142,000
A09203 I.T. Equipment			155,300	13,600,000	13,600,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>56,001,000</u>	<u>100,000</u>
A09501 Transport			<u>1,000</u>	<u>56,001,000</u>	<u>100,000</u>
001 Transport			1,000	56,001,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>70,000</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4081 Civil Courts (Civil Judges) Peshawar					
001 Plant and Machinery			50,000	70,000	70,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>115,000</u>	<u>165,000</u>	<u>165,000</u>
A09701 Furniture and fixtures			<u>115,000</u>	<u>165,000</u>	<u>165,000</u>
001 Furniture & Fixture			115,000	165,000	165,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>569,300</u>	<u>4,089,000</u>	<u>800,000</u>
A130 TOTAL TRANSPORT			<u>17,300</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>17,300</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			17,300	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>115,000</u>	<u>165,000</u>	<u>165,000</u>
A13101 Machinery and Equipment			<u>115,000</u>	<u>165,000</u>	<u>165,000</u>
001 Machinery and Equipment			115,000	165,000	165,000
A132 TOTAL FURNITURE AND FIXTURE			<u>115,000</u>	<u>165,000</u>	<u>165,000</u>
A13201 Furniture and Fixture			115,000	165,000	165,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>230,000</u>	<u>3,589,000</u>	<u>300,000</u>
A13301 Office Buildings			<u>230,000</u>	<u>3,589,000</u>	<u>300,000</u>
001 Office Buildings			230,000	3,589,000	300,000
A137 TOTAL COMPUTER EQUIPMENT			<u>92,000</u>	<u>110,000</u>	<u>110,000</u>
A13701 Hardware			34,500	45,000	45,000
A13702 Software			34,500	35,000	35,000
A13703 I.T. Equipment			23,000	30,000	30,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4081 Civil Courts (Civil Judges) Peshawar					
Civil Courts (Civil Judges) Peshawar			158,837,350	306,733,000	194,463,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>26,455,000</u>	<u>28,581,000</u>	<u>29,152,000</u>
A011 TOTAL PAY	41	41	<u>9,353,000</u>	<u>15,930,000</u>	<u>11,404,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>585,000</u>	<u>538,000</u>	<u>713,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>585,000</u>	<u>538,000</u>	<u>713,000</u>
A057 Assistant (BPS-16)	1	1	585,000		713,000
A011-2 TOTAL PAY OF OTHER STAFF	40	40	<u>8,768,000</u>	<u>15,392,000</u>	<u>10,691,000</u>
A01151 Total Basic Pay Other Staff	40	40	<u>8,768,000</u>	<u>15,392,000</u>	<u>10,691,000</u>
J013 Junior Clerk (BPS-11)	10	10	2,860,000		3,494,000
B057 Bailiff (BPS-06)	6	6	1,079,000		1,318,000
P081 Process Server (BPS-05)	24	24	4,829,000		5,879,000
A012 TOTAL ALLOWANCES			<u>17,102,000</u>	<u>12,651,000</u>	<u>17,748,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,452,000</u>	<u>12,001,000</u>	<u>17,253,000</u>
A01202 House Rent Allowance			1,650,000	1,247,000	2,475,000
A01203 Conveyance Allowance			1,560,000	1,733,000	1,560,000
A0120E Housing Subsidy Allowance			364,000	204,000	400,000
A0120X Adhoc Allowance - 2010			2,340,000	5,000	
A01217 Medical Allowance			1,190,000	1,190,000	1,190,000
A0121T Adhoc Relief Allowance 2013			670,000	360,000	670,000
A0121Z Adhoc Relief Allowance-2014			220,000		220,000
A0122C Adhoc Relief Allowance - 2015			850,000	274,000	850,000
A0122M Adhoc Relief Allowance 2016			1,670,000	1,239,000	1,670,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	
A0122Y Ad-hoc Relief Allowance 2017				1,468,000	1,140,000
A0123G Ad-hoc Relief Allowance-2018					1,140,000
A01241 Utility allowance for electricity			2,182,000	1,794,000	2,182,000
A01248 Judicial Allowance			3,756,000	2,475,000	3,756,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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.					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>650,000</u>	<u>650,000</u>	<u>495,000</u>
A01274 Medical Charges			<u>195,000</u>	<u>195,000</u>	<u>215,000</u>
001 Medical Charges			195,000	195,000	215,000
A01278 Leave Salary			<u>455,000</u>	<u>455,000</u>	<u>280,000</u>
001 Leave Salary			455,000	455,000	280,000
A03 TOTAL OPERATING EXPENSES			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance			80,000	80,000	80,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>520,000</u>	<u>520,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>520,000</u>	<u>520,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>520,000</u>	<u>520,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			520,000	520,000	600,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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.				
Process Serving Establishment for Subordinate Judges Courts, Peshawar.			27,155,000	29,281,000	30,232,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>14,042,400</u>	<u>11,031,000</u>	<u>15,321,000</u>
A011 TOTAL PAY	13	13	<u>4,183,500</u>	<u>4,760,000</u>	<u>5,138,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,964,500</u>	<u>3,429,000</u>	<u>3,647,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,937,500</u>	<u>3,394,000</u>	<u>3,619,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,462,500		1,790,000
S166 Superintendent (BPS-17)	1	1	388,000		482,000
A057 Assistant (BPS-16)	2	2	381,000		478,000
C082 Computer Operator (BPS-16)	1	1	261,000		324,000
S061 Senior Scale Stenographer (BPS-16)	1	1	445,000		545,000
A01102 Personal pay			15,000	35,000	16,000
A01105 Qualification Pay			12,000		12,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,219,000</u>	<u>1,331,000</u>	<u>1,491,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,219,000</u>	<u>1,331,000</u>	<u>1,491,000</u>
J013 Junior Clerk (BPS-11)	2	2	414,000		509,000
D112 Driver (BPS-06)	1	1	133,000		164,000
C057 Chowkidar (BPS-03)	1	1	99,000		122,000
N005 Naib Qasid (BPS-03)	2	2	313,000		381,000
S162 Sweeper (BPS-03)	1	1	260,000		315,000
A012 TOTAL ALLOWANCES			<u>9,858,900</u>	<u>6,271,000</u>	<u>10,183,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,658,900</u>	<u>6,061,000</u>	<u>9,928,000</u>
A01201 Senior Post Allowance			16,200	16,000	16,000
A01202 House Rent Allowance			455,000	428,000	683,000
A01203 Conveyance Allowance			477,400	427,000	477,000
A01207 Washing Allowance			5,400	5,000	5,000
A01208 Dress Allowance			3,600	4,000	4,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4078 Anti-terrorism Court-I, Peshawar					
A0120D Integrated Allowance			10,800	10,000	11,000
A0120K Special Judicial Allowance			2,351,000	1,818,000	2,351,000
A0120X Adhoc Allowance - 2010			982,500		
A01210 Risk Allowance			<u>864,000</u>	<u>814,000</u>	<u>864,000</u>
001 Risk Allowance			864,000	814,000	864,000
A01217 Medical Allowance			650,000	286,000	650,000
A0121T Adhoc Relief Allowance 2013			118,000	105,000	118,000
A01224 Entertainment Allowance			8,400	9,000	9,000
A01226 Computer Allowance			18,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			80,600	72,000	81,000
A0122M Adhoc Relief Allowance 2016			2,351,000	388,000	2,351,000
A0122Y Ad-hoc Relief Allowance 2017				463,000	511,000
A01239 Special allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Special Allowance			120,000	120,000	120,000
A0123G Ad-hoc Relief Allowance-2018					511,000
A01241 Utility allowance for electricity			458,000	430,000	458,000
A01248 Judicial Allowance			689,000	647,000	689,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>210,000</u>	<u>255,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>140,000</u>	<u>55,000</u>
001 Medical Charges			50,000	140,000	55,000
A01277 Contingent Paid Staff				70,000	
A01278 Leave Salary			<u>150,000</u>		<u>200,000</u>
001 Leave Salary			150,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>1,320,000</u>	<u>1,104,000</u>	<u>1,104,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>83,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			5,000	3,000	3,000
A03202 Telephone and Trunk Call			60,000	80,000	80,000
A033 TOTAL UTILITIES			<u>390,000</u>	<u>30,000</u>	<u>30,000</u>
A03303 Electricity			<u>350,000</u>		
001 Electricity			350,000		
A03304 Hot and Cold Weather Charges			40,000	30,000	30,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4078 Anti-terrorism Court-I, Peshawar					
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>3,000</u>	<u>3,000</u>
A03670 Others			<u>5,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others			5,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>564,000</u>	<u>564,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>325,000</u>	<u>325,000</u>
001 Travelling Allowance			150,000	325,000	325,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>229,000</u>	<u>229,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	229,000	229,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>550,000</u>	<u>424,000</u>	<u>424,000</u>
A03901 Stationery			<u>120,000</u>	<u>76,000</u>	<u>76,000</u>
001 Stationery			120,000	76,000	76,000
A03902 Printing and Publication			<u>50,000</u>	<u>33,000</u>	<u>33,000</u>
001 Printing and publication			50,000	33,000	33,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			10,000	20,000	20,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03917 Law Charges			150,000	80,000	80,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered				10,000	10,000
A03970 Others			<u>60,000</u>	<u>55,000</u>	<u>55,000</u>
001 Others			60,000	55,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>200,000</u>
A041 TOTAL PENSION					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4078 Anti-terrorism Court-I, Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>501,000</u>	<u>200,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>501,000</u>	<u>200,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>501,000</u>	<u>200,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			501,000	200,000	200,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			200,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>600,000</u>	<u>600,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>250,000</u>	<u>250,000</u>
A09201 Hardware			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Hardware			100,000	200,000	200,000
A09202 Software			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Software			10,000	20,000	20,000
A09203 I.T. Equipment			10,000	30,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001 Plant and Machinery			100,000	300,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			30,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>113,000</u>	<u>113,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>50,000</u>	<u>42,000</u>	<u>42,000</u>
A13001 Transport			<u>50,000</u>	<u>42,000</u>	<u>42,000</u>
001 Transport			50,000	42,000	42,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>21,000</u>	<u>21,000</u>
001 Machinery and Equipment			20,000	21,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13701 Hardware			20,000	20,000	20,000
A13702 Software			10,000	10,000	10,000
A13703 I.T. Equipment			10,000	10,000	10,000
Anti-terrorism Court-I, Peshawar			16,433,400	13,098,000	17,588,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>5,751,000</u>	<u>6,159,000</u>	<u>7,485,300</u>
A011 TOTAL PAY	13	14	<u>3,320,000</u>	<u>3,628,300</u>	<u>4,209,500</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,960,000</u>	<u>2,051,500</u>	<u>2,410,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,960,000</u>	<u>2,051,500</u>	<u>2,410,000</u>
D570 District Attorney (BPS-19)	1	1	1,000,000		1,221,000
S166 Superintendent (BPS-17)	1	1	600,000		736,000
C082 Computer Operator (BPS-16)	2	2	360,000		453,000
A011-2 TOTAL PAY OF OTHER STAFF	2	10	<u>1,360,000</u>	<u>1,576,800</u>	<u>1,799,500</u>
A01151 Total Basic Pay Other Staff	2	10	<u>1,360,000</u>	<u>1,576,800</u>	<u>1,799,500</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		308,000
J013 Junior Clerk (BPS-11)	2	2	360,000		444,000
D112 Driver (BPS-06)		1			131,500
C057 Chowkidar (BPS-03)	2	2	300,000		365,000
N005 Naib Qasid (BPS-03)	3	3	300,000		368,000
S162 Sweeper (BPS-03)	1	1	150,000		183,000
A012 TOTAL ALLOWANCES			<u>2,431,000</u>	<u>2,530,700</u>	<u>3,275,800</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,981,000</u>	<u>2,380,700</u>	<u>2,896,800</u>
A01202 House Rent Allowance			400,000	397,700	629,000
A01203 Conveyance Allowance				471,300	23,500
A01207 Washing Allowance			5,400	5,400	5,000
A01208 Dress Allowance			5,400	5,400	6,800
A0120D Integrated Allowance			16,200	16,200	16,000
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			400,000	258,400	418,000
A0121T Adhoc Relief Allowance 2013			300,000	84,300	300,000
A01224 Entertainment Allowance			6,000	6,000	6,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4008 District Attorney, Labour Court Peshawar Peshawar					
A01226 Computer Allowance			36,000	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			110,000	56,600	110,000
A0122M Adhoc Relief Allowance 2016			262,000	440,000	262,000
A0122Y Ad-hoc Relief Allowance 2017				362,700	421,500
A01239 Special allowance			<u>240,000</u>	<u>240,700</u>	<u>240,000</u>
001 Special Allowance			240,000	240,700	240,000
A0123G Ad-hoc Relief Allowance-2018					421,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,000</u>	<u>150,000</u>	<u>379,000</u>
A01271 Overtime Allowance					24,000
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>400,000</u>	<u>100,000</u>	<u>300,000</u>
001 Leave Salary			400,000	100,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>865,000</u>	<u>2,495,000</u>	<u>1,545,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>125,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			60,000	100,000	100,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>220,000</u>	<u>220,000</u>
A03301 Gas			20,000	20,000	20,000
A03303 Electricity			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			50,000	70,000	70,000
A03304 Hot and Cold Weather Charges			30,000	130,000	130,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03402 Rent for Office Building			500,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>1,050,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>850,000</u>	<u>200,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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 Travelling Allowance			60,000	850,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>180,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				180,000	180,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			10,000	20,000	20,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>600,000</u>	<u>300,000</u>
A03901 Stationery			<u>70,000</u>	<u>300,000</u>	<u>100,000</u>
001 Stationery			20,000	300,000	100,000
A03905 Newspapers Periodicals and Books			20,000	50,000	50,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity				50,000	50,000
A03970 Others			<u>20,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			20,000	200,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
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

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>21,000</u>	<u>1,308,000</u>	<u>258,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>14,000</u>	<u>108,000</u>	<u>58,000</u>
A09201 Hardware			<u>10,000</u>	<u>100,000</u>	<u>50,000</u>
001 Hardware			10,000	100,000	50,000
A09202 Software			<u>4,000</u>	<u>8,000</u>	<u>8,000</u>
001 Software			4,000	8,000	8,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>7,000</u>	<u>500,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>7,000</u>	<u>500,000</u>	<u>100,000</u>
001 Plant and Machinery			7,000	500,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>700,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>700,000</u>	<u>100,000</u>
001 Furniture & Fixture				700,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>200,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>70,000</u>
A13001 Transport				<u>100,000</u>	<u>70,000</u>
001 Transport				100,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>100,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			10,000	100,000	70,000
District Attorney, Labour Court Peshawar Peshawar			7,147,000	11,012,000	10,578,300

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>11,778,000</u>	<u>10,585,800</u>	<u>15,445,300</u>
A011 TOTAL PAY	21	22	<u>6,940,000</u>	<u>6,342,000</u>	<u>8,626,500</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,760,000</u>	<u>3,320,400</u>	<u>3,421,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,760,000</u>	<u>3,320,400</u>	<u>3,421,000</u>
D570 District Attorney (BPS-19)	1	1	400,000		501,000
D571 Deputy District Attorney (BPS-18)	2	2	1,060,000		1,312,000
S166 Superintendent (BPS-17)	1	1	500,000		616,000
A057 Assistant (BPS-16)	1	1	500,000		611,000
C082 Computer Operator (BPS-16)	2	2	300,000		381,000
A011-2 TOTAL PAY OF OTHER STAFF	14	15	<u>4,180,000</u>	<u>3,021,600</u>	<u>5,205,500</u>
A01151 Total Basic Pay Other Staff	14	15	<u>4,180,000</u>	<u>3,021,600</u>	<u>5,205,500</u>
S035 Senior Clerk (BPS-14)	1	1	460,000		560,000
J013 Junior Clerk (BPS-11)	4	4	1,260,000		1,537,000
D112 Driver (BPS-06)		1			131,500
C057 Chowkidar (BPS-03)	3	3	800,000		968,000
N005 Naib Qasid (BPS-03)	5	5	1,360,000		1,646,000
S162 Sweeper (BPS-03)	1	1	300,000		363,000
A012 TOTAL ALLOWANCES			<u>4,838,000</u>	<u>4,243,800</u>	<u>6,818,800</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,938,000</u>	<u>3,853,900</u>	<u>5,964,800</u>
A01202 House Rent Allowance			571,000	645,100	886,000
A01203 Conveyance Allowance			850,000	724,100	873,500
A01207 Washing Allowance			500,000	7,200	501,800
A01208 Dress Allowance			50,000	7,200	50,000
A0120D Integrated Allowance			90,000	27,000	90,000
A0120E Housing Subsidy Allowance			200,000		220,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4007 District Attorney Service Tribunl Peshawar Peshawar					
A0120X Adhoc Allowance - 2010			500,000		
A01217 Medical Allowance			390,000	397,600	408,000
A0121T Adhoc Relief Allowance 2013			210,000	171,100	210,000
A01224 Entertainment Allowance			6,000	50,000	6,000
A01226 Computer Allowance			50,000	36,000	53,000
A0122C Adhoc Relief Allowance - 2015			91,000	102,600	91,000
A0122M Adhoc Relief Allowance 2016			430,000	489,400	430,000
A0122Y Ad-hoc Relief Allowance 2017				574,200	862,500
A01238 Charge allowance				22,400	20,000
A01239 Special allowance				<u>600,000</u>	<u>400,000</u>
001 Special Allowance				600,000	400,000
A0123G Ad-hoc Relief Allowance-2018					863,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>389,900</u>	<u>854,000</u>
A01271 Overtime Allowance					24,000
A01273 Honoraria				39,900	
A01274 Medical Charges			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
001 Medical Charges			300,000	350,000	330,000
A01278 Leave Salary			<u>600,000</u>		<u>500,000</u>
001 Leave Salary			600,000		500,000
A03 TOTAL OPERATING EXPENSES			<u>1,470,000</u>	<u>2,170,000</u>	<u>1,920,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			60,000	160,000	160,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03304 Hot and Cold Weather Charges			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>570,000</u>	<u>620,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			300,000	500,000	500,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4007 District Attorney Service Tribunl Peshaw Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>		<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000		50,000
A03808 Conveyance Charges			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Conveyance Charges				70,000	70,000
A039 TOTAL GENERAL			<u>870,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
A03901 Stationery			<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
001 Stationery			200,000	350,000	200,000
A03902 Printing and Publication			<u>20,000</u>	<u>200,000</u>	<u>50,000</u>
001 Printing and publication			20,000	200,000	50,000
A03905 Newspapers Periodicals and Books			200,000	300,000	300,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Advertising and Publicity			250,000	250,000	250,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>800,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>365,000</u>	<u>215,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A09201 Hardware			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Hardware			50,000	200,000	50,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>	<u>50,000</u>
001 Software			50,000	50,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>75,000</u>	<u>75,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>75,000</u>	<u>75,000</u>
001 Plant and Machinery			30,000	75,000	75,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture & Fixture			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>250,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	200,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	50,000	50,000
District Attorney Service Tribunl Peshaw Peshawar			14,298,000	13,370,800	18,580,300

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>18,373,000</u>	<u>16,560,000</u>	<u>22,287,300</u>
A011 TOTAL PAY	33	34	<u>8,776,000</u>	<u>9,479,200</u>	<u>10,925,500</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,356,000</u>	<u>5,276,000</u>	<u>5,388,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>4,356,000</u>	<u>5,276,000</u>	<u>5,388,000</u>
D570 District Attorney (BPS-19)	1	1	350,000		441,000
D571 Deputy District Attorney (BPS-18)	3	3	990,000		1,248,000
A728 Assistant District Attorney (BPS-17)	2	2	1,680,000		2,048,000
S166 Superintendent (BPS-17)	1	1	440,000		544,000
A057 Assistant (BPS-16)	1	1	760,000		923,000
C082 Computer Operator (BPS-16)	2	2	136,000		184,000
A011-2 TOTAL PAY OF OTHER STAFF	23	24	<u>4,420,000</u>	<u>4,203,200</u>	<u>5,537,500</u>
A01151 Total Basic Pay Other Staff	23	24	<u>4,420,000</u>	<u>4,203,200</u>	<u>5,537,500</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	450,000		548,000
S035 Senior Clerk (BPS-14)	1	1	120,000		152,000
J013 Junior Clerk (BPS-11)	8	8	1,460,000		1,801,000
D112 Driver (BPS-06)	1	2	260,000		447,500
C057 Chowkidar (BPS-03)	3	3	420,000		512,000
N005 Naib Qasid (BPS-03)	8	8	1,480,000		1,798,000
S162 Sweeper (BPS-03)	1	1	230,000		279,000
A012 TOTAL ALLOWANCES			<u>9,597,000</u>	<u>7,080,800</u>	<u>11,361,800</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,097,000</u>	<u>6,770,800</u>	<u>10,802,800</u>
A01202 House Rent Allowance			1,700,000	922,200	2,579,000
A01203 Conveyance Allowance			1,900,000	1,176,900	1,923,500
A01207 Washing Allowance			35,000	20,000	36,800

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4006 District Attorney, Peshawar					
A01208 Dress Allowance			34,000	20,000	34,000
A0120D Integrated Allowance			75,000	42,500	75,000
A0120E Housing Subsidy Allowance				110,800	100,000
A0120Q Fixed Daily Allowance				1,000	
A0120X Adhoc Allowance - 2010			1,545,000		
A01217 Medical Allowance			756,000	619,800	774,000
A0121A Ad - hoc Allowance - 2011				5,000	
A0121T Adhoc Relief Allowance 2013			552,000	208,900	552,000
A0121Z Adhoc Relief Allowance-2014				145,300	
A01224 Entertainment Allowance			70,000	27,500	74,000
A01226 Computer Allowance			570,000	45,000	599,000
A0122C Adhoc Relief Allowance - 2015			570,000	750,300	570,000
A0122M Adhoc Relief Allowance 2016			390,000	717,900	390,000
A0122N Special Conveyance Allowance to Disbled Employees				12,000	10,000
A0122Y Ad-hoc Relief Allowance 2017				925,700	1,093,500
A01239 Special allowance			<u>900,000</u>	<u>1,020,000</u>	<u>900,000</u>
001 Special Allowance			900,000	1,020,000	900,000
A0123G Ad-hoc Relief Allowance-2018					1,092,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>310,000</u>	<u>559,000</u>
A01271 Overtime Allowance					24,000
A01274 Medical Charges			<u>200,000</u>	<u>210,000</u>	<u>220,000</u>
001 Medical Charges			200,000	210,000	220,000
A01278 Leave Salary			<u>300,000</u>	<u>100,000</u>	<u>315,000</u>
001 Leave Salary			300,000	100,000	315,000
A03 TOTAL OPERATING EXPENSES			<u>1,562,000</u>	<u>2,648,000</u>	<u>2,158,000</u>
A032 TOTAL COMMUNICATIONS			<u>107,000</u>	<u>173,000</u>	<u>173,000</u>
A03201 Postage and Telegraph			17,000	17,000	17,000
A03202 Telephone and Trunk Call			90,000	156,000	156,000
A033 TOTAL UTILITIES			<u>145,000</u>	<u>325,000</u>	<u>175,000</u>
A03301 Gas			50,000	50,000	50,000
A03302 Water			5,000	5,000	5,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4006 District Attorney, Peshawar					
A03303 Electricity			<u>20,000</u>	<u>200,000</u>	<u>50,000</u>
001 Electricity			20,000	200,000	50,000
A03304 Hot and Cold Weather Charges			70,000	70,000	70,000
A034 TOTAL OCCUPANCY COSTS				<u>650,000</u>	<u>650,000</u>
A03402 Rent for Office Building				650,000	650,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>650,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	600,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>		<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000		60,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges				50,000	50,000
A039 TOTAL GENERAL			<u>900,000</u>	<u>850,000</u>	<u>750,000</u>
A03901 Stationery			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Stationery				250,000	200,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication				150,000	100,000
A03905 Newspapers Periodicals and Books			100,000	200,000	200,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			150,000	50,000	50,000
A03917 Law Charges			50,000	50,000	50,000
A03970 Others			<u>300,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			300,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4006 District Attorney, Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>2,200,000</u>	<u>500,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>500,000</u>	<u>150,000</u>
A09201 Hardware			<u>70,000</u>	<u>450,000</u>	<u>100,000</u>
001 Hardware			70,000	450,000	100,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Software			50,000	50,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>200,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>200,000</u>	<u>200,000</u>
001 Plant and Machinery			30,000	200,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>1,500,000</u>	<u>150,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>1,500,000</u>	<u>150,000</u>
001 Furniture & Fixture			50,000	1,500,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
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

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4006 District Attorney, Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
District Attorney, Peshawar			20,785,000	22,158,000	26,095,300

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>7,551,100</u>	<u>11,835,000</u>	<u>8,856,000</u>
A011 TOTAL PAY	12	12	<u>1,994,000</u>	<u>4,898,000</u>	<u>2,492,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,125,000</u>	<u>3,556,000</u>	<u>1,415,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,108,000</u>	<u>3,488,000</u>	<u>1,397,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	443,000		567,000
A057 Assistant (BPS-16)	2	2	443,000		553,000
S061 Senior Scale Stenographer (BPS-16)	1	1	222,000		277,000
A01102 Personal pay			17,000	68,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>869,000</u>	<u>1,342,000</u>	<u>1,077,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>869,000</u>	<u>1,342,000</u>	<u>1,077,000</u>
C082 Computer Operator (BPS-13)	1	1	134,000		168,000
J013 Junior Clerk (BPS-11)	2	2	278,000		346,000
D112 Driver (BPS-06)	1	1	101,000		125,000
C057 Chowkidar (BPS-03)	1	1	92,000		113,000
N005 Naib Qasid (BPS-03)	2	2	173,000		213,000
S162 Sweeper (BPS-03)	1	1	91,000		112,000
A012 TOTAL ALLOWANCES			<u>5,557,100</u>	<u>6,937,000</u>	<u>6,364,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,757,100</u>	<u>6,137,000</u>	<u>5,499,000</u>
A01201 Senior Post Allowance			16,200	17,000	16,000
A01202 House Rent Allowance			268,000	278,000	402,000
A01203 Conveyance Allowance			418,000	475,000	418,000
A01207 Washing Allowance			3,600	4,000	4,000
A01208 Dress Allowance			3,600	4,000	4,000
A0120D Integrated Allowance			10,800	11,000	11,000
A0120K Special Judicial Allowance			1,472,000	1,540,000	1,472,000
A0120X Adhoc Allowance - 2010			489,000	4,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7200 Anti-terrorism Courts-II, Swat					
A01210 Risk Allowance			<u>804,000</u>	<u>883,000</u>	<u>804,000</u>
001 Risk Allowance			804,000	883,000	804,000
A01217 Medical Allowance			264,000	259,000	264,000
A0121M Adhoc Relief Allowance - 2012			423,000		423,000
A0121T Adhoc Relief Allowance 2013			99,500	107,000	100,000
A01224 Entertainment Allowance			8,400	7,000	9,000
A01226 Computer Allowance			9,000	26,000	9,000
A0122C Adhoc Relief Allowance - 2015			68,000	74,000	68,000
A0122M Adhoc Relief Allowance 2016				395,000	
A0122Y Ad-hoc Relief Allowance 2017				571,000	247,000
A01233 Unattractive Area Allowance			<u>180,000</u>	<u>205,000</u>	<u>180,000</u>
001 Unattractive Area Allowance			180,000	205,000	180,000
A01239 Special allowance			<u>120,000</u>	<u>123,000</u>	<u>120,000</u>
001 Special Allowance			120,000	123,000	120,000
A0123G Ad-hoc Relief Allowance-2018					248,000
A01241 Utility allowance for electricity			100,000	460,000	100,000
A01248 Judicial Allowance				694,000	600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>800,000</u>	<u>800,000</u>	<u>865,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Medical Charges			500,000	500,000	550,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001 Leave Salary			300,000	300,000	315,000
A03 TOTAL OPERATING EXPENSES			<u>1,505,000</u>	<u>2,361,000</u>	<u>2,361,000</u>
A032 TOTAL COMMUNICATIONS			<u>205,000</u>	<u>212,000</u>	<u>212,000</u>
A03201 Postage and Telegraph			5,000	12,000	12,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>818,000</u>	<u>818,000</u>
A03303 Electricity			<u>100,000</u>	<u>118,000</u>	<u>118,000</u>
001 Electricity			100,000	118,000	118,000
A03304 Hot and Cold Weather Charges			300,000	700,000	700,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7200 Anti-terrorism Courts-II, Swat					
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A03670 Others			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			20,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>887,000</u>	<u>887,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>402,000</u>	<u>402,000</u>
001 Travelling Allowance			200,000	402,000	402,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>430,000</u>	<u>430,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			280,000	430,000	430,000
A03808 Conveyance Charges			<u>20,000</u>	<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges			20,000	35,000	35,000
A039 TOTAL GENERAL			<u>360,000</u>	<u>434,000</u>	<u>434,000</u>
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			100,000	120,000	120,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			30,000	22,000	22,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			50,000	80,000	80,000
A03919 Payments to Other for Service Rendered			<u>5,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			5,000	12,000	12,000
A03970 Others			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			25,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>300,000</u>
A041 TOTAL PENSION					<u>300,000</u>
A04114 Superannuation Encashment of L.P.R					300,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7200 Anti-terrorism Courts-II, Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	800,000	600,000
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>80,000</u>	<u>80,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>80,000</u>	<u>80,000</u>
A06301 Entertainments & Gifts			20,000	80,000	80,000
A09 TOTAL PHYSICAL ASSETS			<u>105,000</u>	<u>442,000</u>	<u>442,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>72,000</u>	<u>72,000</u>
A09201 Hardware			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			10,000	50,000	50,000
A09202 Software			<u>5,000</u>	<u>12,000</u>	<u>12,000</u>
001 Software			5,000	12,000	12,000
A09203 I.T. Equipment			10,000	10,000	10,000
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>40,000</u>	<u>130,000</u>	<u>130,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>130,000</u>	<u>130,000</u>
001 Plant and Machinery			40,000	130,000	130,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7200 Anti-terrorism Courts-II, Swat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>120,000</u>	<u>120,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>120,000</u>	<u>120,000</u>
001 Furniture & Fixture			40,000	120,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>445,000</u>	<u>555,000</u>	<u>555,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>65,000</u>	<u>65,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>65,000</u>	<u>65,000</u>
001 Machinery and Equipment			20,000	65,000	65,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			60,000	60,000	60,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>270,000</u>	<u>270,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Office Buildings			100,000	120,000	120,000
A13302 Residential Buildings			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Residential Buildings			150,000	150,000	150,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>60,000</u>	<u>60,000</u>
A13701 Hardware			5,000	20,000	20,000
A13702 Software			5,000	20,000	20,000
A13703 I.T. Equipment			5,000	20,000	20,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7200 Anti-terrorism Courts-II, Swat					
Anti-terrorism Courts-II, Swat			10,226,100	16,073,000	13,194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>9,428,000</u>	<u>11,328,000</u>	<u>10,475,000</u>
A011 TOTAL PAY	12	12	<u>2,990,000</u>	<u>4,352,000</u>	<u>3,686,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,160,000</u>	<u>3,247,000</u>	<u>2,663,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,110,000</u>	<u>3,212,000</u>	<u>2,610,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,150,000		1,415,000
A057 Assistant (BPS-16)	2	2	560,000		693,000
C082 Computer Operator (BPS-16)	1	1	150,000		191,000
S061 Senior Scale Stenographer (BPS-16)	1	1	250,000		311,000
A01102 Personal pay			50,000	35,000	53,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>830,000</u>	<u>1,105,000</u>	<u>1,023,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>830,000</u>	<u>1,105,000</u>	<u>1,023,000</u>
J013 Junior Clerk (BPS-11)	2	2	260,000		324,000
D112 Driver (BPS-06)	1	1	170,000		208,000
C057 Chowkidar (BPS-03)	1	1	100,000		123,000
N005 Naib Qasid (BPS-03)	2	2	180,000		221,000
S162 Sweeper (BPS-03)	1	1	120,000		147,000
A012 TOTAL ALLOWANCES			<u>6,438,000</u>	<u>6,976,000</u>	<u>6,789,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,388,000</u>	<u>6,188,000</u>	<u>5,794,000</u>
A01201 Senior Post Allowance			17,000	16,000	17,000
A01202 House Rent Allowance			200,000	169,000	300,000
A01203 Conveyance Allowance			410,000	404,000	410,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120K Special Judicial Allowance			1,430,000	1,836,000	1,430,000
A0120X Adhoc Allowance - 2010			430,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7201 Anti-terrorism Courts-III,Swat					
A01210 Risk Allowance			<u>790,000</u>	<u>784,000</u>	<u>790,000</u>
001 Risk Allowance			790,000	784,000	790,000
A01217 Medical Allowance			250,000	256,000	250,000
A0121T Adhoc Relief Allowance 2013			95,000	517,000	95,000
A01224 Entertainment Allowance			9,000	9,000	9,000
A01226 Computer Allowance			9,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			64,000	65,000	64,000
A0122M Adhoc RelEIF Allowance 2016			340,000	354,000	340,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	10,000
A0122Y Ad-hoc Relief Allowance 2017				445,000	363,000
A01233 Unattractive Area Allowance			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
001 Unattractive Area Allowance			175,000	175,000	175,000
A01239 Special allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Special Allowance			120,000	120,000	120,000
A0123G Ad-hoc Relief Allowance-2018					363,000
A01241 Utility allowance for electricity			410,000	410,000	410,000
A01248 Judicial Allowance			620,000	588,000	620,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,050,000</u>	<u>788,000</u>	<u>995,000</u>
A01274 Medical Charges			<u>450,000</u>	<u>338,000</u>	<u>495,000</u>
001 Medical Charges			450,000	338,000	495,000
A01278 Leave Salary			<u>600,000</u>	<u>450,000</u>	<u>500,000</u>
001 Leave Salary			600,000	450,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>1,306,000</u>	<u>2,009,000</u>	<u>1,909,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>105,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			60,000	100,000	100,000
A033 TOTAL UTILITIES			<u>370,000</u>	<u>780,000</u>	<u>780,000</u>
A03303 Electricity			<u>120,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			120,000	80,000	80,000
A03304 Hot and Cold Weather Charges			250,000	700,000	700,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7201 Anti-terrorism Courts-III,Swat					
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>661,000</u>	<u>895,000</u>	<u>795,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	500,000	400,000
A03806 Transportation of Goods			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			6,000	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>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	350,000
A03808 Conveyance Charges			<u>5,000</u>	<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges			5,000	35,000	35,000
A039 TOTAL GENERAL			<u>210,000</u>	<u>227,000</u>	<u>227,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			20,000	25,000	25,000
A03905 Newspapers Periodicals and Books			20,000	30,000	30,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03919 Payments to Other for Service Rendered			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Payments to Others for Service Rendered			5,000	5,000	5,000
A03970 Others			<u>30,000</u>	<u>32,000</u>	<u>32,000</u>
001 Others			30,000	32,000	32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7201 Anti-terrorism Courts-III,Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	600,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>125,000</u>	<u>503,000</u>	<u>503,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>28,000</u>	<u>28,000</u>
A09201 Hardware			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Hardware			25,000	25,000	25,000
A09202 Software				<u>3,000</u>	<u>3,000</u>
001 Software				3,000	3,000
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>50,000</u>	<u>200,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001 Plant and Machinery			50,000	200,000	200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>50,000</u>	<u>150,000</u>	<u>150,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture			50,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>922,000</u>	<u>3,640,000</u>	<u>1,640,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>90,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>90,000</u>	<u>90,000</u>
001 Machinery and Equipment			60,000	90,000	90,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>600,000</u>	<u>3,300,000</u>	<u>1,300,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 Office Buildings			300,000	3,000,000	1,000,000
A13302 Residential Buildings			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Residential Buildings			300,000	300,000	300,000
A137 TOTAL COMPUTER EQUIPMENT			<u>62,000</u>	<u>50,000</u>	<u>50,000</u>
A13701 Hardware			25,000	25,000	25,000
A13702 Software			12,000		
A13703 I.T. Equipment			25,000	25,000	25,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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			12,631,000	18,330,000	15,677,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>9,316,000</u>	<u>11,019,000</u>	<u>10,557,000</u>
A011 TOTAL PAY	12	12	<u>3,141,000</u>	<u>4,411,000</u>	<u>3,871,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,021,000</u>	<u>3,253,000</u>	<u>2,500,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,004,000</u>	<u>3,218,000</u>	<u>2,482,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,150,000		1,415,000
A057 Assistant (BPS-16)	2	2	460,000		573,000
C082 Computer Operator (BPS-16)	1	1	134,000		171,000
S061 Senior Scale Stenographer (BPS-16)	1	1	260,000		323,000
A01102 Personal pay			17,000	35,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,120,000</u>	<u>1,158,000</u>	<u>1,371,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,120,000</u>	<u>1,158,000</u>	<u>1,371,000</u>
J013 Junior Clerk (BPS-11)	2	2	290,000		360,000
D112 Driver (BPS-06)	1	1	260,000		316,000
C057 Chowkidar (BPS-03)	1	1	150,000		183,000
N005 Naib Qasid (BPS-03)	2	2	290,000		353,000
S162 Sweeper (BPS-03)	1	1	130,000		159,000
A012 TOTAL ALLOWANCES			<u>6,175,000</u>	<u>6,608,000</u>	<u>6,686,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,265,000</u>	<u>5,698,000</u>	<u>5,708,000</u>
A01201 Senior Post Allowance			17,000	16,000	17,000
A01202 House Rent Allowance			210,000	148,000	315,000
A01203 Conveyance Allowance			410,000	366,000	410,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			11,000	8,000	11,000
A0120K Special Judicial Allowance			1,426,000	1,814,000	1,426,000
A0120X Adhoc Allowance - 2010			432,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7202 Anti-terrorism Courts-IV, Swat.					
A01210 Risk Allowance			<u>787,000</u>	<u>789,000</u>	<u>787,000</u>
001 Risk Allowance			787,000	789,000	787,000
A01217 Medical Allowance			250,000	261,000	250,000
A0121T Adhoc Relief Allowance 2013			91,000	95,000	91,000
A01224 Entertainment Allowance			9,000	9,000	9,000
A01226 Computer Allowance			9,000	17,000	9,000
A0122C Adhoc Relief Allowance - 2015			64,000	65,000	64,000
A0122M Adhoc Relief Allowance 2016			340,000	352,000	340,000
A0122Y Ad-hoc Relief Allowance 2017				418,000	385,000
A01233 Unattractive Area Allowance			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
001 Unattractive Area Allowance			175,000	175,000	175,000
A01239 Special allowance				<u>120,000</u>	
001 Special Allowance				120,000	
A0123G Ad-hoc Relief Allowance-2018					385,000
A01241 Utility allowance for electricity			409,000	413,000	409,000
A01248 Judicial Allowance			617,000	624,000	617,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>910,000</u>	<u>910,000</u>	<u>978,000</u>
A01274 Medical Charges			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001 Medical Charges			450,000	450,000	495,000
A01278 Leave Salary			<u>460,000</u>	<u>460,000</u>	<u>483,000</u>
001 Leave Salary			460,000	460,000	483,000
A03 TOTAL OPERATING EXPENSES			<u>1,233,000</u>	<u>1,666,000</u>	<u>1,556,000</u>
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>136,000</u>	<u>136,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			100,000	130,000	130,000
A033 TOTAL UTILITIES			<u>390,000</u>	<u>580,000</u>	<u>470,000</u>
A03303 Electricity			<u>90,000</u>	<u>120,000</u>	<u>120,000</u>
001 Electricity			90,000	120,000	120,000
A03304 Hot and Cold Weather Charges			300,000	460,000	350,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7202 Anti-terrorism Courts-IV, Swat.					
A03670 Others			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			5,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>703,000</u>	<u>703,000</u>
A03805 Travelling Allowance			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001 Travelling Allowance			270,000	270,000	270,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>230,000</u>	<u>373,000</u>	<u>373,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			230,000	373,000	373,000
A03808 Conveyance Charges			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			10,000	50,000	50,000
A039 TOTAL GENERAL			<u>212,000</u>	<u>237,000</u>	<u>237,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			22,000	22,000	22,000
A03906 Uniforms and Protective Clothing			15,000	30,000	30,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03919 Payments to Other for Service Rendered			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Payments to Others for Service Rendered			5,000	5,000	5,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			30,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>400,000</u>
A041 TOTAL PENSION					<u>400,000</u>
A04114 Superannuation Encashment of L.P.R					400,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7202 Anti-terrorism Courts-IV, Swat.					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>80,000</u>	<u>80,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>80,000</u>	<u>80,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>80,000</u>	<u>80,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			80,000	80,000	600,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>173,000</u>	<u>315,000</u>	<u>315,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>33,000</u>	<u>175,000</u>	<u>175,000</u>
A09201 Hardware			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Hardware			25,000	25,000	25,000
A09202 Software			<u>8,000</u>	<u>80,000</u>	<u>80,000</u>
001 Software			8,000	80,000	80,000
A09203 I.T. Equipment				70,000	70,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A09601 Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Plant and Machinery			70,000	70,000	70,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Furniture & Fixture			70,000	70,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>800,000</u>	<u>800,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7202 Anti-terrorism Courts-IV, Swat.					
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001 Transport			60,000	70,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>600,000</u>	<u>600,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings			<u>150,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			150,000	500,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13701 Hardware			20,000	20,000	20,000
A13702 Software			15,000	15,000	15,000
A13703 I.T. Equipment			15,000	15,000	15,000
Anti-terrorism Courts-IV, Swat.			11,292,000	13,930,000	14,278,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>8,504,000</u>	<u>10,482,000</u>	<u>9,494,000</u>
A011 TOTAL PAY	12	12	<u>3,170,000</u>	<u>4,178,000</u>	<u>3,905,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,280,000</u>	<u>3,057,000</u>	<u>2,810,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,250,000</u>	<u>3,027,000</u>	<u>2,778,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,150,000		1,415,000
A057 Assistant (BPS-16)	2	2	550,000		681,000
C082 Computer Operator (BPS-16)	1	1	190,000		239,000
S061 Senior Scale Stenographer (BPS-16)	1	1	360,000		443,000
A01102 Personal pay			30,000	30,000	32,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>890,000</u>	<u>1,121,000</u>	<u>1,095,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>890,000</u>	<u>1,121,000</u>	<u>1,095,000</u>
J013 Junior Clerk (BPS-11)	2	2	290,000		360,000
D112 Driver (BPS-06)	1	1	130,000		160,000
C057 Chowkidar (BPS-03)	1	1	150,000		183,000
N005 Naib Qasid (BPS-03)	2	2	190,000		233,000
S162 Sweeper (BPS-03)	1	1	130,000		159,000
A012 TOTAL ALLOWANCES			<u>5,334,000</u>	<u>6,304,000</u>	<u>5,589,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,884,000</u>	<u>5,904,000</u>	<u>5,109,000</u>
A01201 Senior Post Allowance			30,000	16,000	30,000
A01202 House Rent Allowance			260,000	170,000	390,000
A01203 Conveyance Allowance			410,000	408,000	410,000
A01207 Washing Allowance			3,000	3,000	3,000
A01208 Dress Allowance			4,000	3,000	4,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120K Special Judicial Allowance			1,244,000	1,758,000	1,244,000
A0120X Adhoc Allowance - 2010			680,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7203 Anti-terrorism Courts-V,Swat.					
A01210 Risk Allowance			<u>800,000</u>	<u>796,000</u>	<u>800,000</u>
001 Risk Allowance			800,000	796,000	800,000
A01217 Medical Allowance			240,000	245,000	240,000
A0121T Adhoc Relief Allowance 2013			90,000	91,000	90,000
A01224 Entertainment Allowance			7,000	9,000	7,000
A01226 Computer Allowance			10,000	24,000	11,000
A0122C Adhoc Relief Allowance - 2015			60,000	63,000	60,000
A0122M Adhoc RelEIF Allowance 2016			300,000	339,000	300,000
A0122N Special Conveyance Allowance to Disbalded Employees				175,000	
A0122Y Ad-hoc Relief Allowance 2017				415,000	387,000
A01233 Unattractive Area Allowance			<u>190,000</u>	<u>240,000</u>	<u>190,000</u>
001 Unattractive Area Allowance			190,000	240,000	190,000
A01239 Special allowance			<u>130,000</u>	<u>120,000</u>	<u>130,000</u>
001 Special Allowance			130,000	120,000	130,000
A0123G Ad-hoc Relief Allowance-2018					387,000
A01241 Utility allowance for electricity			415,000	413,000	415,000
A01248 Judicial Allowance				605,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,000</u>	<u>400,000</u>	<u>480,000</u>
A01274 Medical Charges			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Medical Charges			150,000	150,000	165,000
A01278 Leave Salary			<u>300,000</u>	<u>250,000</u>	<u>315,000</u>
001 Leave Salary			300,000	250,000	315,000
A03 TOTAL OPERATING EXPENSES			<u>965,000</u>	<u>1,999,000</u>	<u>1,777,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>130,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			6,000	60,000	60,000
A03202 Telephone and Trunk Call			60,000	70,000	70,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>700,000</u>	<u>700,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges				600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7203 Anti-terrorism Courts-V,Swat.					
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>634,000</u>	<u>966,000</u>	<u>744,000</u>
A03805 Travelling Allowance			<u>260,000</u>	<u>463,000</u>	<u>300,000</u>
001 Travelling Allowance			260,000	463,000	300,000
A03806 Transportation of Goods			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Transportation of Goods			9,000	9,000	9,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>360,000</u>	<u>459,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			360,000	459,000	400,000
A03808 Conveyance Charges			<u>5,000</u>	<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges			5,000	35,000	35,000
A039 TOTAL GENERAL			<u>165,000</u>	<u>201,000</u>	<u>201,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			120,000	120,000	120,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books				6,000	6,000
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>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>400,000</u>
A041 TOTAL PENSION					<u>400,000</u>
A04114 Superannuation Encashment of L.P.R					400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7203 Anti-terrorism Courts-V,Swat.					
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	600,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>233,000</u>	<u>407,000</u>	<u>407,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>33,000</u>	<u>57,000</u>	<u>57,000</u>
A09201 Hardware			<u>26,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			26,000	50,000	50,000
A09202 Software			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Software			7,000	7,000	7,000
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>100,000</u>	<u>130,000</u>	<u>130,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>130,000</u>	<u>130,000</u>
001 Plant and Machinery			100,000	130,000	130,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW7203 Anti-terrorism Courts-V,Swat.					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>376,000</u>	<u>413,000</u>	<u>413,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>55,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>55,000</u>	<u>55,000</u>
001 Transport			50,000	55,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>52,000</u>	<u>52,000</u>
A13201 Furniture and Fixture			20,000	52,000	52,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Residential Buildings			120,000	120,000	120,000
A137 TOTAL COMPUTER EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13701 Hardware			12,000	12,000	12,000
A13702 Software			12,000	12,000	12,000
A13703 I.T. Equipment			12,000	12,000	12,000
Anti-terrorism Courts-V,Swat.			10,928,000	14,151,000	13,141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>18,768,500</u>	<u>21,970,000</u>	<u>21,728,700</u>
A011 TOTAL PAY	27	29	<u>7,834,000</u>	<u>9,751,000</u>	<u>9,677,100</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,066,000</u>	<u>5,760,000</u>	<u>5,015,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,066,000</u>	<u>5,760,000</u>	<u>5,015,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	960,000		1,187,000
A014 Additional District And Session Judge (BPS-20)	1	1	860,000		1,064,000
S166 Superintendent (BPS-17)	1	1	470,000		580,000
A057 Assistant (BPS-16)	1	1	682,000		829,000
C082 Computer Operator (BPS-16)	2	2	534,000		662,000
S061 Senior Scale Stenographer (BPS-16)	2	2	560,000		693,000
A011-2 TOTAL PAY OF OTHER STAFF	19	21	<u>3,768,000</u>	<u>3,991,000</u>	<u>4,662,100</u>
A01151 Total Basic Pay Other Staff	19	21	<u>3,768,000</u>	<u>3,991,000</u>	<u>4,662,100</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	346,000		423,000
S035 Senior Clerk (BPS-14)	2	2	742,000		907,000
J013 Junior Clerk (BPS-11)	5	6	710,000		883,000
D112 Driver (BPS-06)	1	2	152,000		239,100
P081 Process Server (BPS-05)	1	1	476,000		575,000
D006 Daftari (BPS-04)	1	1	182,000		221,000
C057 Chowkidar (BPS-03)	1	1	182,000		221,000
N005 Naib Qasid (BPS-03)	3	3	250,000		308,000
S162 Sweeper (BPS-03)	4	4	728,000		885,000
A012 TOTAL ALLOWANCES			<u>10,934,500</u>	<u>12,219,000</u>	<u>12,051,600</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4013 Session Courts (District & Session Judges) Shangla					
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,218,200</u>	<u>11,502,000</u>	<u>11,551,600</u>
A01201 Senior Post Allowance			31,200	31,000	31,000
A01202 House Rent Allowance			945,000	775,000	1,429,700
A01203 Conveyance Allowance			899,000	981,000	907,900
A01207 Washing Allowance			9,000	7,000	9,000
A01208 Dress Allowance			7,500	8,000	8,000
A0120D Integrated Allowance			22,500	16,000	23,000
A0120K Special Judicial Allowance			2,498,000	3,126,000	2,498,000
A0120X Adhoc Allowance - 2010			1,140,200	50,000	
A01217 Medical Allowance			637,500	582,000	645,500
A0121M Adhoc Relief Allowance - 2012				791,000	
A0121T Adhoc Relief Allowance 2013			210,000	202,000	210,000
A01224 Entertainment Allowance			15,600	16,000	16,000
A01226 Computer Allowance			30,000	25,000	32,000
A0122C Adhoc Relief Allowance - 2015			144,000	136,000	144,000
A0122M Adhoc Relief Allowance 2016			780,000	791,000	784,200
A0122Y Ad-hoc Relief Allowance 2017				942,000	967,300
A01233 Unattractive Area Allowance			<u>460,500</u>	<u>492,000</u>	<u>461,000</u>
001 Unattractive Area Allowance			460,500	492,000	461,000
A0123G Ad-hoc Relief Allowance-2018					968,000
A01241 Utility allowance for electricity			966,000	967,000	977,000
A01248 Judicial Allowance			1,422,200	1,521,000	1,440,000
A01270 Other				<u>43,000</u>	
001 Others				43,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>716,300</u>	<u>717,000</u>	<u>500,000</u>
A01278 Leave Salary			<u>716,300</u>	<u>717,000</u>	<u>500,000</u>
001 Leave Salary			716,300	717,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>4,632,000</u>	<u>5,882,000</u>	<u>5,098,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4013 Session Courts (District & Session Judges) Shangla					
A033 TOTAL UTILITIES			<u>1,444,000</u>	<u>1,934,000</u>	<u>1,450,000</u>
A03303 Electricity			<u>144,000</u>	<u>634,000</u>	<u>150,000</u>
001 Electricity			144,000	634,000	150,000
A03304 Hot and Cold Weather Charges			1,300,000	1,300,000	1,300,000
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>	<u>20,000</u>
A03670 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,890,000</u>	<u>1,890,000</u>	<u>1,580,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,200,000</u>	<u>850,000</u>
001 Travelling Allowance			800,000	1,200,000	850,000
A03806 Transportation of Goods			<u>200,000</u>	<u>100,000</u>	<u>110,000</u>
001 Transportation of Goods			200,000	100,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Conveyance Charges			30,000	30,000	50,000
A03809 CNG Charges (Govt)			60,000	60,000	60,000
A03821 Training - domestic			300,000		10,000
A039 TOTAL GENERAL			<u>1,138,000</u>	<u>1,538,000</u>	<u>1,538,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			100,000	150,000	150,000
A03905 Newspapers Periodicals and Books			200,000	200,000	200,000
A03906 Uniforms and Protective Clothing			120,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4013 Session Courts (District & Session Judges) Shangla					
A03907 Advertising & Publicity			<u>80,000</u>	<u>130,000</u>	<u>130,000</u>
001 Advertising and Publicity			80,000	130,000	130,000
A03919 Payments to Other for Service Rendered			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
001 Payments to Others for Service Rendered			288,000	288,000	288,000
A03921 Unforeseen exp.for disaster preparedness & relief				300,000	300,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>640,000</u>	<u>100,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>640,000</u>	<u>100,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>640,000</u>	<u>100,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			640,000	100,000	600,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>510,000</u>	<u>991,000</u>	<u>571,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>380,000</u>	<u>810,000</u>	<u>390,000</u>
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Hardware			120,000	120,000	120,000
A09202 Software			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4013 Session Courts (District & Session Judges) Shangla					
001 Software			20,000	20,000	20,000
A09203 I.T. Equipment			240,000	670,000	250,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>101,000</u>	<u>101,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>101,000</u>	<u>101,000</u>
001 Plant and Machinery			50,000	101,000	101,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A09701 Furniture and fixtures			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Furniture & Fixture			80,000	80,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,520,000</u>	<u>6,169,000</u>	<u>1,570,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13001 Transport			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Transport			130,000	130,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			90,000	90,000	90,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>4,974,000</u>	<u>1,000,000</u>
A13301 Office Buildings			<u>1,500,000</u>	<u>450,000</u>	<u>450,000</u>
001 Office Buildings			1,500,000	450,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4013 Session Courts (District & Session Judges) Shangla					
A13302 Residential Buildings			<u>500,000</u>	<u>4,524,000</u>	<u>550,000</u>
001 Residential Buildings			500,000	4,524,000	550,000
A137 TOTAL COMPUTER EQUIPMENT			<u>240,000</u>	<u>915,000</u>	<u>290,000</u>
A13701 Hardware			50,000	275,000	60,000
A13702 Software			50,000	500,000	80,000
A13703 I.T. Equipment			140,000	140,000	150,000
Session Courts (District & Session Judges) Shangla			27,170,500	35,212,000	30,167,700

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>40,034,300</u>	<u>41,440,000</u>	<u>47,526,000</u>
A011 TOTAL PAY	112	113	<u>18,151,000</u>	<u>19,355,000</u>	<u>22,758,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	29	<u>6,622,600</u>	<u>7,851,000</u>	<u>8,369,000</u>
A01101 Total Basic Pay Of Officer	29	29	<u>6,622,600</u>	<u>7,851,000</u>	<u>8,369,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	760,000		933,000
C061 Civil Judge (BPS-18)	11	11	3,403,600		4,305,000
A057 Assistant (BPS-16)	1	1	479,000		585,000
C082 Computer Operator (BPS-16)	16	16	1,980,000		2,546,000
A011-2 TOTAL PAY OF OTHER STAFF	83	84	<u>11,528,400</u>	<u>11,504,000</u>	<u>14,389,000</u>
A01151 Total Basic Pay Other Staff	83	84	<u>11,528,400</u>	<u>11,504,000</u>	<u>14,389,000</u>
S035 Senior Clerk (BPS-14)	10	10	3,353,400		4,106,000
S114 Steno Typist (BPS-14)	4	4	856,500		1,061,000
J013 Junior Clerk (BPS-11)	33	33	2,404,500		3,089,000
J063 Junior Clerk/Naib Nazir (BPS-08)	1	1	297,000		361,000
B057 Bailiff (BPS-06)	3	3	728,000		885,000
D112 Driver (BPS-06)		1			128,000
P081 Process Server (BPS-05)	5	5	872,000		1,064,000
C057 Chowkidar (BPS-03)	4	4	665,000		809,000
N005 Naib Qasid (BPS-03)	20	20	1,875,000		2,305,000
S162 Sweeper (BPS-03)	3	3	477,000		581,000
A012 TOTAL ALLOWANCES			<u>21,883,300</u>	<u>22,085,000</u>	<u>24,768,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,515,300</u>	<u>21,675,000</u>	<u>24,265,000</u>
A01202 House Rent Allowance			993,200	1,009,000	1,519,000
A01203 Conveyance Allowance			2,206,000	2,284,000	2,229,500

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4015 Civil Courts (Civil Judges) Shangla					
A01207 Washing Allowance			14,500	12,000	15,000
A01208 Dress Allowance			14,500	12,000	15,000
A0120D Integrated Allowance			68,300	59,000	68,000
A0120K Special Judicial Allowance			4,564,800	6,041,000	4,565,000
A0120X Adhoc Allowance - 2010			2,424,900	4,000	
A01217 Medical Allowance			1,433,500	1,279,000	1,452,000
A0121T Adhoc Relief Allowance 2013			499,300	393,000	503,500
A01224 Entertainment Allowance			6,900	7,000	7,000
A01226 Computer Allowance			103,500	82,000	109,000
A0122C Adhoc Relief Allowance - 2015			340,200	267,000	342,200
A0122M Adhoc Relief Allowance 2016			1,787,700	1,579,000	1,798,800
A0122Y Ad-hoc Relief Allowance 2017				1,933,000	2,276,000
A01233 Unattractive Area Allowance			<u>870,000</u>	<u>925,000</u>	<u>870,000</u>
001 Unattractive Area Allowance			870,000	925,000	870,000
A0123G Ad-hoc Relief Allowance-2018					2,278,000
A01241 Utility allowance for electricity			2,415,000	2,214,000	2,426,000
A01248 Judicial Allowance			3,773,000	3,575,000	3,791,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>	<u>410,000</u>	<u>503,000</u>
A01274 Medical Charges			<u>230,000</u>	<u>272,000</u>	<u>253,000</u>
001 Medical Charges			230,000	272,000	253,000
A01278 Leave Salary			<u>138,000</u>	<u>138,000</u>	<u>250,000</u>
001 Leave Salary			138,000	138,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>3,212,500</u>	<u>4,179,000</u>	<u>3,313,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>135,000</u>	<u>135,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			90,000	120,000	120,000
A033 TOTAL UTILITIES			<u>1,602,000</u>	<u>1,340,000</u>	<u>1,340,000</u>
A03303 Electricity			<u>207,000</u>	<u>340,000</u>	<u>340,000</u>
001 Electricity			207,000	340,000	340,000
A03304 Hot and Cold Weather Charges			1,395,000	1,000,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4015 Civil Courts (Civil Judges) Shangla					
A036 TOTAL MOTOR VEHICLES				50,000	50,000
A03603 Registration				50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			910,000	1,876,000	1,050,000
A03801 Training - domestic			300,000	300,000	300,000
A03805 Travelling Allowance			500,000	1,236,000	550,000
001 Travelling Allowance			500,000	1,236,000	550,000
A03806 Transportation of Goods			40,000	40,000	40,000
001 Transportation of Goods			40,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	290,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	290,000	150,000
A03808 Conveyance Charges			10,000	10,000	10,000
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			595,500	778,000	738,000
A03901 Stationery			250,000	300,000	260,000
001 Stationery			250,000	300,000	260,000
A03902 Printing and Publication			100,000	120,000	120,000
001 Printing and publication			100,000	120,000	120,000
A03905 Newspapers Periodicals and Books			50,000	123,000	123,000
A03906 Uniforms and Protective Clothing			72,000	70,000	70,000
A03907 Advertising & Publicity			20,000	45,000	45,000
001 Advertising and Publicity			20,000	45,000	45,000
A03970 Others			103,500	120,000	120,000
001 Others			103,500	120,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					300,000
A041 TOTAL PENSION					300,000
A04114 Superannuation Encashment of L.P.R					300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			800,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4015 Civil Courts (Civil Judges) Shangla					
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>514,100</u>	<u>915,000</u>	<u>915,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>111,600</u>	<u>336,000</u>	<u>336,000</u>
A09201 Hardware			<u>69,000</u>	<u>114,000</u>	<u>114,000</u>
001 Hardware			69,000	114,000	114,000
A09202 Software			<u>8,100</u>	<u>22,000</u>	<u>22,000</u>
001 Software			8,100	22,000	22,000
A09203 I.T. Equipment			34,500	200,000	200,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A09501 Transport			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
001 Transport			115,000	115,000	115,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>115,000</u>	<u>178,000</u>	<u>178,000</u>
A09601 Plant and Machinery			<u>115,000</u>	<u>178,000</u>	<u>178,000</u>
001 Plant and Machinery			115,000	178,000	178,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>172,500</u>	<u>286,000</u>	<u>286,000</u>
A09701 Furniture and fixtures			<u>172,500</u>	<u>286,000</u>	<u>286,000</u>
001 Furniture & Fixture			172,500	286,000	286,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,505,500</u>	<u>6,157,000</u>	<u>3,108,000</u>
A130 TOTAL TRANSPORT			<u>34,500</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>34,500</u>	<u>150,000</u>	<u>150,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4015 Civil Courts (Civil Judges) Shangla					
001 Transport			34,500	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Machinery and Equipment			300,000	300,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			200,000	300,000	300,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,925,000</u>	<u>5,349,000</u>	<u>2,300,000</u>
A13301 Office Buildings			<u>1,725,000</u>	<u>3,842,000</u>	<u>1,800,000</u>
001 Office Buildings			1,725,000	3,842,000	1,800,000
A13302 Residential Buildings			<u>200,000</u>	<u>1,507,000</u>	<u>500,000</u>
001 Residential Buildings			200,000	1,507,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>46,000</u>	<u>58,000</u>	<u>58,000</u>
A13701 Hardware			34,500	37,000	37,000
A13702 Software			6,900	10,000	10,000
A13703 I.T. Equipment			4,600	11,000	11,000
Civil Courts (Civil Judges) Shangla			47,066,400	53,291,000	55,762,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>3,240,800</u>	<u>2,932,000</u>	<u>3,733,000</u>
A011 TOTAL PAY	6	6	<u>1,244,900</u>	<u>1,597,000</u>	<u>1,518,000</u>
A011-1 TOTAL PAY OF OFFICERS				<u>438,000</u>	
A01101 Total Basic Pay Of Officer				<u>438,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,244,900</u>	<u>1,159,000</u>	<u>1,518,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,244,900</u>	<u>1,159,000</u>	<u>1,518,000</u>
J013 Junior Clerk (BPS-11)	1	1	298,000		364,000
B057 Bailiff (BPS-06)	1	1	238,400		290,000
P081 Process Server (BPS-05)	4	4	708,500		864,000
A012 TOTAL ALLOWANCES			<u>1,995,900</u>	<u>1,335,000</u>	<u>2,215,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,709,900</u>	<u>1,335,000</u>	<u>1,843,000</u>
A01202 House Rent Allowance			126,200	97,000	189,000
A01203 Conveyance Allowance			273,300	211,000	273,000
A0120X Adhoc Allowance - 2010			232,000		
A01217 Medical Allowance			164,000	127,000	164,000
A0121T Adhoc Relief Allowance 2013			47,300	33,000	47,000
A0122C Adhoc Relief Allowance - 2015			32,400	22,000	32,000
A0122M Adhoc Relief Allowance 2016			117,000	131,000	117,000
A0122Y Ad-hoc Relief Allowance 2017				160,000	152,000
A01233 Unattractive Area Allowance			<u>117,000</u>	<u>91,000</u>	<u>117,000</u>
001 Unattractive Area Allowance			117,000	91,000	117,000
A0123G Ad-hoc Relief Allowance-2018					151,000
A01241 Utility allowance for electricity			251,200	194,000	251,000
A01248 Judicial Allowance			349,500	269,000	350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>286,000</u>		<u>372,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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.					
A01274 Medical Charges			<u>156,000</u>		<u>172,000</u>
001 Medical Charges			156,000		172,000
A01278 Leave Salary			<u>130,000</u>		<u>200,000</u>
001 Leave Salary			130,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>978,000</u>	<u>705,000</u>	<u>735,000</u>
A033 TOTAL UTILITIES			<u>780,000</u>	<u>515,000</u>	<u>515,000</u>
A03304 Hot and Cold Weather Charges			780,000	515,000	515,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001 Travelling Allowance			120,000	120,000	150,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>70,000</u>	<u>70,000</u>
A03906 Uniforms and Protective Clothing			78,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>130,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>130,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>130,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			130,000		600,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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.				
Process Serving Establishment for Subordinate Judges Courts, Shangla.			4,348,800	3,637,000	5,368,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>5,160,000</u>	<u>5,917,300</u>	<u>6,819,800</u>
A011 TOTAL PAY	15	16	<u>2,770,000</u>	<u>3,388,300</u>	<u>3,575,500</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,470,000</u>	<u>1,648,500</u>	<u>1,842,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,470,000</u>	<u>1,648,500</u>	<u>1,842,000</u>
D570 District Attorney (BPS-19)	1	1	410,000		513,000
D571 Deputy District Attorney (BPS-18)	1	1	400,000		500,000
A728 Assistant District Attorney (BPS-17)	1	1	400,000		496,000
C082 Computer Operator (BPS-16)	2	2	260,000		333,000
A011-2 TOTAL PAY OF OTHER STAFF	10	11	<u>1,300,000</u>	<u>1,739,800</u>	<u>1,733,500</u>
A01151 Total Basic Pay Other Staff	10	11	<u>1,300,000</u>	<u>1,739,800</u>	<u>1,733,500</u>
S035 Senior Clerk (BPS-14)	1	1	190,000		236,000
J013 Junior Clerk (BPS-11)	3	3	390,000		486,000
D112 Driver (BPS-06)		1			131,500
C057 Chowkidar (BPS-03)	2	2	230,000		281,000
N005 Naib Qasid (BPS-03)	4	4	490,000		599,000
A012 TOTAL ALLOWANCES			<u>2,390,000</u>	<u>2,529,000</u>	<u>3,244,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,240,000</u>	<u>2,479,000</u>	<u>2,855,300</u>
A01202 House Rent Allowance			240,000	300,300	378,500
A01203 Conveyance Allowance			490,000	475,600	513,500
A01207 Washing Allowance			4,000	3,600	5,800
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			22,000	21,600	22,000
A0120X Adhoc Allowance - 2010			396,000		
A01217 Medical Allowance				276,200	118,000
A0121T Adhoc Relief Allowance 2013			260,000	89,700	260,000
A01224 Entertainment Allowance			4,000	4,500	4,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4001 District Attorney, Shangla					
A01226 Computer Allowance			25,000	14,300	26,000
A0122C Adhoc Relief Allowance - 2015			51,000	45,000	51,000
A0122M Adhoc Relief Allowance 2016			254,000	316,600	254,000
A0122Y Ad-hoc Relief Allowance 2017				378,500	358,500
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>194,500</u>	<u>212,000</u>
001 Unattractive Area Allowance			200,000	194,500	212,000
A01239 Special allowance			<u>290,000</u>	<u>355,000</u>	<u>290,000</u>
001 Special Allowance			290,000	355,000	290,000
A0123G Ad-hoc Relief Allowance-2018					358,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>389,000</u>
A01271 Overtime Allowance					24,000
A01274 Medical Charges			<u>150,000</u>	<u>50,000</u>	<u>165,000</u>
001 Medical Charges			150,000	50,000	165,000
A01278 Leave Salary					<u>200,000</u>
001 Leave Salary					200,000
A03 TOTAL OPERATING EXPENSES			<u>808,000</u>	<u>1,158,000</u>	<u>1,048,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
A03304 Hot and Cold Weather Charges			300,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>340,000</u>	<u>230,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Stationery				70,000	80,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4001 District Attorney, Shangla					
A03905 Newspapers Periodicals and Books			50,000	200,000	80,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	40,000	40,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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>60,000</u>	<u>850,000</u>	<u>350,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>150,000</u>	<u>50,000</u>
A09201 Hardware			<u>40,000</u>	<u>150,000</u>	<u>50,000</u>
001 Hardware			40,000	150,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>200,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>200,000</u>	<u>200,000</u>
001 Plant and Machinery			10,000	200,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>500,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>500,000</u>	<u>100,000</u>
001 Furniture & Fixture			10,000	500,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	30,000	50,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SH4001 District Attorney, Shangla					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
District Attorney, Shangla			6,088,000	7,985,300	8,597,800

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>45,003,500</u>	<u>63,289,000</u>	<u>50,778,500</u>
A011 TOTAL PAY	78	91	<u>18,738,000</u>	<u>29,630,500</u>	<u>23,392,500</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>9,070,000</u>	<u>18,670,500</u>	<u>11,295,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>9,070,000</u>	<u>18,550,000</u>	<u>11,295,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	960,000		1,187,000
A014 Additional District And Session Judge (BPS-20)	5	5	3,660,000		4,550,000
S166 Superintendent (BPS-17)	1	1	600,000		736,000
A057 Assistant (BPS-16)	6	6	1,530,000		1,900,000
C082 Computer Operator (BPS-16)	7	7	1,360,000		1,706,000
S061 Senior Scale Stenographer (BPS-16)	6	6	960,000		1,216,000
A01102 Personal pay				120,500	
A011-2 TOTAL PAY OF OTHER STAFF	52	65	<u>9,668,000</u>	<u>10,960,000</u>	<u>12,097,500</u>
A01151 Total Basic Pay Other Staff	52	65	<u>9,668,000</u>	<u>10,960,000</u>	<u>12,097,500</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	232,000		287,000
S035 Senior Clerk (BPS-14)	2	2	690,000		844,000
S114 Steno Typist (BPS-14)	1	1	192,000		239,000
J013 Junior Clerk (BPS-11)	16	24	3,060,000		3,771,000
P022 Pesh Imam (BPS-09)	1	1	162,000		200,000
J063 Junior Clerk/Naib Nazir (BPS-08)	2	2	508,000		619,000
D112 Driver (BPS-06)	1	6	228,000		543,500
B057 Bailiff (BPS-04)	1	1	218,000		265,000
D006 Daftari (BPS-04)	2	2	274,000		335,000
C057 Chowkidar (BPS-03)	4	4	854,000		1,036,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4011 Session Courts (District & Session Judges) Swabi					
M010 Mali (BPS-03)	2	2	266,000		325,000
N005 Naib Qasid (BPS-03)	9	9	1,250,000		1,525,000
P081 Process Server (BPS-03)	4	4	774,000		940,000
S162 Sweeper (BPS-03)	6	6	960,000		1,168,000
A012 TOTAL ALLOWANCES			<u>26,265,500</u>	<u>33,658,500</u>	<u>27,386,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,659,500</u>	<u>32,052,500</u>	<u>26,666,000</u>
A01201 Senior Post Allowance			145,500	109,000	146,000
A01202 House Rent Allowance			1,300,000	1,300,000	2,007,600
A01203 Conveyance Allowance			2,500,000	2,550,000	2,544,600
A01207 Washing Allowance			20,000	21,000	20,000
A01208 Dress Allowance			20,000	21,000	20,000
A0120D Integrated Allowance			500,000	50,000	500,000
A0120K Special Judicial Allowance			6,000,000	10,300,000	6,000,000
A0120X Adhoc Allowance - 2010			3,645,000	10,000	
A01217 Medical Allowance			1,600,000	1,700,000	1,637,500
A0121M Adhoc Relief Allowance - 2012				10,000	
A0121T Adhoc Relief Allowance 2013			500,000	600,000	500,000
A01224 Entertainment Allowance			69,000	60,000	72,000
A01226 Computer Allowance			100,000	131,000	105,000
A0122C Adhoc Relief Allowance - 2015			360,000	450,000	360,000
A0122M Adhoc Relief Allowance 2016			1,300,000	2,300,000	1,320,700
A0122N Special Conveyance Allowance to Disbalded Employees				1,850,000	
A0122Y Ad-hoc Relief Allowance 2017				2,830,500	2,338,600
A01233 Unattractive Area Allowance				<u>5,000</u>	
001 Unattractive Area Allowance				5,000	
A01239 Special allowance				<u>5,000</u>	
001 Special Allowance				5,000	
A0123G Ad-hoc Relief Allowance-2018					2,344,000
A01241 Utility allowance for electricity			2,600,000	2,750,000	2,655,000
A01248 Judicial Allowance			4,000,000	5,000,000	4,095,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,606,000</u>	<u>1,606,000</u>	<u>720,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4011 Session Courts (District & Session Judges) Swabi					
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Medical Charges			200,000	200,000	220,000
A01278 Leave Salary			<u>1,406,000</u>	<u>1,406,000</u>	<u>500,000</u>
001 Leave Salary			1,406,000	1,406,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>5,920,000</u>	<u>6,697,000</u>	<u>6,457,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>350,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			50,000	100,000	100,000
A03202 Telephone and Trunk Call			200,000	250,000	250,000
A033 TOTAL UTILITIES			<u>1,660,000</u>	<u>1,360,000</u>	<u>1,360,000</u>
A03301 Gas			800,000	500,000	500,000
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Electricity			800,000	800,000	800,000
A03304 Hot and Cold Weather Charges			60,000	60,000	60,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03670 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,150,000</u>	<u>2,866,000</u>	<u>2,716,000</u>
A03801 Training - domestic			500,000	200,000	200,000
A03805 Travelling Allowance			<u>1,340,000</u>	<u>1,156,000</u>	<u>1,156,000</u>
001 Travelling Allowance			1,340,000	1,156,000	1,156,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>1,000,000</u>	<u>850,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	1,000,000	850,000
A03808 Conveyance Charges			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Conveyance Charges			120,000	120,000	120,000
A03809 CNG Charges (Govt)			250,000	250,000	250,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4011 Session Courts (District & Session Judges) Swabi					
A03821 Training - domestic			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>840,000</u>	<u>2,101,000</u>	<u>2,011,000</u>
A03901 Stationery			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001 Stationery			300,000	500,000	500,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001 Printing and publication			200,000	200,000	210,000
A03905 Newspapers Periodicals and Books			100,000	800,000	800,000
A03906 Uniforms and Protective Clothing			50,000	151,000	151,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			80,000	150,000	150,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			50,000	100,000	100,000
A03970 Others			<u>60,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			60,000	200,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	600,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4011 Session Courts (District & Session Judges) Swabi					
A09 TOTAL PHYSICAL ASSETS			<u>242,000</u>	<u>1,572,000</u>	<u>692,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>145,000</u>	<u>565,000</u>	<u>475,000</u>
A09201 Hardware			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Hardware			100,000	200,000	110,000
A09202 Software			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
001 Software			30,000	100,000	100,000
A09203 I.T. Equipment			15,000	265,000	265,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A09501 Transport			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Transport			7,000	7,000	7,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>500,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>500,000</u>	<u>100,000</u>
001 Plant and Machinery			50,000	500,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>500,000</u>	<u>110,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>500,000</u>	<u>110,000</u>
001 Furniture & Fixture			40,000	500,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,408,000</u>	<u>10,908,000</u>	<u>4,268,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>210,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>210,000</u>
001 Transport			200,000	300,000	210,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4011 Session Courts (District & Session Judges) Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 Machinery and Equipment			100,000	200,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			80,000	200,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,500,000</u>
A13301 Office Buildings			<u>5,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
001 Office Buildings			5,000,000	5,000,000	2,000,000
A13302 Residential Buildings			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,500,000</u>
001 Residential Buildings			5,000,000	5,000,000	1,500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>28,000</u>	<u>208,000</u>	<u>208,000</u>
A13701 Hardware			10,000	100,000	100,000
A13702 Software			10,000	100,000	100,000
A13703 I.T. Equipment			8,000	8,000	8,000
Session Courts (District & Session Judges) Swabi			62,173,500	83,066,000	63,395,500

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>56,724,800</u>	<u>74,414,000</u>	<u>63,936,000</u>
A011 TOTAL PAY	108	109	<u>22,753,700</u>	<u>37,100,000</u>	<u>28,274,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	26	<u>8,270,000</u>	<u>15,300,000</u>	<u>10,508,000</u>
A01101 Total Basic Pay Of Officer	25	26	<u>8,270,000</u>	<u>15,300,000</u>	<u>10,508,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	880,000		1,077,000
C061 Civil Judge (BPS-18)	14	14	5,440,000		6,809,000
A057 Assistant (BPS-16)	1	1	390,000		479,000
C082 Computer Operator (BPS-16)	9	10	1,560,000		2,143,000
A011-2 TOTAL PAY OF OTHER STAFF	83	83	<u>14,483,700</u>	<u>21,800,000</u>	<u>17,766,000</u>
A01151 Total Basic Pay Other Staff	83	83	<u>14,483,700</u>	<u>21,800,000</u>	<u>17,766,000</u>
S035 Senior Clerk (BPS-14)	12	12	2,070,000		2,582,000
S114 Steno Typist (BPS-14)	10		1,706,000		
S115 Stenographer (BPS-14)		10			2,129,000
C082 Computer Operator (BPS-12)	1		140,000		
J013 Junior Clerk (BPS-11)	19	19	3,180,000		3,933,000
J063 Junior Clerk/Naib Nazir (BPS-08)	2	2	960,000		1,161,000
B057 Bailiff (BPS-06)	3	3	784,800		954,000
D112 Driver (BPS-06)		1			128,000
P081 Process Server (BPS-05)	10	10	1,828,500		2,230,000
C057 Chowkidar (BPS-03)	7	7	1,447,200		1,756,000
N005 Naib Qasid (BPS-03)	13	13	1,415,000		1,734,000
S162 Sweeper (BPS-03)	5	5	826,200		1,005,000
W012 Water Carrier (BPS-03)	1	1	126,000		154,000
A012 TOTAL ALLOWANCES			<u>33,971,100</u>	<u>37,314,000</u>	<u>35,662,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4012 Civil Courts (Civil Judges) Swabi					
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,281,100</u>	<u>36,283,000</u>	<u>35,035,000</u>
A01202 House Rent Allowance			2,217,300	1,700,000	3,355,000
A01203 Conveyance Allowance			3,790,000	4,000,000	3,813,500
A01207 Washing Allowance			23,000	20,000	23,000
A01208 Dress Allowance			23,000	20,000	23,000
A0120D Integrated Allowance			69,000	50,000	69,000
A0120K Special Judicial Allowance			6,340,000	9,550,000	6,340,000
A0120X Adhoc Allowance - 2010			5,147,500	50,000	
A01217 Medical Allowance			2,947,500	2,211,000	2,966,000
A0121T Adhoc Relief Allowance 2013			1,107,500	831,000	1,112,500
A01224 Entertainment Allowance				7,000	
A01226 Computer Allowance			186,300	161,000	196,000
A0122C Adhoc Relief Allowance - 2015			830,000	623,000	832,200
A0122M Adhoc Relief Allowance 2016			1,980,000	2,750,000	1,990,800
A0122Y Ad-hoc Relief Allowance 2017				3,400,000	2,827,000
A01233 Unattractive Area Allowance				<u>10,000</u>	<u>10,000</u>
001 Unattractive Area Allowance				10,000	10,000
A0123G Ad-hoc Relief Allowance-2018					2,828,000
A01241 Utility allowance for electricity			3,980,000	4,000,000	3,991,000
A01248 Judicial Allowance			4,640,000	6,900,000	4,658,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>690,000</u>	<u>1,031,000</u>	<u>627,000</u>
A01274 Medical Charges			<u>115,000</u>	<u>600,000</u>	<u>127,000</u>
001 Medical Charges			115,000	600,000	127,000
A01278 Leave Salary			<u>575,000</u>	<u>431,000</u>	<u>500,000</u>
001 Leave Salary			575,000	431,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>2,790,000</u>	<u>4,295,000</u>	<u>3,595,000</u>
A032 TOTAL COMMUNICATIONS			<u>172,500</u>	<u>150,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			57,500	50,000	50,000
A03202 Telephone and Trunk Call			115,000	100,000	100,000
A033 TOTAL UTILITIES			<u>632,500</u>	<u>625,000</u>	<u>625,000</u>
A03303 Electricity			<u>575,000</u>	<u>575,000</u>	<u>575,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4012 Civil Courts (Civil Judges) Swabi					
001 Electricity			575,000	575,000	575,000
A03304 Hot and Cold Weather Charges			57,500	50,000	50,000
A036 TOTAL MOTOR VEHICLES				<u>50,000</u>	<u>50,000</u>
A03603 Registration				50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,107,500</u>	<u>1,390,000</u>	<u>1,240,000</u>
A03801 Training - domestic			300,000	300,000	300,000
A03805 Travelling Allowance			<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	700,000	550,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				150,000	160,000
A03808 Conveyance Charges			<u>57,500</u>	<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges			57,500	20,000	10,000
A03821 Training - domestic			230,000	200,000	200,000
A039 TOTAL GENERAL			<u>877,500</u>	<u>2,080,000</u>	<u>1,530,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>60,000</u>	<u>220,000</u>	<u>120,000</u>
001 Printing and publication			60,000	220,000	120,000
A03905 Newspapers Periodicals and Books			115,000	525,000	525,000
A03906 Uniforms and Protective Clothing			115,000	135,000	135,000
A03907 Advertising & Publicity			<u>57,500</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			57,500	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>230,000</u>	<u>700,000</u>	<u>250,000</u>
001 Others			230,000	700,000	250,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4012 Civil Courts (Civil Judges) Swabi					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			700,000	700,000	600,000
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			30,000	30,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>290,000</u>	<u>2,240,000</u>	<u>471,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>1,020,000</u>	<u>220,000</u>
A09201 Hardware			<u>50,000</u>	<u>800,000</u>	<u>100,000</u>
001 Hardware			50,000	800,000	100,000
A09202 Software			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Software			20,000	20,000	20,000
A09203 I.T. Equipment				200,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>570,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>70,000</u>	<u>570,000</u>	<u>100,000</u>
001 Plant and Machinery			70,000	570,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4012 Civil Courts (Civil Judges) Swabi					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>650,000</u>	<u>151,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>650,000</u>	<u>151,000</u>
001 Furniture & Fixture			150,000	650,000	151,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,483,000</u>	<u>20,815,000</u>	<u>1,915,000</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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>115,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>115,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			115,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>172,500</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			172,500	200,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>20,000,000</u>	<u>1,100,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>10,000,000</u>	<u>550,000</u>
001 Office Buildings			500,000	10,000,000	550,000
A13302 Residential Buildings			<u>500,000</u>	<u>10,000,000</u>	<u>550,000</u>
001 Residential Buildings			500,000	10,000,000	550,000
A137 TOTAL COMPUTER EQUIPMENT			<u>195,500</u>	<u>315,000</u>	<u>315,000</u>
A13701 Hardware			115,000	115,000	115,000
A13702 Software			23,000	100,000	100,000
A13703 I.T. Equipment			57,500	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
SU4012	Civil Courts (Civil Judges) Swabi				
Civil Courts (Civil Judges) Swabi			62,017,800	102,494,000	71,047,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>9,838,100</u>	<u>9,838,000</u>	<u>10,124,000</u>
A011 TOTAL PAY	23	23	<u>3,266,400</u>	<u>4,739,000</u>	<u>4,015,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>390,000</u>	<u>530,000</u>	<u>479,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>390,000</u>	<u>530,000</u>	<u>479,000</u>
A057 Assistant (BPS-16)	1	1	390,000		479,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>2,876,400</u>	<u>4,209,000</u>	<u>3,536,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>2,876,400</u>	<u>4,209,000</u>	<u>3,536,000</u>
J013 Junior Clerk (BPS-11)	2	2	686,400		836,000
B057 Bailiff (BPS-06)	4	4	660,000		808,000
P081 Process Server (BPS-05)	16	16	1,530,000		1,892,000
A012 TOTAL ALLOWANCES			<u>6,571,700</u>	<u>5,099,000</u>	<u>6,109,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,499,200</u>	<u>4,599,000</u>	<u>5,287,000</u>
A01202 House Rent Allowance			538,200	539,000	807,000
A01203 Conveyance Allowance			807,300	808,000	807,000
A0120X Adhoc Allowance - 2010			1,283,100	15,000	
A01217 Medical Allowance			538,200	538,000	538,000
A0121T Adhoc Relief Allowance 2013			626,000	134,000	626,000
A0122C Adhoc Relief Allowance - 2015			330,000	200,000	330,000
A0122M Adhoc Relief Allowance 2016			300,000	361,000	300,000
A0122Y Ad-hoc Relief Allowance 2017				475,000	401,000
A0123G Ad-hoc Relief Allowance-2018					402,000
A01241 Utility allowance for electricity			538,200	598,000	538,000
A01248 Judicial Allowance			538,200	931,000	538,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,072,500</u>	<u>500,000</u>	<u>822,000</u>
A01274 Medical Charges			<u>292,500</u>		<u>322,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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 Medical Charges			292,500		322,000
A01278 Leave Salary			<u>780,000</u>	<u>500,000</u>	<u>500,000</u>
001 Leave Salary			780,000	500,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>126,800</u>	<u>127,000</u>	<u>148,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>29,300</u>	<u>29,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>29,300</u>	<u>29,000</u>	<u>50,000</u>
001 Travelling Allowance			29,300	29,000	50,000
A039 TOTAL GENERAL			<u>97,500</u>	<u>98,000</u>	<u>98,000</u>
A03906 Uniforms and Protective Clothing			97,500	98,000	98,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>390,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>390,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>390,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			390,000		600,000
Process Serving Establishment for Subordinate Judges Courts, Swabi.			10,354,900	9,965,000	11,372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>10,195,000</u>	<u>8,585,000</u>	<u>12,559,800</u>
A011 TOTAL PAY	17	18	<u>5,200,000</u>	<u>5,050,000</u>	<u>6,510,500</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,850,000</u>	<u>2,850,000</u>	<u>3,514,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,850,000</u>	<u>2,850,000</u>	<u>3,514,000</u>
D570 District Attorney (BPS-19)	1	1	850,000		1,041,000
D571 Deputy District Attorney (BPS-18)	1	1	600,000		740,000
A728 Assistant District Attorney (BPS-17)	1	1	350,000		436,000
S166 Superintendent (BPS-17)	1	1	400,000		496,000
C082 Computer Operator (BPS-16)	2	2	650,000		801,000
A011-2 TOTAL PAY OF OTHER STAFF	11	12	<u>2,350,000</u>	<u>2,200,000</u>	<u>2,996,500</u>
A01151 Total Basic Pay Other Staff	11	12	<u>2,350,000</u>	<u>2,200,000</u>	<u>2,996,500</u>
S035 Senior Clerk (BPS-14)	1	1	550,000		668,000
J013 Junior Clerk (BPS-11)	3	3	650,000		798,000
D112 Driver (BPS-06)		1			131,500
C057 Chowkidar (BPS-03)	2	2	400,000		485,000
N005 Naib Qasid (BPS-03)	4	4	600,000		731,000
S162 Sweeper (BPS-03)	1	1	150,000		183,000
A012 TOTAL ALLOWANCES			<u>4,995,000</u>	<u>3,535,000</u>	<u>6,049,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,395,000</u>	<u>3,385,000</u>	<u>5,387,300</u>
A01202 House Rent Allowance			550,000	500,000	843,500
A01203 Conveyance Allowance			950,000	700,000	973,500
A01207 Washing Allowance			9,000	9,000	10,800
A01208 Dress Allowance			9,000	9,000	9,000
A0120D Integrated Allowance			35,000	25,000	35,000
A0120X Adhoc Allowance - 2010			650,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4247 District Attorney, Swabi					
A01217 Medical Allowance			550,000	400,000	568,000
A0121T Adhoc Relief Allowance 2013			250,000	150,000	250,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			36,000	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			100,000	100,000	100,000
A0122M Adhoc Relief Allowance 2016			600,000	450,000	600,000
A0122Y Ad-hoc Relief Allowance 2017				500,000	651,500
A01239 Special allowance			<u>650,000</u>	<u>500,000</u>	<u>650,000</u>
001 Special Allowance			650,000	500,000	650,000
A0123G Ad-hoc Relief Allowance-2018					652,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>150,000</u>	<u>662,000</u>
A01271 Overtime Allowance					24,000
A01274 Medical Charges			<u>150,000</u>	<u>100,000</u>	<u>165,000</u>
001 Medical Charges			150,000	100,000	165,000
A01278 Leave Salary			<u>450,000</u>	<u>50,000</u>	<u>473,000</u>
001 Leave Salary			450,000	50,000	473,000
A03 TOTAL OPERATING EXPENSES			<u>1,200,000</u>	<u>980,000</u>	<u>980,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>250,000</u>	<u>250,000</u>
A03301 Gas			150,000	50,000	50,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>200,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			250,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SU4247 District Attorney, Swabi					
A039 TOTAL GENERAL			<u>430,000</u>	<u>360,000</u>	<u>360,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			150,000	150,000	150,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			100,000	30,000	30,000
A03917 Law Charges			20,000	20,000	20,000
A03970 Others			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Others			40,000	40,000	40,000
002 Other Contingencies			50,000	50,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>340,000</u>	<u>340,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>170,000</u>	<u>170,000</u>
A09201 Hardware			<u>30,000</u>	<u>150,000</u>	<u>150,000</u>
001 Hardware			30,000	150,000	150,000
A09202 Software			<u>40,000</u>	<u>10,000</u>	<u>10,000</u>
001 Software			40,000	10,000	10,000
A09203 I.T. Equipment			10,000	10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	150,000	150,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>20,000</u>	<u>20,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>30,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			50,000	15,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>15,000</u>	<u>15,000</u>
A13701 Hardware			30,000	10,000	10,000
A13702 Software			20,000	5,000	5,000
District Attorney, Swabi			12,545,000	10,535,000	14,509,800

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>57,018,800</u>	<u>83,018,000</u>	<u>65,286,000</u>
A011 TOTAL PAY	<u>96</u>	<u>102</u>	<u>23,726,000</u>	<u>36,079,000</u>	<u>29,605,600</u>
A011-1 TOTAL PAY OF OFFICERS	<u>36</u>	<u>36</u>	<u>14,562,000</u>	<u>23,719,000</u>	<u>18,018,000</u>
A01101 Total Basic Pay Of Officer	<u>36</u>	<u>36</u>	<u>14,562,000</u>	<u>22,671,000</u>	<u>18,018,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,060,000		1,307,000
A014 Additional District And Session Judge (BPS-20)	6	6	6,890,000		8,457,000
P084 Programmer (BPS-17)	1	1	260,000		328,000
S166 Superintendent (BPS-17)	1	1	600,000		736,000
A057 Assistant (BPS-16)	8	8	1,790,000		2,233,000
C082 Computer Operator (BPS-16)	12	12	2,236,000		2,811,000
S061 Senior Scale Stenographer (BPS-16)	7	7	1,726,000		2,146,000
A01102 Personal pay				1,048,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>60</u>	<u>66</u>	<u>9,164,000</u>	<u>12,360,000</u>	<u>11,587,600</u>
A01151 Total Basic Pay Other Staff	<u>60</u>	<u>66</u>	<u>9,120,000</u>	<u>12,352,000</u>	<u>11,530,600</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	228,000		282,000
S035 Senior Clerk (BPS-14)	2	2	728,000		890,000
J013 Junior Clerk (BPS-11)	23	23	2,960,000		3,694,000
J063 Junior Clerk/Naiib Nazir (BPS-08)	3	3	772,000		940,000
D112 Driver (BPS-06)	2	8	398,000		803,600
B057 Bailiff (BPS-04)	1	1	206,000		250,000
D006 Daftari (BPS-04)	2	2	408,000		496,000
C057 Chowkidar (BPS-03)	6	6	1,160,000		1,408,000
M010 Mali (BPS-03)	1	1	90,000		111,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES		REVISED ESTIMATES		BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018		2017-2018		2018-2019	
			Rs		Rs		Rs	
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031101 COURTS/JUSTICE								
SW4035 Session Courts (District & Session Judges) Swat								
N005 Naib Qasid (BPS-03)	12	12	1,960,000					2,385,000
P081 Process Server (BPS-03)	6	6	60,000					88,000
S162 Sweeper (BPS-03)	1	1	150,000					183,000
A01152 Personal pay			44,000		8,000			57,000
A012 TOTAL ALLOWANCES			33,292,800		46,939,000			35,680,400
A012-1 TOTAL REGULAR ALLOWANCES			31,837,800		45,401,000			34,647,400
A01201 Senior Post Allowance			216,000		126,000			216,000
A01202 House Rent Allowance			1,590,000		1,577,000			2,454,300
A01203 Conveyance Allowance			3,310,000		3,287,000			3,363,600
A01207 Washing Allowance			39,400		28,000			39,000
A01208 Dress Allowance			35,100		25,000			35,000
A0120D Integrated Allowance			105,300		73,000			105,000
A0120K Special Judicial Allowance					11,900,000			
A0120X Adhoc Allowance - 2010			4,280,500		50,000			
A01217 Medical Allowance			3,263,500		3,223,000			3,309,000
A0121M Adhoc Relief Allowance - 2012					3,016,000			
A0121T Adhoc Relief Allowance 2013			885,500		770,000			886,000
A01224 Entertainment Allowance			105,000		61,000			110,000
A01226 Computer Allowance			105,000		81,000			110,000
A0122C Adhoc Relief Allowance - 2015			640,000		527,000			640,000
A0122M Adhoc Relief Allowance 2016			2,995,000		3,016,000			3,019,800
A0122Y Ad-hoc Relief Allowance 2017					3,459,000			2,954,700
A01233 Unattractive Area Allowance			<u>1,402,000</u>		<u>1,424,000</u>			<u>1,402,000</u>
001 Unattractive Area Allowance			1,402,000		1,424,000			1,402,000
A0123G Ad-hoc Relief Allowance-2018								2,957,000
A01241 Utility allowance for electricity			5,100,000		5,100,000			5,166,000
A01248 Judicial Allowance			7,765,500		7,658,000			7,880,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,455,000		1,538,000			1,033,000
A01273 Honoraria					83,000			
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>			<u>33,000</u>
001 Medical Charges			30,000		30,000			33,000
A01278 Leave Salary			<u>1,425,000</u>		<u>1,425,000</u>			<u>1,000,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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 Leave Salary			1,425,000	1,425,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>8,909,200</u>	<u>9,614,000</u>	<u>8,562,000</u>
A032 TOTAL COMMUNICATIONS			<u>622,000</u>	<u>471,000</u>	<u>471,000</u>
A03201 Postage and Telegraph			120,000	120,000	120,000
A03202 Telephone and Trunk Call			502,000	351,000	351,000
A033 TOTAL UTILITIES			<u>2,761,200</u>	<u>2,585,000</u>	<u>2,585,000</u>
A03301 Gas			211,200	185,000	185,000
A03303 Electricity			<u>750,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			750,000	600,000	600,000
A03304 Hot and Cold Weather Charges			1,800,000	1,800,000	1,800,000
A034 TOTAL OCCUPANCY COSTS			<u>936,000</u>	<u>936,000</u>	<u>936,000</u>
A03402 Rent for Office Building			936,000	936,000	936,000
A036 TOTAL MOTOR VEHICLES			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03670 Others			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
001 Others			64,000	64,000	64,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,944,000</u>	<u>3,544,000</u>	<u>2,794,000</u>
A03801 Training - domestic			400,000	200,000	200,000
A03805 Travelling Allowance			<u>800,000</u>	<u>1,400,000</u>	<u>850,000</u>
001 Travelling Allowance			800,000	1,400,000	850,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>	<u>1,500,000</u>	<u>1,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,300,000	1,500,000	1,300,000
A03808 Conveyance Charges			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Conveyance Charges			14,000	14,000	14,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4035 Session Courts (District & Session Judges) Swat					
A03809 CNG Charges (Govt)			400,000	400,000	400,000
A039 TOTAL GENERAL			<u>1,582,000</u>	<u>2,014,000</u>	<u>1,712,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Stationery			400,000	400,000	400,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Printing and publication			500,000	500,000	500,000
A03905 Newspapers Periodicals and Books			220,000	300,000	300,000
A03906 Uniforms and Protective Clothing			72,000	72,000	72,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>192,000</u>	<u>80,000</u>
001 Advertising and Publicity			60,000	192,000	80,000
A03919 Payments to Other for Service Rendered			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Payments to Others for Service Rendered			60,000	60,000	60,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			50,000	50,000	50,000
A03970 Others			<u>220,000</u>	<u>440,000</u>	<u>250,000</u>
001 Others			220,000	440,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>700,000</u>
A041 TOTAL PENSION					<u>700,000</u>
A04114 Superannuation Encashment of L.P.R					700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<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>	<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	800,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4035 Session Courts (District & Session Judges) Swat					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>1,014,000</u>	<u>1,469,000</u>	<u>1,469,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>714,000</u>	<u>990,000</u>	<u>990,000</u>
A09201 Hardware			<u>300,000</u>	<u>340,000</u>	<u>340,000</u>
001 Hardware			300,000	340,000	340,000
A09202 Software			<u>14,000</u>	<u>80,000</u>	<u>80,000</u>
001 Software			14,000	80,000	80,000
A09203 I.T. Equipment			400,000	570,000	570,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09501 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>179,000</u>	<u>179,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>179,000</u>	<u>179,000</u>
001 Plant and Machinery			100,000	179,000	179,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture			100,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,260,000</u>	<u>14,962,000</u>	<u>3,093,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
A13001 Transport			<u>200,000</u>	<u>350,000</u>	<u>350,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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			200,000	350,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>128,000</u>	<u>128,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>128,000</u>	<u>128,000</u>
001 Machinery and Equipment			100,000	128,000	128,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>136,000</u>	<u>136,000</u>
A13201 Furniture and Fixture			120,000	136,000	136,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,700,000</u>	<u>14,169,000</u>	<u>2,300,000</u>
A13301 Office Buildings			<u>1,500,000</u>	<u>3,430,000</u>	<u>1,000,000</u>
001 Office Buildings			1,500,000	3,430,000	1,000,000
A13302 Residential Buildings			<u>1,200,000</u>	<u>10,739,000</u>	<u>1,300,000</u>
001 Residential Buildings			1,200,000	10,739,000	1,300,000
A137 TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>179,000</u>	<u>179,000</u>
A13701 Hardware			50,000	69,000	69,000
A13702 Software			50,000	50,000	50,000
A13703 I.T. Equipment			40,000	60,000	60,000
Session Courts (District & Session Judges) Swat			71,102,000	109,963,000	80,010,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	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.				114,308,000	141,351,000	129,007,000
A011	TOTAL PAY		305	231	43,874,800	62,439,000	54,208,000
A011-1	TOTAL PAY OF OFFICERS		66	57	15,535,000	26,625,000	19,598,000
A01101	Total Basic Pay Of Officer		66	57	14,951,800	26,042,000	18,986,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	2	670,000		1,200,000
C061	Civil Judge	(BPS-18)	35	33	10,324,000		12,717,000
A057	Assistant	(BPS-16)	1	1	397,800		488,000
C082	Computer Operator	(BPS-16)	29	21	3,560,000		4,581,000
A01103	Special Pay				583,200	583,000	612,000
A011-2	TOTAL PAY OF OTHER STAFF		239	174	28,339,800	35,814,000	34,610,000
A01151	Total Basic Pay Other Staff		239	174	28,327,200	35,789,000	34,594,000
R010	Reader	(BPS-14)	1	1	260,000		320,000
S035	Senior Clerk	(BPS-14)	35	35	6,060,000		7,559,000
S114	Steno Typist	(BPS-14)	16	16	3,060,000		3,803,000
C082	Computer Operator	(BPS-12)					
J013	Junior Clerk	(BPS-11)	110	43	9,360,000		10,910,000
J063	Junior Clerk/Naib Nazir	(BPS-08)	6	6	739,800		916,000
B057	Bailiff	(BPS-06)	4	4	419,400		519,000
D112	Driver	(BPS-06)	1	3	147,600		437,000
P081	Process Server	(BPS-05)	17	17	2,087,200		2,564,000
C057	Chowkidar	(BPS-03)	12	12	1,933,200		2,353,000
N005	Naib Qasid	(BPS-03)	26	26	3,000,000		3,671,000
S162	Sweeper	(BPS-03)	11	11	1,260,000		1,542,000
A01152	Personal pay				12,600	25,000	16,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4037 Civil Courts (Civil Judges) Swat					
A012 TOTAL ALLOWANCES			<u>70,433,200</u>	<u>78,912,000</u>	<u>74,799,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>69,685,700</u>	<u>78,164,000</u>	<u>74,109,000</u>
A01202 House Rent Allowance			3,933,000	3,982,000	5,619,000
A01203 Conveyance Allowance			6,720,000	7,057,000	6,340,000
A01207 Washing Allowance			49,700	43,000	50,000
A01208 Dress Allowance			47,600	41,000	48,000
A0120D Integrated Allowance			223,500	175,000	224,000
A0120K Special Judicial Allowance			18,304,000	22,817,000	17,786,000
A0120X Adhoc Allowance - 2010			7,016,000	5,000	
A01217 Medical Allowance			3,610,000	3,754,000	3,136,000
A0121T Adhoc Relief Allowance 2013			1,420,300	1,569,000	1,129,000
A01224 Entertainment Allowance			6,900	10,000	7,000
A01226 Computer Allowance			196,700	260,000	207,000
A0122C Adhoc Relief Allowance - 2015			968,500	738,000	904,400
A0122M Adhoc Relief Allowance 2016			4,792,000	4,810,000	4,703,600
A0122N Special Conveyance Allowance to Disbalded Employees				8,000	8,000
A0122Y Ad-hoc Relief Allowance 2017				7,678,000	5,458,000
A01233 Unattractive Area Allowance				<u>2,764,000</u>	<u>1,000,000</u>
001 Unattractive Area Allowance				2,764,000	1,000,000
A0123G Ad-hoc Relief Allowance-2018					5,358,000
A01241 Utility allowance for electricity			8,269,000	8,260,000	8,291,000
A01248 Judicial Allowance			14,128,500	14,193,000	13,840,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>747,500</u>	<u>748,000</u>	<u>690,000</u>
A01274 Medical Charges			<u>172,500</u>	<u>173,000</u>	<u>190,000</u>
001 Medical Charges			172,500	173,000	190,000
A01278 Leave Salary			<u>575,000</u>	<u>575,000</u>	<u>500,000</u>
001 Leave Salary			575,000	575,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>9,541,700</u>	<u>11,833,000</u>	<u>10,438,000</u>
A032 TOTAL COMMUNICATIONS			<u>189,000</u>	<u>475,000</u>	<u>475,000</u>
A03201 Postage and Telegraph			69,000	89,000	89,000
A03202 Telephone and Trunk Call			120,000	386,000	386,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4037 Civil Courts (Civil Judges) Swat					
A033 TOTAL UTILITIES			<u>7,055,000</u>	<u>7,565,000</u>	<u>7,200,000</u>
A03301 Gas			250,000	300,000	300,000
A03303 Electricity			<u>805,000</u>	<u>1,265,000</u>	<u>900,000</u>
001 Electricity			805,000	1,265,000	900,000
A03304 Hot and Cold Weather Charges			6,000,000	6,000,000	6,000,000
A036 TOTAL MOTOR VEHICLES			<u>23,000</u>	<u>73,000</u>	<u>73,000</u>
A03603 Registration				50,000	50,000
A03670 Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001 Others			23,000	23,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,511,700</u>	<u>2,532,000</u>	<u>1,832,000</u>
A03801 Training - domestic			300,000	300,000	300,000
A03805 Travelling Allowance			<u>700,000</u>	<u>1,500,000</u>	<u>800,000</u>
001 Travelling Allowance			700,000	1,500,000	800,000
A03806 Transportation of Goods			<u>23,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			23,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>172,500</u>	<u>173,000</u>	<u>173,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			172,500	173,000	173,000
A03808 Conveyance Charges			<u>28,700</u>	<u>29,000</u>	<u>29,000</u>
001 Conveyance Charges			28,700	29,000	29,000
A03821 Training - domestic			287,500	500,000	500,000
A039 TOTAL GENERAL			<u>763,000</u>	<u>1,188,000</u>	<u>858,000</u>
A03901 Stationery			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001 Stationery			280,000	280,000	280,000
A03902 Printing and Publication			<u>140,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			140,000	200,000	200,000
A03905 Newspapers Periodicals and Books			115,000	400,000	120,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
001 Advertising and Publicity			115,000	115,000	115,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4037 Civil Courts (Civil Judges) Swat					
A03919 Payments to Other for Service Rendered			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001 Payments to Others for Service Rendered			28,000	28,000	28,000
A03970 Others			<u>70,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			70,000	150,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>575,000</u>	<u>575,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>575,000</u>	<u>575,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>575,000</u>	<u>575,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			575,000	575,000	600,000
A06 TOTAL TRANSFERS			<u>57,500</u>	<u>58,000</u>	<u>58,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>57,500</u>	<u>58,000</u>	<u>58,000</u>
A06301 Entertainments & Gifts			57,500	58,000	58,000
A09 TOTAL PHYSICAL ASSETS			<u>856,000</u>	<u>3,576,000</u>	<u>1,386,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>715,000</u>	<u>1,475,000</u>	<u>985,000</u>
A09201 Hardware			<u>115,000</u>	<u>550,000</u>	<u>130,000</u>
001 Hardware			115,000	550,000	130,000
A09202 Software			<u>25,000</u>	<u>150,000</u>	<u>80,000</u>
001 Software			25,000	150,000	80,000
A09203 I.T. Equipment			575,000	775,000	775,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4037 Civil Courts (Civil Judges) Swat					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			70,000	100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>2,000,000</u>	<u>300,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>2,000,000</u>	<u>300,000</u>
001 Furniture & Fixture			70,000	2,000,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,556,500</u>	<u>1,815,000</u>	<u>1,815,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13001 Transport			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Transport			130,000	130,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>77,000</u>	<u>77,000</u>
A13101 Machinery and Equipment			<u>69,000</u>	<u>77,000</u>	<u>77,000</u>
001 Machinery and Equipment			69,000	77,000	77,000
A132 TOTAL FURNITURE AND FIXTURE			<u>57,500</u>	<u>58,000</u>	<u>58,000</u>
A13201 Furniture and Fixture			57,500	58,000	58,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,150,000</u>	<u>1,400,000</u>	<u>1,400,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4037 Civil Courts (Civil Judges) Swat					
A13301 Office Buildings			<u>575,000</u>	<u>800,000</u>	<u>800,000</u>
001 Office Buildings			575,000	800,000	800,000
A13302 Residential Buildings			<u>575,000</u>	<u>600,000</u>	<u>600,000</u>
001 Residential Buildings			575,000	600,000	600,000
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13701 Hardware			50,000	50,000	50,000
A13702 Software			50,000	50,000	50,000
A13703 I.T. Equipment			50,000	50,000	50,000
Civil Courts (Civil Judges) Swat			126,894,700	159,208,000	143,804,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>17,790,400</u>	<u>23,937,000</u>	<u>22,231,000</u>
A011 TOTAL PAY	32	39	<u>4,889,000</u>	<u>13,286,000</u>	<u>7,001,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>459,000</u>	<u>442,000</u>	<u>561,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>459,000</u>	<u>442,000</u>	<u>561,000</u>
A057 Assistant (BPS-16)	1	1	459,000		561,000
A011-2 TOTAL PAY OF OTHER STAFF	31	38	<u>4,430,000</u>	<u>12,844,000</u>	<u>6,440,000</u>
A01151 Total Basic Pay Other Staff	31	38	<u>4,430,000</u>	<u>12,844,000</u>	<u>6,440,000</u>
J013 Junior Clerk (BPS-11)	5	12	990,000		2,219,000
B057 Bailiff (BPS-06)	4	4	880,000		1,072,000
P081 Process Server (BPS-05)	22	22	2,560,000		3,149,000
A012 TOTAL ALLOWANCES			<u>12,901,400</u>	<u>10,651,000</u>	<u>15,230,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,576,400</u>	<u>10,326,000</u>	<u>14,885,000</u>
A01202 House Rent Allowance			978,400	715,000	1,805,000
A01203 Conveyance Allowance			1,984,700	1,452,000	2,413,000
A0120X Adhoc Allowance - 2010			1,500,300		
A01217 Medical Allowance			1,378,700	1,006,000	1,889,000
A0121M Adhoc Relief Allowance - 2012				4,000	
A0121T Adhoc Relief Allowance 2013			31,200	286,000	300,000
A0121Z Adhoc Relief Allowance-2014				1,000	
A0122C Adhoc Relief Allowance - 2015			258,300	197,000	300,000
A0122M Adhoc Relief Allowance 2016			1,452,500	1,077,000	1,562,000
A0122Y Ad-hoc Relief Allowance 2017				1,327,000	600,000
A01233 Unattractive Area Allowance			<u>928,200</u>	<u>678,000</u>	<u>928,000</u>
001 Unattractive Area Allowance			928,200	678,000	928,000
A0123G Ad-hoc Relief Allowance-2018					700,000
A01241 Utility allowance for electricity			2,063,900	1,508,000	2,064,000
A01248 Judicial Allowance			2,000,200	2,075,000	2,324,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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.					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>325,000</u>	<u>325,000</u>	<u>345,000</u>
A01274 Medical Charges			<u>65,000</u>	<u>65,000</u>	<u>72,000</u>
001 Medical Charges			65,000	65,000	72,000
A01278 Leave Salary			<u>260,000</u>	<u>260,000</u>	<u>273,000</u>
001 Leave Salary			260,000	260,000	273,000
A03 TOTAL OPERATING EXPENSES			<u>680,000</u>	<u>2,181,000</u>	<u>730,000</u>
A033 TOTAL UTILITIES			<u>400,000</u>	<u>1,550,000</u>	<u>400,000</u>
A03304 Hot and Cold Weather Charges			400,000	1,550,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>501,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>501,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	501,000	200,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03906 Uniforms and Protective Clothing			130,000	130,000	130,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>520,000</u>	<u>520,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>520,000</u>	<u>520,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>520,000</u>	<u>520,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			520,000	520,000	600,000

**NC21015 (011)
ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

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

**SW4038 Process Serving Establishment for
Subordinate Judges Courts,
Swat.**

Process Serving Establishment for Subordinate Judges Courts, Swat.	18,990,400	26,638,000	23,861,000
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NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>12,573,100</u>	<u>11,600,000</u>	<u>15,455,000</u>
A011 TOTAL PAY	13	13	<u>6,456,000</u>	<u>4,830,000</u>	<u>7,858,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,266,000</u>	<u>3,488,000</u>	<u>5,203,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,199,000</u>	<u>3,488,000</u>	<u>5,133,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,135,000		1,397,000
S166 Superintendent (BPS-17)	1	1	304,000		381,000
A057 Assistant (BPS-16)	2	2	1,752,000		2,124,000
C082 Computer Operator (BPS-16)	1	1	530,000		647,000
S061 Senior Scale Stenographer (BPS-16)	1	1	478,000		584,000
A01102 Personal pay			67,000		70,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,190,000</u>	<u>1,342,000</u>	<u>2,655,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,190,000</u>	<u>1,342,000</u>	<u>2,655,000</u>
J013 Junior Clerk (BPS-11)	2	2	360,000		444,000
D112 Driver (BPS-06)	1	1	450,000		544,000
C057 Chowkidar (BPS-03)	1	1	370,000		447,000
N005 Naib Qasid (BPS-03)	2	2	640,000		773,000
S162 Sweeper (BPS-03)	1	1	370,000		447,000
A012 TOTAL ALLOWANCES			<u>6,117,100</u>	<u>6,770,000</u>	<u>7,597,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,617,100</u>	<u>6,020,000</u>	<u>6,767,000</u>
A01201 Senior Post Allowance			16,200	16,000	16,000
A01202 House Rent Allowance			185,000	278,000	278,000
A01203 Conveyance Allowance			469,000	475,000	469,000
A01207 Washing Allowance			3,600	4,000	4,000
A01208 Dress Allowance			3,600	4,000	4,000
A0120D Integrated Allowance			10,800	11,000	11,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4034 Anti-terrorism Court-I Swat					
A0120K Special Judicial Allowance			1,203,000	1,540,000	1,203,000
A0120X Adhoc Allowance - 2010			502,000	5,000	
A01210 Risk Allowance			<u>876,000</u>	<u>883,000</u>	<u>876,000</u>
001 Risk Allowance			876,000	883,000	876,000
A01217 Medical Allowance			273,000	259,000	273,000
A0121T Adhoc Relief Allowance 2013			115,000	107,000	115,000
A01224 Entertainment Allowance			8,400	7,000	9,000
A01226 Computer Allowance			9,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			78,000	74,000	78,000
A0122M Adhoc Relief Allowance 2016			396,000	395,000	396,000
A0122Y Ad-hoc Relief Allowance 2017				471,000	779,000
A01233 Unattractive Area Allowance			<u>202,500</u>	<u>205,000</u>	<u>203,000</u>
001 Unattractive Area Allowance			202,500	205,000	203,000
A01239 Special allowance			<u>120,000</u>	<u>123,000</u>	<u>120,000</u>
001 Special Allowance			120,000	123,000	120,000
A0123G Ad-hoc Relief Allowance-2018					778,000
A01241 Utility allowance for electricity			457,200	460,000	457,000
A01248 Judicial Allowance			688,800	694,000	689,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>750,000</u>	<u>830,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Medical Charges			500,000	500,000	550,000
A01278 Leave Salary				<u>250,000</u>	<u>280,000</u>
001 Leave Salary				250,000	280,000
A03 TOTAL OPERATING EXPENSES			<u>1,766,000</u>	<u>2,031,000</u>	<u>2,031,000</u>
A032 TOTAL COMMUNICATIONS			<u>92,000</u>	<u>122,000</u>	<u>122,000</u>
A03201 Postage and Telegraph			12,000	12,000	12,000
A03202 Telephone and Trunk Call			80,000	110,000	110,000
A033 TOTAL UTILITIES			<u>800,000</u>	<u>818,000</u>	<u>818,000</u>
A03303 Electricity			<u>100,000</u>	<u>118,000</u>	<u>118,000</u>
001 Electricity			100,000	118,000	118,000
A03304 Hot and Cold Weather Charges			700,000	700,000	700,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4034 Anti-terrorism Court-I Swat					
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03670 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>737,000</u>	<u>737,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>352,000</u>	<u>352,000</u>
001 Travelling Allowance			300,000	352,000	352,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>330,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	330,000	330,000
A03808 Conveyance Charges			<u>10,000</u>	<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges			10,000	35,000	35,000
A039 TOTAL GENERAL			<u>334,000</u>	<u>344,000</u>	<u>344,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			120,000	120,000	120,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			40,000	40,000	40,000
A03906 Uniforms and Protective Clothing			12,000	22,000	22,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			80,000	80,000	80,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4034 Anti-terrorism Court-I Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>800,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>800,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>800,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	800,000	600,000
A06 TOTAL TRANSFERS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A06301 Entertainments & Gifts			80,000	80,000	80,000
A09 TOTAL PHYSICAL ASSETS			<u>302,000</u>	<u>432,000</u>	<u>432,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>52,000</u>	<u>62,000</u>	<u>62,000</u>
A09201 Hardware			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			40,000	50,000	50,000
A09202 Software			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Software			12,000	12,000	12,000
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>130,000</u>	<u>130,000</u>
A09601 Plant and Machinery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Plant and Machinery			130,000	130,000	130,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4034 Anti-terrorism Court-I Swat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A09701 Furniture and fixtures			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Furniture & Fixture			120,000	120,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>387,000</u>	<u>515,000</u>	<u>535,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>65,000</u>	<u>65,000</u>
A13101 Machinery and Equipment			<u>42,000</u>	<u>65,000</u>	<u>65,000</u>
001 Machinery and Equipment			42,000	65,000	65,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			25,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>160,000</u>	<u>240,000</u>	<u>260,000</u>
A13301 Office Buildings			<u>120,000</u>	<u>120,000</u>	<u>140,000</u>
001 Office Buildings			120,000	120,000	140,000
A13302 Residential Buildings			<u>40,000</u>	<u>120,000</u>	<u>120,000</u>
001 Residential Buildings			40,000	120,000	120,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13701 Hardware			20,000	20,000	20,000
A13702 Software			20,000	20,000	20,000
A13703 I.T. Equipment			20,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4034 Anti-terrorism Court-I Swat					
Anti-terrorism Court-I Swat			15,608,100	15,458,000	19,633,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>9,284,000</u>	<u>9,713,500</u>	<u>11,406,800</u>
A011 TOTAL PAY	26	27	<u>4,600,000</u>	<u>5,910,000</u>	<u>5,878,500</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>2,820,000</u>	<u>3,407,300</u>	<u>3,545,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>2,820,000</u>	<u>3,407,300</u>	<u>3,545,000</u>
D570 District Attorney (BPS-19)	1	1	300,000		381,000
D571 Deputy District Attorney (BPS-18)	3	3	960,000		1,212,000
A728 Assistant District Attorney (BPS-17)	2	2	620,000		776,000
S166 Superintendent (BPS-17)	1	1	320,000		400,000
A057 Assistant (BPS-16)	1	1	300,000		371,000
C082 Computer Operator (BPS-16)	2	2	320,000		405,000
A011-2 TOTAL PAY OF OTHER STAFF	16	17	<u>1,780,000</u>	<u>2,502,700</u>	<u>2,333,500</u>
A01151 Total Basic Pay Other Staff	16	17	<u>1,780,000</u>	<u>2,502,700</u>	<u>2,333,500</u>
S035 Senior Clerk (BPS-14)	1	1	130,000		164,000
J013 Junior Clerk (BPS-11)	5	5	550,000		691,000
D112 Driver (BPS-06)		1			131,500
C057 Chowkidar (BPS-03)	3	3	330,000		404,000
N005 Naib Qasid (BPS-03)	7	7	770,000		943,000
A012 TOTAL ALLOWANCES			<u>4,684,000</u>	<u>3,803,500</u>	<u>5,528,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,484,000</u>	<u>3,603,500</u>	<u>5,294,300</u>
A01202 House Rent Allowance			500,000	357,400	768,500
A01203 Conveyance Allowance			700,000	448,400	723,500
A01207 Washing Allowance			5,000	5,400	6,800
A01208 Dress Allowance			5,000	5,400	5,000
A0120D Integrated Allowance			40,000	37,800	40,000
A0120X Adhoc Allowance - 2010			690,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4001 District Attorney, Swat					
A01217 Medical Allowance			500,000	421,700	518,000
A0121T Adhoc Relief Allowance 2013			500,000	143,800	500,000
A01224 Entertainment Allowance			6,000	4,000	6,000
A01226 Computer Allowance			18,000	12,800	19,000
A0122C Adhoc Relief Allowance - 2015			170,000	92,400	170,000
A0122M Adhoc Relief Allowance 2016			500,000	498,000	500,000
A0122Y Ad-hoc Relief Allowance 2017				571,100	588,500
A01233 Unattractive Area Allowance			<u>350,000</u>	<u>336,500</u>	<u>362,000</u>
001 Unattractive Area Allowance			350,000	336,500	362,000
A01239 Special allowance			<u>500,000</u>	<u>668,800</u>	<u>500,000</u>
001 Special Allowance			500,000	668,800	500,000
A0123G Ad-hoc Relief Allowance-2018					587,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>234,000</u>
A01271 Overtime Allowance					24,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001 Leave Salary			200,000	200,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>2,410,000</u>	<u>2,555,000</u>	<u>2,655,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>900,000</u>	<u>960,000</u>	<u>960,000</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	900,000	900,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,005,000</u>	<u>1,120,000</u>	<u>1,120,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,000,000	1,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>90,000</u>	<u>90,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4001 District Attorney, Swat					
001 POL Charges A.planes H.coptors S.cars for Generator				90,000	90,000
A03808 Conveyance Charges			<u>5,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			5,000	30,000	30,000
A039 TOTAL GENERAL			<u>440,000</u>	<u>410,000</u>	<u>510,000</u>
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			60,000	100,000	100,000
A03905 Newspapers Periodicals and Books			200,000	200,000	200,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>20,000</u>	<u>120,000</u>
001 Advertising and Publicity			50,000	20,000	120,000
A03917 Law Charges			100,000	40,000	40,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			30,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>210,000</u>	<u>600,000</u>	<u>310,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
A09201 Hardware			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hardware			10,000	100,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4001 District Attorney, Swat					
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
001 Furniture & Fixture			100,000	400,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000
District Attorney, Swat			12,994,000	13,558,500	15,561,800

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>20,588,200</u>	<u>27,307,000</u>	<u>24,138,600</u>
A011 TOTAL PAY	28	30	<u>8,930,600</u>	<u>10,378,000</u>	<u>11,008,100</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,294,000</u>	<u>5,474,000</u>	<u>5,299,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,294,000</u>	<u>5,474,000</u>	<u>5,299,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	960,000		1,187,000
A014 Additional District And Session Judge (BPS-20)	1	1	910,000		1,124,000
S166 Superintendent (BPS-17)	1	1	480,000		592,000
A057 Assistant (BPS-16)	1	1	528,000		644,000
C082 Computer Operator (BPS-16)	3	3	780,000		968,000
S061 Senior Scale Stenographer (BPS-16)	2	2	636,000		784,000
A011-2 TOTAL PAY OF OTHER STAFF	19	21	<u>4,636,600</u>	<u>4,904,000</u>	<u>5,709,100</u>
A01151 Total Basic Pay Other Staff	19	21	<u>4,636,600</u>	<u>4,904,000</u>	<u>5,709,100</u>
B056 Budget & Accounts Assistant (BPS-14)	1	1	264,000		325,000
S035 Senior Clerk (BPS-14)	2	2	660,000		808,000
J013 Junior Clerk (BPS-11)	6	7	1,632,000		1,995,000
B057 Bailiff (BPS-06)	1	1	300,000		364,000
D112 Driver (BPS-06)	1	2	200,300		297,100
P081 Process Server (BPS-05)	1	1	242,300		294,000
D006 Daftari (BPS-04)	2	2	394,000		479,000
C057 Chowkidar (BPS-03)	1	1	134,000		164,000
N005 Naib Qasid (BPS-03)	2	2	482,000		584,000
S162 Sweeper (BPS-03)	2	2	328,000		399,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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 TOTAL ALLOWANCES			<u>11,657,600</u>	<u>16,929,000</u>	<u>13,130,500</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,457,600</u>	<u>16,318,000</u>	<u>12,920,500</u>
A01201 Senior Post Allowance			49,500	27,000	50,000
A01202 House Rent Allowance			999,000	1,002,000	1,510,700
A01203 Conveyance Allowance			1,034,000	1,051,000	1,042,900
A01207 Washing Allowance			10,800	11,000	11,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120D Integrated Allowance			22,500	10,800	23,000
A0120K Special Judicial Allowance			2,706,600	3,274,000	2,707,000
A0120X Adhoc Allowance - 2010			1,306,900		
A01217 Medical Allowance			688,500	614,000	696,500
A0121M Adhoc Relief Allowance - 2012				5,263,000	
A0121T Adhoc Relief Allowance 2013			969,000	226,000	969,000
A01224 Entertainment Allowance			24,000	14,000	25,000
A01226 Computer Allowance			72,000	72,000	76,000
A0122C Adhoc Relief Allowance - 2015			180,000	156,000	180,000
A0122M Adhoc Relief Allowance 2016			925,800	1,037,000	930,100
A0122Y Ad-hoc Relief Allowance 2017				1,004,200	1,101,300
A0123G Ad-hoc Relief Allowance-2018					1,099,000
A01241 Utility allowance for electricity			980,000	1,026,000	991,000
A01248 Judicial Allowance			1,480,000	1,521,000	1,499,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>611,000</u>	<u>210,000</u>
A01278 Leave Salary			<u>200,000</u>	<u>600,000</u>	<u>210,000</u>
001 Leave Salary			200,000	600,000	210,000
A012AE Integrated allowance				11,000	
A03 TOTAL OPERATING EXPENSES			<u>3,843,000</u>	<u>4,566,000</u>	<u>4,566,000</u>
A032 TOTAL COMMUNICATIONS			<u>190,000</u>	<u>230,000</u>	<u>230,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			160,000	200,000	200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4006 Session Courts (District & Session Judges) Tank					
A033 TOTAL UTILITIES			<u>996,000</u>	<u>796,000</u>	<u>796,000</u>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			<u>848,000</u>	<u>648,000</u>	<u>648,000</u>
001 Electricity			848,000	648,000	648,000
A03304 Hot and Cold Weather Charges			48,000	48,000	48,000
A036 TOTAL MOTOR VEHICLES			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03670 Others			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Others			24,000	24,000	24,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,743,000</u>	<u>2,034,000</u>	<u>2,034,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>775,000</u>	<u>775,000</u>
001 Travelling Allowance			550,000	775,000	775,000
A03806 Transportation of Goods			<u>15,000</u>	<u>19,000</u>	<u>19,000</u>
001 Transportation of Goods			15,000	19,000	19,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>630,000</u>	<u>692,000</u>	<u>692,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			630,000	692,000	692,000
A03808 Conveyance Charges			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Conveyance Charges			24,000	24,000	24,000
A03809 CNG Charges (Govt)			24,000	24,000	24,000
A03821 Training - domestic			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>890,000</u>	<u>1,482,000</u>	<u>1,482,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Printing and publication			300,000	300,000	300,000
A03905 Newspapers Periodicals and Books			120,000	102,000	102,000
A03906 Uniforms and Protective Clothing			40,000	560,000	560,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			100,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4006 Session Courts (District & Session Judges) Tank					
A03919 Payments to Other for Service Rendered			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			100,000	100,000	100,000
A03970 Others			<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			80,000	120,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>400,000</u>
A041 TOTAL PENSION					<u>400,000</u>
A04114 Superannuation Encashment of L.P.R					400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	600,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			300,000	300,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>975,000</u>	<u>901,000</u>	<u>901,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>115,000</u>	<u>520,000</u>	<u>520,000</u>
A09201 Hardware			<u>70,000</u>	<u>200,000</u>	<u>200,000</u>
001 Hardware			70,000	200,000	200,000
A09202 Software			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Software			15,000	15,000	15,000
A09203 I.T. Equipment			30,000	305,000	305,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4006 Session Courts (District & Session Judges) Tank					
A095 TOTAL PURCHASE OF TRANSPORT			<u>720,000</u>	<u>20,000</u>	<u>20,000</u>
A09501 Transport			<u>720,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			720,000	20,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>161,000</u>	<u>161,000</u>
A09601 Plant and Machinery			<u>70,000</u>	<u>161,000</u>	<u>161,000</u>
001 Plant and Machinery			70,000	161,000	161,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>200,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture			70,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,074,000</u>	<u>3,142,000</u>	<u>2,949,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A13001 Transport			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Transport			160,000	160,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>145,000</u>	<u>145,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>145,000</u>	<u>145,000</u>
001 Machinery and Equipment			70,000	145,000	145,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	200,000	200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4006 Session Courts (District & Session Judges) Tank					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,600,000</u>	<u>2,600,000</u>	<u>2,400,000</u>
A13301 Office Buildings			<u>8,000,000</u>	<u>2,000,000</u>	<u>1,800,000</u>
001 Office Buildings			8,000,000	2,000,000	1,800,000
A13302 Residential Buildings			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Residential Buildings			600,000	600,000	600,000
A137 TOTAL COMPUTER EQUIPMENT			<u>44,000</u>	<u>37,000</u>	<u>44,000</u>
A13701 Hardware			30,000	30,000	30,000
A13702 Software			7,000	7,000	7,000
A13703 I.T. Equipment			7,000		7,000
Session Courts (District & Session Judges) Tank			35,280,200	36,716,000	33,854,600

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>20,584,000</u>	<u>22,039,000</u>	<u>23,603,000</u>
A011 TOTAL PAY	41	42	<u>8,070,500</u>	<u>9,937,000</u>	<u>10,075,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,376,000</u>	<u>5,050,000</u>	<u>4,205,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,376,000</u>	<u>5,050,000</u>	<u>4,205,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	860,000		1,053,000
C061 Civil Judge (BPS-18)	4	4	1,672,000		2,086,000
A057 Assistant (BPS-16)	1	1	479,000		585,000
C082 Computer Operator (BPS-16)	4	4	365,000		481,000
A011-2 TOTAL PAY OF OTHER STAFF	31	32	<u>4,694,500</u>	<u>4,887,000</u>	<u>5,870,000</u>
A01151 Total Basic Pay Other Staff	31	32	<u>4,694,500</u>	<u>4,887,000</u>	<u>5,870,000</u>
S035 Senior Clerk (BPS-14)	3	3	685,000		846,000
S114 Steno Typist (BPS-14)	1	1	205,500		255,000
J013 Junior Clerk (BPS-11)	10	10	1,313,000		1,637,000
B057 Bailiff (BPS-06)	3	3	460,000		564,000
D112 Driver (BPS-06)		1			90,000
P081 Process Server (BPS-05)	5	5	590,000		725,000
C057 Chowkidar (BPS-03)	2	2	383,000		465,000
N005 Naib Qasid (BPS-03)	6	6	930,000		1,132,000
S162 Sweeper (BPS-03)	1	1	128,000		156,000
A012 TOTAL ALLOWANCES			<u>12,513,500</u>	<u>12,102,000</u>	<u>13,528,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,311,100</u>	<u>11,866,000</u>	<u>13,162,000</u>
A01202 House Rent Allowance			860,800	636,000	1,292,000
A01203 Conveyance Allowance			1,126,800	1,142,000	1,127,000
A01207 Washing Allowance			6,200	5,000	6,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4007 Civil Courts (Civil Judges) Tank					
A01208 Dress Allowance			6,200	5,000	6,000
A0120D Integrated Allowance			31,000	27,000	31,000
A0120K Special Judicial Allowance			2,705,600	3,946,000	2,706,000
A0120X Adhoc Allowance - 2010			1,590,800		
A01217 Medical Allowance			824,200	632,000	824,000
A0121T Adhoc Relief Allowance 2013			371,800	227,000	372,000
A01224 Entertainment Allowance			6,900	6,000	7,000
A01226 Computer Allowance			31,000	65,000	33,000
A0122C Adhoc Relief Allowance - 2015			303,600	154,000	304,000
A0122M Adhoc Relief Allowance 2016			1,075,700	837,000	1,076,000
A0122Y Ad-hoc Relief Allowance 2017				1,006,000	998,000
A01239 Special allowance				<u>22,000</u>	
001 Special Allowance				22,000	
A0123G Ad-hoc Relief Allowance-2018					1,009,000
A01241 Utility allowance for electricity			1,231,000	1,313,000	1,231,000
A01248 Judicial Allowance			2,139,500	1,843,000	2,140,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,400</u>	<u>236,000</u>	<u>366,000</u>
A01274 Medical Charges			<u>59,800</u>	<u>60,000</u>	<u>66,000</u>
001 Medical Charges			59,800	60,000	66,000
A01278 Leave Salary			<u>142,600</u>	<u>143,000</u>	<u>300,000</u>
001 Leave Salary			142,600	143,000	300,000
A012AE Integrated allowance				33,000	
A03 TOTAL OPERATING EXPENSES			<u>2,139,300</u>	<u>3,162,000</u>	<u>3,162,000</u>
A032 TOTAL COMMUNICATIONS			<u>196,000</u>	<u>196,000</u>	<u>196,000</u>
A03201 Postage and Telegraph			46,000	46,000	46,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>414,000</u>	<u>514,000</u>	<u>514,000</u>
A03301 Gas				100,000	100,000
A03303 Electricity			<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
001 Electricity			345,000	345,000	345,000
A03304 Hot and Cold Weather Charges			69,000	69,000	69,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4007 Civil Courts (Civil Judges) Tank					
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>800,300</u>	<u>1,284,000</u>	<u>1,284,000</u>
A03801 Training - domestic			300,000	315,000	315,000
A03805 Travelling Allowance			<u>345,000</u>	<u>573,000</u>	<u>573,000</u>
001 Travelling Allowance			345,000	573,000	573,000
A03806 Transportation of Goods			<u>23,000</u>	<u>26,000</u>	<u>26,000</u>
001 Transportation of Goods			23,000	26,000	26,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				200,000	200,000
A03808 Conveyance Charges			<u>17,300</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			17,300	20,000	20,000
A03821 Training - domestic			115,000	150,000	150,000
A039 TOTAL GENERAL			<u>729,000</u>	<u>1,103,000</u>	<u>1,103,000</u>
A03901 Stationery			<u>130,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			130,000	250,000	250,000
A03902 Printing and Publication			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			300,000	200,000	200,000
A03905 Newspapers Periodicals and Books			115,000	408,000	408,000
A03906 Uniforms and Protective Clothing			57,500	60,000	60,000
A03907 Advertising & Publicity			<u>34,500</u>	<u>35,000</u>	<u>35,000</u>
001 Advertising and Publicity			34,500	35,000	35,000
A03919 Payments to Other for Service Rendered				<u>50,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered				50,000	50,000
A03970 Others			<u>92,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			92,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>300,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4007 Civil Courts (Civil Judges) Tank					
A041 TOTAL PENSION					<u>300,000</u>
A04114 Superannuation Encashment of L.P.R					300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	600,000
A06 TOTAL TRANSFERS			<u>86,300</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>86,300</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			86,300	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>277,000</u>	<u>966,000</u>	<u>966,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>126,000</u>	<u>155,000</u>	<u>155,000</u>
A09201 Hardware			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hardware			80,000	100,000	100,000
A09202 Software			<u>23,000</u>	<u>30,000</u>	<u>30,000</u>
001 Software			23,000	30,000	30,000
A09203 I.T. Equipment			23,000	25,000	25,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>440,000</u>	<u>440,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>440,000</u>	<u>440,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4007 Civil Courts (Civil Judges) Tank					
001 Plant and Machinery			80,000	440,000	440,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>370,000</u>	<u>370,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>370,000</u>	<u>370,000</u>
001 Furniture & Fixture			70,000	370,000	370,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,179,000</u>	<u>2,864,000</u>	<u>1,464,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>110,000</u>	<u>110,000</u>
A13001 Transport			<u>60,000</u>	<u>110,000</u>	<u>110,000</u>
001 Transport			60,000	110,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			70,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			75,000	80,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>920,000</u>	<u>2,500,000</u>	<u>1,100,000</u>
A13301 Office Buildings			<u>575,000</u>	<u>2,000,000</u>	<u>600,000</u>
001 Office Buildings			575,000	2,000,000	600,000
A13302 Residential Buildings			<u>345,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			345,000	500,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>54,000</u>	<u>74,000</u>	<u>74,000</u>
A13701 Hardware			25,000	37,000	37,000
A13702 Software			14,000	19,000	19,000
A13703 I.T. Equipment			15,000	18,000	18,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

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

TK4007 Civil Courts (Civil Judges) Tank

Civil Courts (Civil Judges) Tank	24,765,600	29,631,000	30,195,000
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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>6,889,200</u>	<u>8,174,000</u>	<u>7,731,000</u>
A011 TOTAL PAY	11	11	<u>2,547,400</u>	<u>4,239,000</u>	<u>3,108,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>479,000</u>	<u>474,000</u>	<u>585,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>479,000</u>	<u>474,000</u>	<u>585,000</u>
A057 Assistant (BPS-16)	1	1	479,000		585,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,068,400</u>	<u>3,765,000</u>	<u>2,523,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,068,400</u>	<u>3,765,000</u>	<u>2,523,000</u>
J013 Junior Clerk (BPS-11)	2	2	618,400		754,000
B057 Bailiff (BPS-06)	1	1	560,000		676,000
P081 Process Server (BPS-05)	7	7	890,000		1,093,000
A012 TOTAL ALLOWANCES			<u>4,341,800</u>	<u>3,935,000</u>	<u>4,623,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,811,800</u>	<u>3,163,000</u>	<u>4,060,000</u>
A01202 House Rent Allowance			374,000	239,000	561,000
A01203 Conveyance Allowance			539,000	493,000	539,000
A0120X Adhoc Allowance - 2010			561,400		
A01217 Medical Allowance			421,000	334,000	421,000
A0121T Adhoc Relief Allowance 2013			106,700	94,000	107,000
A0122C Adhoc Relief Allowance - 2015			75,000	66,000	75,000
A0122M Adhoc Relief Allowance 2016			369,700	350,000	370,000
A0122Y Ad-hoc Relief Allowance 2017				418,000	311,000
A0123G Ad-hoc Relief Allowance-2018					311,000
A01241 Utility allowance for electricity			578,800	494,000	579,000
A01248 Judicial Allowance			786,200	675,000	786,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>530,000</u>	<u>772,000</u>	<u>563,000</u>
A01274 Medical Charges			<u>130,000</u>	<u>98,000</u>	<u>143,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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.					
001 Medical Charges			130,000	98,000	143,000
A01278 Leave Salary			<u>400,000</u>	<u>674,000</u>	<u>420,000</u>
001 Leave Salary			400,000	674,000	420,000
A03 TOTAL OPERATING EXPENSES			<u>102,000</u>	<u>105,000</u>	<u>105,000</u>
A033 TOTAL UTILITIES			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A03304 Hot and Cold Weather Charges			10,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Travelling Allowance			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>52,000</u>	<u>50,000</u>	<u>50,000</u>
A03906 Uniforms and Protective Clothing			52,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	600,000

**NC21015 (011)
ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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.					
Process Serving Establishment for Subordinate Judges Courts, Tank.			7,791,200	9,079,000	8,736,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>3,478,800</u>	<u>4,086,300</u>	<u>4,469,800</u>
A011 TOTAL PAY	8	9	<u>1,731,000</u>	<u>2,469,400</u>	<u>2,273,500</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,050,000</u>	<u>1,633,900</u>	<u>1,297,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,050,000</u>	<u>1,633,900</u>	<u>1,297,000</u>
D570 District Attorney (BPS-19)	1	1	700,000		861,000
S166 Superintendent (BPS-17)	1	1	350,000		436,000
A011-2 TOTAL PAY OF OTHER STAFF	6	7	<u>681,000</u>	<u>835,500</u>	<u>976,500</u>
A01151 Total Basic Pay Other Staff	6	7	<u>681,000</u>	<u>835,500</u>	<u>976,500</u>
C082 Computer Operator (BPS-12)	1	1	300,000		367,000
J013 Junior Clerk (BPS-11)	2	2	150,000		192,000
D112 Driver (BPS-06)		1			131,500
C057 Chowkidar (BPS-03)	1	1	70,000		87,000
N005 Naib Qasid (BPS-03)	2	2	161,000		199,000
A012 TOTAL ALLOWANCES			<u>1,747,800</u>	<u>1,616,900</u>	<u>2,196,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,112,800</u>	<u>1,466,900</u>	<u>1,500,300</u>
A01202 House Rent Allowance			120,300	192,000	198,500
A01203 Conveyance Allowance			252,900	312,800	276,500
A01207 Washing Allowance			1,800	1,800	3,800
A01208 Dress Allowance			1,800	1,800	2,000
A0120D Integrated Allowance			10,800	10,800	11,000
A0120X Adhoc Allowance - 2010			190,200		
A01217 Medical Allowance			130,200	165,500	148,000
A0121T Adhoc Relief Allowance 2013			34,800	55,600	35,000
A01224 Entertainment Allowance				6,000	
A01226 Computer Allowance				9,000	
A0122C Adhoc Relief Allowance - 2015			240,000	38,100	240,000
A0122M Adhoc Relief Allowance 2016			130,000	186,500	130,000
A0122Y Ad-hoc Relief Allowance 2017				247,000	227,500

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4012 District Attorney, Tank					
A01239 Special allowance				<u>240,000</u>	
001 Special Allowance				240,000	
A0123G Ad-hoc Relief Allowance-2018					228,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>635,000</u>	<u>150,000</u>	<u>696,000</u>
A01271 Overtime Allowance					24,000
A01274 Medical Charges			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001 Medical Charges			100,000	50,000	110,000
A01278 Leave Salary			<u>535,000</u>	<u>100,000</u>	<u>562,000</u>
001 Leave Salary			535,000	100,000	562,000
A03 TOTAL OPERATING EXPENSES			<u>365,000</u>	<u>675,000</u>	<u>675,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			30,000	50,000	50,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>90,000</u>	<u>90,000</u>
A03304 Hot and Cold Weather Charges			60,000	90,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	200,000	200,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>330,000</u>	<u>330,000</u>
A03901 Stationery			<u>50,000</u>	<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>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			50,000	150,000	150,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			20,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4012 District Attorney, Tank					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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 OF			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>600,000</u>	<u>600,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>300,000</u>	<u>300,000</u>
A09201 Hardware			<u>10,000</u>	<u>300,000</u>	<u>300,000</u>
001 Hardware			10,000	300,000	300,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			10,000	100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>200,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture			10,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>120,000</u>	<u>120,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>70,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>70,000</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4012 District Attorney, Tank					
001 Machinery and Equipment			10,000	70,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	50,000	50,000
District Attorney, Tank			4,903,800	6,081,300	6,764,800

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>
A011 TOTAL PAY		16			<u>1,142,280</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>655,280</u>
A01101 Total Basic Pay Of Officer		5			<u>655,280</u>
D083 District And Sessions Judge (BPS-21)		1			306,880
S166 Superintendent (BPS-17)		1			121,480
A057 Assistant (BPS-16)		1			75,640
C082 Computer Operator (BPS-16)		1			75,640
S061 Senior Scale Stenographer (BPS-16)		1			75,640
A011-2 TOTAL PAY OF OTHER STAFF		11			<u>487,000</u>
A01151 Total Basic Pay Other Staff		11			<u>487,000</u>
S035 Senior Clerk (BPS-14)		1			60,720
S115 Stenographer (BPS-14)		1			60,720
J013 Junior Clerk (BPS-11)		1			50,280
D112 Driver (BPS-06)		1			42,480
P081 Process Server (BPS-05)		1			41,000
D006 Daftari (BPS-04)		1			39,600
C057 Chowkidar (BPS-03)		1			38,440
N005 Naib Qasid (BPS-03)		2			76,880
S162 Sweeper (BPS-03)		2			76,880
A012 TOTAL ALLOWANCES					<u>2,139,720</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,139,720</u>
A01202 House Rent Allowance					234,960

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A01203 Conveyance Allowance					186,290
A0120K Special Judicial Allowance					460,320
A01217 Medical Allowance					98,610
A0121M Adhoc Relief Allowance - 2012					84,000
A0122M Adhoc Relief Allowance 2016					106,540
A0122Y Ad-hoc Relief Allowance 2017					325,000
A0123G Ad-hoc Relief Allowance-2018					116,000
A01241 Utility allowance for electricity					203,200
A01248 Judicial Allowance					324,800
Session Courts(District & Session Judge) Lower Kohistan					3,282,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>
A011 TOTAL PAY		16			<u>1,142,130</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>655,090</u>
A01101 Total Basic Pay Of Officer		5			<u>655,090</u>
D083 District And Sessions Judge (BPS-21)		1			306,880
S166 Superintendent (BPS-17)		1			121,480
A057 Assistant (BPS-16)		1			75,640
C082 Computer Operator (BPS-16)		1			75,640
S061 Senior Scale Stenographer (BPS-16)		1			75,450
A011-2 TOTAL PAY OF OTHER STAFF		11			<u>487,040</u>
A01151 Total Basic Pay Other Staff		11			<u>487,040</u>
S035 Senior Clerk (BPS-14)		1			60,720
S115 Stenographer (BPS-14)		1			60,720
J013 Junior Clerk (BPS-11)		1			50,280
D112 Driver (BPS-06)		1			42,480
P081 Process Server (BPS-05)		1			41,040
D006 Daftari (BPS-04)		1			39,600
C057 Chowkidar (BPS-03)		1			38,440
N005 Naib Qasid (BPS-03)		2			76,880
S162 Sweeper (BPS-03)		2			76,880
A012 TOTAL ALLOWANCES					<u>2,139,870</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,139,870</u>
A01202 House Rent Allowance					234,960

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

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

A01203	Conveyance Allowance				186,290
A0120K	Special Judicial Allowance				460,320
A01217	Medical Allowance				98,610
A0121M	Adhoc Relief Allowance - 2012				84,150
A0122M	Adhoc Relief Allowance 2016				106,540
A0122Y	Ad-hoc Relief Allowance 2017				325,000
A0123G	Ad-hoc Relief Allowance-2018				116,000
A01241	Utility allowance for electricity				203,200
A01248	Judicial Allowance				324,800

Session Courts(District & Session Judge)
Kolai Pallas Kohistan

3,282,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>
A011 TOTAL PAY		12			<u>720,280</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>311,280</u>
A01101 Total Basic Pay Of Officer		3			<u>311,280</u>
S034 Senior Civil Judge (BPS-19)		1			160,000
A057 Assistant (BPS-16)		1			75,640
C082 Computer Operator (BPS-16)		1			75,640
A011-2 TOTAL PAY OF OTHER STAFF		9			<u>409,000</u>
A01151 Total Basic Pay Other Staff		9			<u>409,000</u>
S035 Senior Clerk (BPS-14)		1			60,720
S115 Stenographer (BPS-14)		1			60,720
J013 Junior Clerk (BPS-11)		1			50,280
B057 Bailiff (BPS-06)		1			42,480
P081 Process Server (BPS-05)		1			41,040
C057 Chowkidar (BPS-03)		1			38,440
N005 Naib Qasid (BPS-03)		2			76,880
S162 Sweeper (BPS-03)		1			38,440
A012 TOTAL ALLOWANCES					<u>1,465,320</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,465,320</u>
A01202 House Rent Allowance					156,800
A01203 Conveyance Allowance					138,290
A0120K Special Judicial Allowance					230,100
A01217 Medical Allowance					75,680
A0121M Adhoc Relief Allowance - 2012					58,600
A0122M Adhoc Relief Allowance 2016					71,370
A0122Y Ad-hoc Relief Allowance 2017					264,800

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

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

KO4008 Civil Courts(Civil Judge) Lower Kohistan

A0123G Ad-hoc Relief Allowance-2018		72,000
A01241 Utility allowance for electricity		132,880
A01248 Judicial Allowance		264,800

Civil Courts(Civil Judge) Lower Kohistan

2,185,600

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>
A011 TOTAL PAY		12			<u>720,280</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>311,280</u>
A01101 Total Basic Pay Of Officer		3			<u>311,280</u>
S034 Senior Civil Judge (BPS-19)		1			160,000
A057 Assistant (BPS-16)		1			75,640
C082 Computer Operator (BPS-16)		1			75,640
A011-2 TOTAL PAY OF OTHER STAFF		9			<u>409,000</u>
A01151 Total Basic Pay Other Staff		9			<u>409,000</u>
S035 Senior Clerk (BPS-14)		1			60,720
S115 Stenographer (BPS-14)		1			60,720
J013 Junior Clerk (BPS-11)		1			50,280
B057 Bailiff (BPS-06)		1			42,480
P081 Process Server (BPS-05)		1			41,040
C057 Chowkidar (BPS-03)		1			38,440
N005 Naib Qasid (BPS-03)		2			76,880
S162 Sweeper (BPS-03)		1			38,440
A012 TOTAL ALLOWANCES					<u>1,465,320</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,465,320</u>
A01202 House Rent Allowance					156,800
A01203 Conveyance Allowance					138,290
A0120K Special Judicial Allowance					230,100
A01217 Medical Allowance					75,680
A0121M Adhoc Relief Allowance - 2012					58,600
A0122M Adhoc Relief Allowance 2016					71,370

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

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

**KO4010 Civil Courts(Civil Judge) Kolai Pallas
Kohistan**

A0122Y	Ad-hoc Relief Allowance 2017				264,800
A0123G	Ad-hoc Relief Allowance-2018				72,000
A01241	Utility allowance for electricity				132,880
A01248	Judicial Allowance				264,800

Civil Courts(Civil Judge) Kolai Pallas Kohistan					2,185,600
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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>143,000,000</u>		
A012 TOTAL ALLOWANCES			<u>143,000,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>143,000,000</u>		
A01270 Other			<u>143,000,000</u>		
086 L.S. for Pay increase			143,000,000		
A03 TOTAL OPERATING EXPENSES			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A039 TOTAL GENERAL			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A03970 Others			<u>100,000,000</u>	<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	100,000,000
L.S.at the disp.of FD subj. to availability of resources			243,000,000	100,000,000	100,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	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>69,672,000</u>	<u>72,376,000</u>	<u>103,355,000</u>
A011	TOTAL PAY		127	152	<u>41,066,000</u>	<u>38,290,800</u>	<u>57,734,000</u>
A011-1	TOTAL PAY OF OFFICERS		60	73	<u>28,305,000</u>	<u>28,285,800</u>	<u>40,280,000</u>
A01101	Total Basic Pay Of Officer		60	73	<u>28,047,000</u>	<u>28,047,000</u>	<u>40,011,000</u>
L106	Legal Drafter	(BPS-20)	1	1	860,000		1,064,000
S014	Secretary	(BPS-20)	1	1	1,320,000		1,616,000
S247	Special Secretary	(BPS-20)		1			840,000
A018	Additional Secretary	(BPS-19)	2	2	800,000		1,003,000
D399	Deputy Legal Drafter	(BPS-19)	2	2	1,375,000		1,693,000
S096	Solicitor	(BPS-19)		1			1,000,000
A393	Assistant Legal Drafter	(BPS-18)	6	6	1,375,000		1,771,000
D052	Deputy Secretary	(BPS-18)	2	3	1,840,000		2,728,000
D053	Deputy Solicitor	(BPS-18)	1	1	764,000		937,000
R135	Refrence & Reseach Officer	(BPS-18)	1	1	2,610,000		3,152,000
A513	Assistant Director (IT)	(BPS-17)	1	1	390,000		484,000
A807	Assistant Solicitor	(BPS-17)		2			1,250,000
L033	Librarian	(BPS-17)	1	1	389,000		483,000
P075	Private Secretary	(BPS-17)		1			372,000
S022	Section Officer	(BPS-17)	6	8	3,657,000		5,229,000
S166	Superintendent	(BPS-17)	8	8	3,500,000		4,329,000
S593	Section Officer (Codification)	(BPS-17)	1	1	280,000		352,000
T040	Translators	(BPS-17)	1	1	620,000		760,000
W061	Web Administrator	(BPS-17)	1	1	290,000		364,000
A057	Assistant	(BPS-16)	13	15	4,260,000		5,478,000
A369	Assistant Programmer	(BPS-16)	1	1	180,000		227,000
C082	Computer Operator	(BPS-16)	7	9	1,817,000		2,544,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4003	Law Department						
S061	Senior Scale Stenographer	(BPS-16)	4	5	1,720,000		2,335,000
A01102	Personal pay				150,000	150,000	158,000
A01103	Special Pay				63,000	66,100	66,000
A01105	Qualification Pay				45,000	22,700	45,000
A011-2	TOTAL PAY OF OTHER STAFF		62	79	12,761,000	10,005,000	17,454,000
A01151	Total Basic Pay Other Staff		62	79	12,751,000	10,000,000	17,441,000
U004	Urdu Stenographer	(BPS-15)	1	1	590,000		717,000
D013	Data Processing Supervisor	(BPS-14)	1	1	140,000		176,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	970,000		1,197,000
S035	Senior Clerk	(BPS-14)	3	3	832,000		1,023,000
S115	Stenographer	(BPS-14)		2			384,000
U005	Urdu Typist	(BPS-13)	1	1	340,000		415,000
C082	Computer Operator	(BPS-12)	2		230,000		
J013	Junior Clerk	(BPS-11)	7	12	1,860,000		3,055,000
D112	Driver	(BPS-06)	10	12	1,860,000		2,535,000
D006	Daftari	(BPS-04)	1	15	134,000		3,061,000
Q004	Qasid	(BPS-04)	1	2	215,000		381,000
B006	Behishti	(BPS-03)	1	1	115,000		141,000
C057	Chowkidar	(BPS-03)	2		250,000		
F001	Farash	(BPS-03)	1		115,000		
N005	Naib Qasid	(BPS-03)	30	23	4,800,000		3,991,000
S162	Sweeper	(BPS-03)	2	2	300,000		365,000
A01152	Personal pay				10,000	5,000	13,000
A012	TOTAL ALLOWANCES				28,606,000	34,085,200	45,621,000
A012-1	TOTAL REGULAR ALLOWANCES				26,066,000	30,392,700	43,551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4003 Law Department					
A01201 Senior Post Allowance			20,000	41,400	20,000
A01202 House Rent Allowance			1,680,000	3,100,000	3,405,000
A01203 Conveyance Allowance			4,485,000	3,803,000	4,955,000
A01207 Washing Allowance			25,000	19,800	25,000
A01208 Dress Allowance			25,000	9,000	25,000
A0120D Integrated Allowance			190,000	169,200	190,000
A0120E Housing Subsidy Allowance			600,000	492,400	660,000
A0120N Special allowances @ 30% of basic pay for Secretar			3,090,000	10,324,000	5,883,000
A0120X Adhoc Allowance - 2010			5,717,000		
A01217 Medical Allowance			3,095,000	2,225,000	3,334,000
A0121T Adhoc Relief Allowance 2013			1,148,000	854,000	1,358,000
A01224 Entertainment Allowance			31,000	40,900	39,000
A01226 Computer Allowance			215,000	215,000	226,000
A01228 Orderly Allowance			150,000	406,000	150,000
A0122C Adhoc Relief Allowance - 2015			283,000	583,000	463,000
A0122M Adhoc Relief Allowance 2016			3,872,000	3,053,000	4,432,000
A0122Y Ad-hoc Relief Allowance 2017				3,772,000	5,841,000
A01236 Deputation Allowance			35,000		37,000
A01238 Charge allowance			450,000	450,000	450,000
A01239 Special allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Special Allowance			600,000	600,000	600,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					5,329,000
A0123G Ad-hoc Relief Allowance-2018					5,745,000
A01241 Utility allowance for electricity			240,000	181,000	251,000
A01248 Judicial Allowance					18,000
A01250 Incentive Allowance			<u>115,000</u>	<u>54,000</u>	<u>115,000</u>
001 Incentive Allowance			115,000	54,000	115,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,540,000</u>	<u>3,692,500</u>	<u>2,070,000</u>
A01271 Overtime Allowance			240,000	192,000	240,000
A01273 Honoraria				1,200,500	
A01274 Medical Charges			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Medical Charges			300,000	300,000	330,000
A01278 Leave Salary			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 Leave Salary			2,000,000	2,000,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4003 Law Department					
A03 TOTAL OPERATING EXPENSES			<u>11,986,000</u>	<u>21,501,000</u>	<u>20,601,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,100,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A03201 Postage and Telegraph			1,500,000	1,500,000	1,500,000
A03202 Telephone and Trunk Call			600,000	1,000,000	1,000,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03304 Hot and Cold Weather Charges			300,000	300,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>2,500,000</u>		
A03402 Rent for Office Building			2,500,000		
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>300,000</u>	<u>300,000</u>
A03603 Registration			10,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,326,000</u>	<u>4,551,000</u>	<u>3,651,000</u>
A03801 Training - domestic			50,000	50,000	50,000
A03805 Travelling Allowance			<u>900,000</u>	<u>1,900,000</u>	<u>1,000,000</u>
001 Travelling Allowance			900,000	1,900,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,300,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,300,000	2,500,000	2,500,000
A03808 Conveyance Charges			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			25,000	50,000	50,000
A03809 CNG Charges (Govt)			25,000	25,000	25,000
A03821 Training - domestic			26,000	26,000	26,000
A039 TOTAL GENERAL			<u>3,750,000</u>	<u>13,850,000</u>	<u>13,850,000</u>
A03901 Stationery			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Stationery			1,500,000	1,500,000	1,500,000
A03902 Printing and Publication			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Printing and publication			600,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4003 Law Department					
A03905 Newspapers Periodicals and Books			200,000	200,000	200,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Advertising and Publicity			500,000	500,000	500,000
A03917 Law Charges			200,000	200,000	200,000
A03919 Payments to Other for Service Rendered			<u>500,000</u>	<u>10,500,000</u>	<u>10,500,000</u>
001 Payments to Others for Service Rendered			500,000	10,500,000	10,500,000
A03970 Others			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			200,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>1,500,000</u>
A04106 Reimbursement of medical charges to pensioners			500,000	500,000	500,000
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>18,000,000</u>	<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>18,000,000</u>	<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,000,000
A05270 To Others			<u>100,000</u>	<u>17,000,000</u>	<u>100,000</u>
001 To Others			100,000	17,000,000	100,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			200,000	400,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>740,000</u>	<u>3,960,000</u>	<u>39,210,000</u>

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4003 Law Department					
A092 TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>1,700,000</u>	<u>500,000</u>
A09201 Hardware			<u>200,000</u>	<u>1,500,000</u>	<u>300,000</u>
001 Hardware			200,000	1,500,000	300,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Software			50,000	50,000	50,000
A09203 I.T. Equipment			150,000	150,000	150,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>40,000</u>	<u>1,460,000</u>	<u>37,910,000</u>
A09501 Transport			<u>40,000</u>	<u>1,460,000</u>	<u>37,910,000</u>
001 Transport			40,000	1,460,000	37,910,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>550,000</u>	<u>550,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>550,000</u>	<u>550,000</u>
001 Plant and Machinery			250,000	550,000	550,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>250,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>250,000</u>	<u>250,000</u>
001 Furniture & Fixture			50,000	250,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,310,000</u>	<u>2,260,000</u>	<u>1,660,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>1,100,000</u>	<u>500,000</u>
A13001 Transport			<u>700,000</u>	<u>1,100,000</u>	<u>500,000</u>
001 Transport			700,000	1,100,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>230,000</u>	<u>330,000</u>	<u>330,000</u>
A13101 Machinery and Equipment			<u>230,000</u>	<u>330,000</u>	<u>330,000</u>
001 Machinery and Equipment			230,000	330,000	330,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4003 Law Department					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			100,000	300,000	300,000
A137 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>530,000</u>	<u>530,000</u>
A13701 Hardware			150,000	350,000	350,000
A13702 Software			130,000	180,000	180,000
Law Department			85,508,000	118,997,000	167,826,000